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# FEDERAL BUDGET

DETAILS OF DEMANDS FOR GRANTS  
AND APPROPRIATIONS

## 2014 - 2015

VOLUME I & II  
Current Expenditure

VOLUME III  
Development Expenditure

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## Preface

Annual Budget Statement for financial year 2014-15 is tabled in the National Assembly of Pakistan to meet requirements of Article 80 (1) of the Constitution of the Islamic Republic of Pakistan, which stipulates that for every financial year an Annual Budget Statement showing estimated receipts and expenditure of the Federal Government for that year be laid before the National Assembly. Similarly, pursuant to Article 73 (1) of the Constitution, a copy of the Annual Budget Statement is transmitted to the Senate of Pakistan.

To facilitate understanding the details of the expenditure included in the Annual Budget Statement, this publication captioned “Details of Demands for Grants and Appropriations 2014-2015” is being tabled as supporting information. Article 80 requires that the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund, as further explained in Article 81, and the sums required to meet other expenditure (voted) be shown separately. To enable a clear recognition of the sums required to meet charged expenditure, these are shown in italics and identified as Appropriations proposed to be made. Grants identified by distinct codes in the document are the sums required to meet the voted expenditure proposed to be made from the Federal Consolidated Fund within the meaning of Article 80 (2) (b).

The details for demands are provided in three volumes, Vol-I and Vol-II for Current Expenditure and Vol-III for Development Expenditure. Further, pursuant to pattern of reporting prescribed by the Constitution and followed by the Annual Budget Statement, both for Current and Development Expenditure, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account. The estimated expenditures are reported on gross basis. Wherever any receipts or recoveries are expected, the estimated reduction in expenditure is shown below the relevant demand.

The budget information is reported in this publication from Function-cum-Object perspective. It describes which entity is expected to spend resources on what objects of expenditure like employee related expenses, utilities, motor vehicles and travel etc. The Functional Classification that provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. is also indicated for each Grant or Appropriation. The volume of the publication, commonly called the “Pink Book”, explains detailed information from Function perspective on all levels, while from Object perspective it is reported at Major and Minor head levels except employee-related expenses, which are reported at Major, Minor and Detailed levels. The accounting circles through which the budgets of individual entities will be processed for payments against budgeted amounts are also clearly identified. For day-to-day working of Ministries and their departments, this document becomes the basic reference point for expenditure management and control.

Waqar Masood Khan  
Secretary to the Government of Pakistan

**Finance Division,**  
*Islamabad, the 3rd June, 2014*

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## NO.-- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21P21/FC24P21)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

**Total**            **Rs.**  
*(Charged)*        **Rs.**  
*(Voted)*           **Rs.**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	14,904,705,000		
	<b>Total</b>	<b>14,904,705,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
	<i>(Voted)</i>	<i>14,454,705,000</i>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>7,846,102,000</b>		
A011	Pay	4,030,950,000		
A011-1	Pay of Officers	(235,000,000)		
A011-2	Pay of Other Staff	(3,795,950,000)		
A012	Allowances	3,815,152,000		
A012-1	Regular Allowances	(3,565,222,000)		
A012-2	Other Allowances (Excluding TA)	(249,930,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>3,287,001,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,670,000,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>53,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>44,602,000</b>		
<b>A07</b>	<b>Interest Payment</b>	<b>450,000,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
<b>A09</b>	<b>Physical Assets</b>	<b>241,000,000</b>		
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>100,000,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>29,000,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>184,000,000</b>		
	<b>Total</b>	<b>14,904,705,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
	<i>(Voted)</i>	<i>14,454,705,000</i>		
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	<b>Gross Receipts</b>		<b>-10,360,000,000</b>	

NO.---FC21P21 PAKISTAN POST OFFICE  
DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

COMMERCIAL DEPARTMENTS

- 04 ECONOMIC AFFAIRS :  
046 COMMUNICATIONS :  
0461 COMMUNICATIONS :  
046102 POST OFFICES :

HQ3404 PAKISTAN POST OFFICE DEPARTMENT :

<b>046102 - A01</b>	<b>Employees Related Expenses</b>		<b>7,846,102,000</b>		
046102 - A011	Pay	31234	4,030,950,000		
046102 - A011-1	Pay of Officers	(758)	(235,000,000)		
046102 - A011-2	Pay of Other Staff	(30476)	(3,795,950,000)		
046102 - A012	Allowances		3,815,152,000		
046102 - A012-1	Regular Allowances		(3,565,222,000)		
046102 - A012-2	Other Allowances (Excluding TA)		(249,930,000)		
<b>046102 - A03</b>	<b>Operating Expenses</b>		<b>3,287,001,000</b>		
046102 - A031	Fees		60,000,000		
046102 - A032	Communications		60,800,000		
046102 - A033	Utilities		139,600,000		
046102 - A034	Occupancy Costs		376,000,000		
046102 - A038	Travel & Transportation		361,600,000		
046102 - A039	General		2,289,001,000		
<b>046102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,670,000,000</b>		
046102 - A041	Pension		2,670,000,000		
<b>046102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>53,000,000</b>		
046102 - A052	Grants-Domestic		43,000,000		
046102 - A053	Write off Loans / Advances		10,000,000		
<b>046102 - A06</b>	<b>Transfers</b>		<b>44,602,000</b>		
046102 - A061	Scholarship		2,000		
046102 - A062	Technical Assistance		600,000		
046102 - A063	Entertainment & Gifts		4,000,000		
046102 - A064	Other Transfer Payments		40,000,000		
<b>046102 - A09</b>	<b>Physical Assets</b>		<b>241,000,000</b>		
046102 - A092	Computer Equipment		150,000,000		
046102 - A095	Purchase of Transport		1,000,000		
046102 - A096	Purchase of Plant and Machinery		50,000,000		
046102 - A097	Purchase of Furniture and Fixture		30,000,000		
046102 - A098	Purchase of other Assets		10,000,000		
<b>046102 - A10</b>	<b>Principal Repayments of Loans</b>		<b>100,000,000</b>		
046102 - A101	Principal Repayment of Loans - Domestic		100,000,000		

NO.--FC21P21 PAKISTAN POST OFFICE  
DEPARTMENT

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS--Concl'd.</b>			
<b>046102 - A12 Civil Works</b>	<b>29,000,000</b>		
046102 - A124 Buildings and Structure	29,000,000		
<b>046102 - A13 Repairs and Maintenance</b>	<b>184,000,000</b>		
046102 - A130 Transport	26,000,000		
046102 - A131 Machinery and Equipment	14,000,000		
046102 - A132 Furniture and Fixture	11,000,000		
046102 - A133 Buildings and Structure	72,000,000		
046102 - A137 Computer Equipment	58,000,000		
046102 - A138 General	3,000,000		
<b>Total - Pakistan Post Office Department</b>	<b>14,454,705,000</b>		
<b>HQ3405 PAKISTAN POST OFFICE DEPARTMENT :</b>			
<b>046102 - A07 Interest Payment</b>	<b>450,000,000</b>		
(Charged)	450,000,000		
046102 - A071 Interest - Domestic	450,000,000		
(Charged)	450,000,000		
<b>Total - Pakistan Post Office Department</b>	<b>450,000,000</b>		
(Charged)	450,000,000		
046102 Total - Post Offices	14,904,705,000		
0461 Total - Communications	14,904,705,000		
046 Total - Communications	14,904,705,000		
04 Total - Economic Affairs	14,904,705,000		
<b>Total - Commercial Departments</b>	<b>14,904,705,000</b>		
(Charged)	450,000,000		
(Voted)	14,454,705,000		
<b>TOTAL - DEMAND</b>	<b>14,904,705,000</b>		
(Charged)	450,000,000		
(Voted)	14,454,705,000		
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
<b>Gross Receipts</b>	<b>-10,360,000,000</b>		

**SECTION**  
**MINISTRY OF PRODUCTION**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of Production**

**Current Expenditure on Revenue Account**

-- **Production Division**

-

**Total -**

-

## NO. --- PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC21P25)**  
**PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRODUCTION DIVISION**.

**Voted      Rs.**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	86,232,000		
	<b>Total -</b>	<b>86,232,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>62,480,000</b>		
A011	Pay	28,491,000		
A011-1	Pay of Officers	(13,100,000)		
A011-2	Pay of Other Staff	(15,391,000)		
A012	Allowances	33,989,000		
A012-1	Regular Allowances	(30,439,000)		
A012-2	Other Allowances (Excluding T.A)	(3,550,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>17,871,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,042,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,200,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>434,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>65,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,140,000</b>		
	<b>Total -</b>	<b>86,232,000</b>		



NO. ---- FC21P25 PRODUCTION DIVISION  
 III.- DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>044</b>	<b>MINING AND MANUFACTURING:</b>				
<b>0444</b>	<b>INDUSTRIES AND PRODUCTION</b>				
<b>044401</b>	<b>ADMINISTRATION:</b>				
<b>ID6095</b>	<b>PRODUCTION DIVISION MAIN SECRETARIAT:</b>				
<b>044401 - A01</b>	<b>Employees Related Expenses</b>		<b>62,480,000</b>		
044401 - A011	Pay	134	28,491,000		
044401 - A011-1	Pay of Officers	(33)	(13,100,000)		
044401 - A011-2	Pay of Other Staff	(101)	(15,391,000)		
044401 - A012	Allowances		33,989,000		
044401 - A012-1	Regular Allowances		(30,439,000)		
044401 - A012-2	Other Allowances (Excluding T.A.)		(3,550,000)		
<b>044401 - A03</b>	<b>Operating Expenses</b>		<b>17,871,000</b>		
044401 - A032	Communications		3,081,000		
044401 - A033	Utilities		5,000		
044401 - A034	Occupancy Costs		6,501,000		
044401 - A036	Motor Vehicles		81,000		
044401 - A038	Travel and Transportation		5,428,000		
044401 - A039	General		2,775,000		
<b>044401 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,042,000</b>		
044401 - A041	Pension		3,042,000		
<b>044401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>		
044401 - A052	Grants Domestic		200,000		
<b>044401 - A06</b>	<b>Transfers</b>		<b>434,000</b>		
044401 - A063	Entertainment & Gifts		434,000		
<b>044401 - A09</b>	<b>Physical Assets</b>		<b>65,000</b>		
044401 - A092	Computer Equipment		62,000		
044401 - A095	Purchase of Transport		1,000		
044401 - A096	Purchase of Plant & Machinery		1,000		
044401 - A097	Purchase of Furniture & Fixture		1,000		
<b>044401 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,140,000</b>		
044401 - A130	Transport		400,000		
044401 - A131	Machinery and Equipment		397,000		
044401 - A132	Furniture and Fixture		20,000		
044401 - A133	Buildings and Structure		20,000		
044401 - A137	Computer Equipment		302,000		
044401 - A138	General		1,000		
<b>Total -</b>	<b>Production Division Main Secretariat</b>		<b>85,232,000</b>		

## NO. ---- FC21P25 PRODUCTION DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid.</b>				
<b>ID6158</b>	<b>DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR PRODUCTION :</b>			
<b>044401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
044401	A052 Grants-Domestic	600,000		
	<b>Total - Discretionary Grant By the Federal Minister for Production</b>	<b>600,000</b>		
<b>ID6159</b>	<b>DISCRETIONARY GRANT BY THE MINISTER OF STATE FOR PRODUCTION :</b>			
<b>044401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>		
044401	A052 Grants-Domestic	400,000		
	<b>Total - Discretionary Grant By the Minister of State for Production</b>	<b>400,000</b>		
044401	Total-Administration	86,232,000		
0444	Total-Industries and Production	86,232,000		
044	Total-Mining and Manufacturing	86,232,000		
04	Total-Economic Affairs	86,232,000		
	<b>Total-Accountant General Pakistan Revenues</b>	<b>86,232,000</b>		
	<b>TOTAL-DEMAND</b>	<b>86,232,000</b>		

SECTION \_\_\_

MINISTRY OF CLIMATE CHANGE

\*\*\*\*\*

2014 - 2015  
Budget  
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of Climate Change.**

**Current Expenditure on Revenue Account**

\_\_\_ **Climate Change Division**

**Total :**

\_\_\_\_\_  
\_\_\_\_\_

NO. \_ CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC21N09)  
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted                      Rs.                      -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	17,521,000		
055	Administration of Environment Protection	232,300,000		
107	Administration	180,532,000		
	<b>Total</b>	<b>430,353,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>129,182,000</b>		
A011	Pay	54,893,000		
A011-1	Pay of Officers	(30,610,000)		
A011-2	Pay of Other Staff	(24,283,000)		
A012	Allowances	74,289,000		
A012-1	Regular Allowances	(69,099,000)		
A012-2	Other Allowances (Excluding TA)	(5,190,000)		
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>289,786,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,195,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,550,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>1,030,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>14,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,496,000</b>		
	<b>Total</b>	<b>430,353,000</b>		

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

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>017</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>				
<b>0171</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>				
<b>017103</b>	<b>MARINE/BIOLOGY/ZOOLOGY</b>				
<b>ID6559</b>	<b>ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD</b>				
<b>017103 - A01</b>	<b>Employees Related Expenses</b>			<b>14,374,000</b>	
017103 - A011	Pay	48		7,259,000	
017103 - A011-1	Pay of Officers	(12)		(4,213,000)	
017103 - A011-2	Pay of Other Staff	(36)		(3,046,000)	
017103 - A012	Allowances			7,115,000	
017103 - A012-1	Regular Allowances			(6,325,000)	
017103 - A012-2	Other Allowances (Excluding TA)			(790,000)	
<b>017103 - A03</b>	<b>Operating Expenses</b>			<b>2,704,000</b>	
017103 - A032	Communications			90,000	
017103 - A033	Utilities			100,000	
017103 - A034	Occupancy Costs			1,705,000	
017103 - A038	Travel & Transportation			425,000	
017103 - A039	General			384,000	
<b>017103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	
017103 - A052	Grants Domestic			300,000	
<b>017103 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	
017103 - A095	Purchase of Transport			1,000	
017103 - A096	Purchase of Plant and Machinery			1,000	
017103 - A097	Purchase of Furniture and Fixture			1,000	
<b>017103 - A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	
017103 - A130	Transport			80,000	
017103 - A131	Machinery and Equipment			30,000	
017103 - A132	Furniture and Fixture			5,000	
017103 - A137	Computer Equipment			25,000	
	<b>Total - Zoological Survey of Pakistan, Islamabad</b>			<b>17,521,000</b>	
017103	Total - Marine / Biology / Zoology			17,521,000	
0171	Total -R & D General Public Services			17,521,000	
017	Total -R & D General Public Services			17,521,000	
01	Total -General Public Service			17,521,000	

## NO. \_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

05 ENVIRONMENT PROTECTION:  
 055 ADMINISTRATION OF ENVIRONMENT PROTECTION:  
 0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:  
 055101 ADMINISTRATION:

## ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)

<b>055101 - A01</b>	<b>Employees Related Expenses</b>		<b>91,405,000</b>	
055101 - A011	Pay	171	36,153,000	
055101 - A011-1	Pay of Officers	(48)	(20,247,000)	
055101 - A011-2	Pay of Other Staff	(123)	(15,906,000)	
055101 - A012	Allowances		55,252,000	
055101 - A012-1	Regular Allowances		(51,852,000)	
055101 - A012-2	Other Allowances (Excluding TA)		(3,400,000)	
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>38,443,000</b>	
055101 - A032	Communications		6,450,000	
055101 - A033	Utilities		1,800,000	
055101 - A034	Occupancy Costs		12,400,000	
055101 - A038	Travel & Transportation		5,600,000	
055101 - A039	General		12,193,000	
<b>055101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,195,000</b>	
055101 - A041	Pension		5,195,000	
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	
055101 - A052	Grants-Domestic		1,500,000	
<b>055101 - A06</b>	<b>Transfers</b>		<b>850,000</b>	
055101 - A063	Entertainment & Gifts		850,000	
<b>055101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	
055101 - A092	Computer Equipment		3,000	
055101 - A095	Purchase of Transport		1,000	
055101 - A096	Purchase of Plant and Machinery		1,000	
055101 - A097	Purchase of Furniture and Fixture		1,000	
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,101,000</b>	
055101 - A130	Transport		700,000	
055101 - A131	Machinery and Equipment		400,000	
055101 - A132	Furniture and Fixture		200,000	
055101 - A133	Buildings and Structure		1,000	
055101 - A137	Computer Equipment		800,000	

**Total - Climate Change (Main Secretariat)**

**139,500,000**

## NO. \_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY

<b>055101 - A01</b>	<b>Employees Related Expenses</b>		<b>23,403,000</b>	
055101 - A011	Pay	50	11,481,000	
055101 - A011-1	Pay of Officers	(12)	(6,150,000)	
055101 - A011-2	Pay of Other Staff	(38)	(5,331,000)	
055101 - A012	Allowances		11,922,000	
055101 - A012-1	Regular Allowances		(10,922,000)	
055101 - A012-2	Other Allowances (Excluding TA)		(1,000,000)	
<b>055101 - A02</b>	<b>Project Pre-Investment Analysis</b>		<b>100,000</b>	
055101 - A022	Research and Service & Exploratory Operations		100,000	
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>9,107,000</b>	
055101 - A032	Communications		707,000	
055101 - A033	Utilities		610,000	
055101 - A034	Occupancy Costs		4,600,000	
055101 - A036	Motor Vehicles		10,000	
055101 - A038	Travel & Transportation		945,000	
055101 - A039	General		2,235,000	
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>150,000</b>	
055101 - A052	Grants Domestic		150,000	
<b>055101 - A06</b>	<b>Transfers</b>		<b>180,000</b>	
055101 - A061	Scholarship		100,000	
055101 - A063	Entertainment & Gifts		80,000	
<b>055101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	
055101 - A092	Computer Equipment		2,000	
055101 - A095	Purchase of Transport		1,000	
055101 - A096	Purchase of Plant and Machinery		1,000	
055101 - A097	Purchase of Furniture and Fixture		1,000	
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>		<b>255,000</b>	
055101 - A130	Transport		200,000	
055101 - A131	Machinery and Equipment		50,000	
055101 - A132	Furniture and Fixture		5,000	
<b>Total - Pakistan Environmental Protection Agency</b>			<b>33,200,000</b>	

## ID6730 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR CLIMATE CHANGE :

<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	
055101 - A052	Grants Domestic		600,000	
<b>Total - Discretionary Grant by the Federal Minister for Climate Change</b>			<b>600,000</b>	

## NO. \_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.

## ID6809 GLOBAL CHANGE IMPACT STUDIES CENTRE :

<b>055101 - A03</b>	<b>Operating Expenses</b>	<b>41,500,000</b>
055101 - A039	General	41,500,000
<b>Total - Global Change Impact Studies Centre</b>		<b>41,500,000</b>
055101	Total - Administration	214,800,000
0551	Total - Administration of Environment Protection	214,800,000
055	Total - Administration of Environment Protection	214,800,000
05	Total - Environment Protection	214,800,000

## 10 SOCIAL PROTECTION

## 107 ADMINISTRATION

## 1071 ADMINISTRATION

## 107101 RELIEF MEASURES

## ID6555 NATIONAL DISASTER MANAGEMENT AUTHORITY :

<b>107101 - A03</b>	<b>Operating Expenses</b>	<b>180,532,000</b>
107101 - A039	General	180,532,000
<b>Total - National Disaster Management Authority</b>		<b>180,532,000</b>
107101	Total - Relief Measures	180,532,000
1071	Total - Administration	180,532,000
107	Total - Administration	180,532,000
10	Total - Social Protection	180,532,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<b>412,853,000</b>



## NO. \_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

05 ENVIRONMENT PROTECTION:  
 055 ADMINISTRATION OF ENVIRONMENT PROTECTION:  
 0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:  
 055101 ADMINISTRATION:

HQ3438 COORDINATION, MONITORING AND  
 IMPLEMENTATION OF ENVIRONMENTAL  
 AGREEMENTS WITH OTHER COUNTRIES:

055101 - A03	Operating Expenses	17,500,000
055101 - A039	General	17,500,000
<b>Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries</b>		<b>17,500,000</b>
055101	Total - Administration	17,500,000
0551	Total - Administration of Environment Protection	17,500,000
055	Total - Administration of Environment Protection	17,500,000
05	Total - Environment Protection	17,500,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>17,500,000</b>
<b>TOTAL - DEMAND</b>		<b>430,353,000</b>

**SECTION**  
**MINISTRY OF POSTAL SERVICES**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Postal Services**

**Current Expenditure on Revenue Account.**

--- Postal Services Division	-
-- Pakistan Post Office Department	-
	<hr/>
<b>Total-</b>	<b>-</b>

NO. --- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21P22)**  
**POSTAL SERVICES DIVISION**

I. ESTIMATE of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted                      Rs.                      -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	61,470,000		
	<b>Total</b>	<b>61,470,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>30,820,000</b>		
A011	Pay	17,235,000		
A011-1	Pay of Officers	(9,920,000)		
A011-2	Pay of Other Staff	(7,315,000)		
A012	Allowances	13,585,000		
A012-1	Regular Allowances	(11,783,000)		
A012-2	Other Allowances (Excluding TA)	(1,802,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>22,885,000</b>		
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>54,000</b>		
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,050,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>1,110,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>2,401,000</b>		
.	<b>Repairs and Maintenance</b>	<b>3,150,000</b>		
	<b>Total</b>	<b>61,470,000</b>		

NO. ---- FC21P22 POSTAL SERVICES DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>046</b>	<b>COMMUNICATIONS :</b>				
<b>0461</b>	<b>COMMUNICATIONS :</b>				
<b>046101</b>	<b>ADMINISTRATION :</b>				
<b>ID4881</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT) :</b>				
<b>046101 - A01</b>	<b>Employees Related Expenses</b>		<b>30,820,000</b>		
046101 - A011	Pay	55	17,235,000		
046101 - A011-1	Pay of Officers	(11)	(9,920,000)		
046101 - A011-2	Pay of Other Staff	(44)	(7,315,000)		
046101 - A012	Allowances		13,585,000		
046101 - A012-1	Regular Allowances		(11,783,000)		
046101 - A012-2	Other Allowances (Excluding TA)		(1,802,000)		
<b>046101 - A03</b>	<b>Operating Expenses</b>		<b>22,885,000</b>		
046101 - A032	Communications		1,600,000		
046101 - A033	Utilities		1,132,000		
046101 - A034	Occupancy Costs		6,771,000		
046101 - A038	Travel & Transportation		5,150,000		
046101 - A039	General		8,232,000		
<b>046101 - A04</b>	<b>Employee's Retirement Benefits</b>		<b>54,000</b>		
046101 - A041	Pension		54,000		
<b>046101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,050,000</b>		
046101 - A052	Grants-Domestic		1,050,000		
<b>046101 - A06</b>	<b>Transfers</b>		<b>1,110,000</b>		
046101 - A061	Scholarship		110,000		
046101 - A063	Entertainments & Gifts		1,000,000		
<b>046101 - A09</b>	<b>Physical Assets</b>		<b>2,401,000</b>		
046101 - A092	Computer Equipment		800,000		
046101 - A095	Purchase of Transport		1,000		
046101 - A096	Purchase of Plant and Machinery		900,000		
046101 - A097	Purchase of Furniture and Fixture		700,000		
<b>046101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,150,000</b>		
046101 - A130	Transport		1,000,000		
046101 - A131	Machinery and Equipment		700,000		
046101 - A132	Furniture and Fixture		700,000		
046101 - A137	Computer Equipment		650,000		
046101 - A138	General		100,000		
<b>Total -</b>	<b>Postal Services Division (Main Secretariat)</b>		<b>61,470,000</b>		

## NO. --.- FC21P22 POSTAL SERVICES DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

046101. Total - Administration	61,470,000
0461 Total - Communications	61,470,000
046 Total - Communications	61,470,000
04 Total - Economic Affairs	61,470,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>61,470,000</b>
<b>TOTAL - DEMAND</b>	<b>61,470,000</b>

**SECTION**  
**MINISTRY OF PRIVATIZATION**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Privatization.**

**Current Expenditure on Revenue Account.**

- Privatization Division

-

**Total:-** \_\_\_\_\_  
\_\_\_\_\_

## NO. -- PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC21P17)**  
**PRIVATIZATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted                      Rs.                      -

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

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**FUNCTIONAL CLASSIFICATION:**

011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	121,852,000		
<b>Total</b>		<b>121,852,000</b>		

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>	<b>23,971,000</b>		
A011	Pay	12,372,000		
A011-1	Pay of Officers	(5,283,000)		
A011-2	Pay of Other Staff	(7,089,000)		
A012	Allowances	11,599,000		
A012-1	Regular Allowances	(11,226,000)		
A012-2	Other Allowances (Excluding TA)	(373,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>7,564,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>88,003,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>102,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>811,000</b>		
<b>Total</b>		<b>121,852,000</b>		

NO. --- FC21P17 PRIVATIZATION DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES:</b>				
<b>ID1652</b>	<b>PRIVATIZATION DIVISION (MAIN SECRETARIAT):</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>23,971,000</b>		
011110 - A011	Pay	75	12,372,000		
011110 - A011-1	Pay of Officers	(11)	(5,283,000)		
011110 - A011-2	Pay of Other Staff	(64)	(7,089,000)		
011110 - A012	Allowances		11,599,000		
011110 - A012-1	Regular Allowances		(11,226,000)		
011110 - A012-2	Other Allowances (Excluding T.A)		(373,000)		
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>7,564,000</b>		
011110 - A032	Communications		903,000		
011110 - A033	Utilities		3,000		
011110 - A034	Occupancy Costs		4,002,000		
011110 - A036	Motor Vehicles		1,000		
011110 - A038	Travel & Transportation		2,401,000		
011110 - A039	General		254,000		
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>		
011110 - A041	Pension		400,000		
<b>011110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
011110 - A052	Grants-Domestic		1,000		
<b>011110 - A06</b>	<b>Transfers</b>		<b>151,000</b>		
011110 - A063	Entertainment & Gifts		150,000		
011110 - A064	Other Transfer Payments		1,000		
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>102,000</b>		
011110 - A095	Purchase of Transport		1,000		
011110 - A096	Purchase of Plant & Machinery		100,000		
011110 - A097	Purchase of Furniture & Fixture		1,000		
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>811,000</b>		
011110 - A130	Transport		800,000		
011110 - A131	Machinery and Equipment		5,000		
011110 - A132	Furniture and Fixture		5,000		
011110 - A133	Buildings and Structure		1,000		
<b>Total-Privatization Division (Main Secretariat)</b>			<b>33,000,000</b>		



## NO. --- FC21P17 PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd

## ID1653 PRIVATIZATION COMMISSION:

011110 - A06	Transfers	87,852,000
011110 - A064	Other Transfer Payments	87,852,000
<b>Total-Privatization Commission</b>		<b>87,852,000</b>

ID2142 DISCRETIONARY GRANT BY THE MINISTER,  
MINISTER OF STATE:

011110 - A05	Grants, Subsidies and Write off Loans	1,000,000
011110 - A052	Grants- Domestic	1,000,000
<b>Total-Discretionary Grant by the Minister/ Minister of State</b>		<b>1,000,000</b>
011110	Total-General Commission and Enquiries	121,852,000
0111	Total-Executive and Legislative Organs	121,852,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	121,852,000
01	Total-General Public Service	121,852,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>121,852,000</b>
<b>TOTAL-DEMAND</b>		<b>121,852,000</b>

**SECTION XIX****MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of  
National Health Services, Regulations and Coordination****Current Expenditure on Revenue Account.****81 National Health Services, Regulations and  
Coordination Division****1,559,538****Total- 1,559,538**

**NO. 081 NATIONAL HEALTH SERVICES, REGULATIONS  
AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.081**

**(FC21N10)**

**NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June 2015 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

**Voted Rs. 1,559,538,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
071 Medical Products, Appliances and Equipment	259,778,000	251,756,000	100,000,000
073 Hospital Services	189,330,000	175,481,000	191,718,000
074 Public Health Services	216,532,000	230,081,000	178,517,000
076 Health Administration	208,560,000	916,379,000	1,089,303,000
083 Broadcasting and Publishing	17,000,000	17,000,000	
<b>Total</b>	<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>619,560,000</b>	<b>718,510,000</b>	<b>1,313,056,000</b>
A011 Pay	214,047,000	256,144,000	470,092,000
A011-1 Pay of Officers	(96,161,000)	(115,755,000)	(217,175,000)
A011-2 Pay of Other Staff	(117,886,000)	(140,389,000)	(252,917,000)
A012 Allowances	405,513,000	462,366,000	842,964,000
A012-1 Regular Allowances	(377,201,000)	(426,134,000)	(727,588,000)
A012-2 Other Allowances (Excluding T.A)	(28,312,000)	(36,232,000)	(115,376,000)
<b>A02 Project Pre-Investment Analysis</b>		<b>3,430,000</b>	<b>2,300,000</b>
<b>A03 Operating Expenses</b>	<b>216,018,000</b>	<b>210,328,000</b>	<b>204,410,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>7,060,000</b>	<b>7,130,000</b>	<b>9,323,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>22,000,000</b>	<b>626,299,000</b>	<b>5,414,000</b>
<b>A06 Transfers</b>	<b>1,740,000</b>	<b>1,753,000</b>	<b>3,540,000</b>
<b>A09 Physical Assets</b>	<b>8,392,000</b>	<b>6,088,000</b>	<b>3,390,000</b>
<b>A13 Repairs and Maintenance</b>	<b>16,430,000</b>	<b>17,159,000</b>	<b>18,105,000</b>
<b>Total</b>	<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**07 HEALTH :**

**071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**

**0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT**

**071102 DRUG CONTROL**

**ID6756 DRUG REGULATORY AUTHORITY OF PAKISTAN  
ISLAMABAD:**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>110,663,000</b>	<b>110,663,000</b>	
071102 - A011	Pay	158	31,170,000	31,170,000	
071102 - A011-1	Pay of Officers	(42)	(16,100,000)	(16,100,000)	
071102 - A011-2	Pay of Other Staff	(116)	(15,070,000)	(15,070,000)	
071102 - A012	Allowances		79,493,000	79,493,000	
071102 - A012-1	Regular Allowances		(74,483,000)	(74,483,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(5,010,000)	(5,010,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>44,475,000</b>	<b>41,332,000</b>	
071102 - A032	Communications		2,420,000	1,694,000	
071102 - A033	Utilities		1,200,000	840,000	
071102 - A034	Occupancy Costs		34,025,000	34,017,000	
071102 - A036	Motor Vehicles		10,000	7,000	
071102 - A038	Travel and Transportation		2,670,000	1,869,000	
071102 - A039	General		4,150,000	2,905,000	
<b>071102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>	
071102 - A041	Pension		1,000,000	1,000,000	
<b>071102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	
071102 - A052	Grants Domestic		1,000,000	1,000,000	
<b>071102 - A06</b>	<b>Transfers</b>		<b>210,000</b>	<b>147,000</b>	
071102 - A063	Entertainment & Gifts		210,000	147,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>890,000</b>	<b>623,000</b>	
071102 - A092	Computer Equipment		240,000	168,000	
071102 - A096	Purchase of Plant & Machinery		500,000	350,000	
071102 - A097	Purchase of Furniture & Fixture		150,000	105,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>602,000</b>	<b>421,000</b>	
071102 - A130	Transport		100,000	70,000	
071102 - A131	Machinery and Equipment		200,000	140,000	
071102 - A132	Furniture and Fixture		100,000	70,000	
071102 - A137	Computer Equipment		202,000	141,000	
<b>Total - Drug Regulatory Authority of Pakistan Islamabad</b>			<b>158,840,000</b>	<b>155,186,000</b>	

**ID6757 DRUGS REGULATORY AUTHORITY OF PAKISTAN  
FID ISLAMABAD:**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>6,709,000</b>	<b>6,709,000</b>	
071102 - A011	Pay	8	4,220,000	4,220,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
071102 - A011-1	Pay of Officers	(1)	(1,120,000)	(1,120,000)	
071102 - A011-2	Pay of Other Staff	(7)	(3,100,000)	(3,100,000)	
071102 - A012	Allowances		2,489,000	2,489,000	
071102 - A012-1	Regular Allowances		(2,089,000)	(2,089,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(400,000)	(400,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>3,516,000</b>	<b>2,632,000</b>	
071102 - A032	Communications		150,000	105,000	
071102 - A033	Utilities		1,015,000	710,000	
071102 - A034	Occupancy Costs		621,000	606,000	
071102 - A038	Travel and Transportation		910,000	637,000	
071102 - A039	General		820,000	574,000	
<b>071102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	
071102 - A063	Entertainment & Gifts		10,000	7,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>245,000</b>	
071102 - A092	Computer Equipment		100,000	70,000	
071102 - A096	Purchase of Plant & Machinery		150,000	105,000	
071102 - A097	Purchase of Furniture & Fixture		100,000	70,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>315,000</b>	
071102 - A130	Transport		100,000	70,000	
071102 - A131	Machinery and Equipment		150,000	105,000	
071102 - A132	Furniture and Fixture		100,000	70,000	
071102 - A137	Computer Equipment		100,000	70,000	
<b>Total - Drug Regulatory Authority of Pakistan FID Islamabad</b>			<b>11,035,000</b>	<b>9,908,000</b>	
<b>ID7153 DRUG REGULATORY AUTHORITY OF PAKISTAN</b>					
<b>071102 - A01</b>	<b>Employees Related Expenses</b>				<b>100,000,000</b>
071102 - A011	Pay				60,000,000
071102 - A011-1	Pay of Officers				(30,000,000)
071102 - A011-2	Pay of Other Staff				(30,000,000)
071102 - A012	Allowances				40,000,000
071102 - A012-1	Regular Allowances				(39,000,000)
071102 - A012-2	Other Allowances (Excluding T.A.)				(1,000,000)
<b>Total - Drug Regulatory Authority of Pakistan</b>					<b>100,000,000</b>
071102	Total-Drug Control		169,875,000	165,094,000	100,000,000
0711	Total-Medical Products, Appliances & Equipme		169,875,000	165,094,000	100,000,000
071	Total-Medical Products, Appliances & Equipme		169,875,000	165,094,000	100,000,000
<b>073 HOSPITAL SERVICES:</b>					
<b>0731 GENERAL HOSPITAL SERVICES:</b>					
<b>073101 GENERAL HOSPITAL SERVICES:</b>					
<b>ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,152,000</b>	<b>2,152,000</b>	<b>2,234,000</b>
073101 - A011	Pay	5	617,000	617,000	631,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
073101 - A011-1	Pay of Officers	(1)	(1)	(257,000)	(257,000)	(271,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(360,000)	(360,000)	(360,000)
073101 - A012	Allowances			1,535,000	1,535,000	1,603,000
073101 - A012-1	Regular Allowances			(1,240,000)	(1,240,000)	(1,343,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(295,000)	(295,000)	(260,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>3,507,000</b>	<b>2,450,000</b>	<b>3,545,000</b>
073101 - A032	Communications			80,000	56,000	100,000
073101 - A033	Utilities			20,000	14,000	20,000
073101 - A034	Occupancy Costs			250,000	175,000	250,000
073101 - A038	Travel and Transportation			350,000	245,000	275,000
073101 - A039	General			2,807,000	1,960,000	2,900,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>35,000</b>	<b>102,000</b>
073101 - A130	Transport			10,000	7,000	20,000
073101 - A131	Machinery and Equipment			20,000	14,000	40,000
073101 - A132	Furniture and Fixture			10,000	7,000	20,000
073101 - A137	Computer Equipment			10,000	7,000	22,000
<b>Total -</b>	<b>Federal Government Dispensary, FIA Headquarter, Islamabad</b>			<b>5,712,000</b>	<b>4,640,000</b>	<b>5,884,000</b>

**ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY  
ACCOUNTANT GENERAL OFFICE, RAWALPINDI**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,497,000</b>	<b>5,497,000</b>	<b>6,255,000</b>
073101 - A011	Pay	12	13	1,859,000	1,859,000	2,110,000
073101 - A011-1	Pay of Officers	(3)	(3)	(941,000)	(941,000)	(1,073,000)
073101 - A011-2	Pay of Other Staff	(9)	(10)	(918,000)	(918,000)	(1,037,000)
073101 - A012	Allowances			3,638,000	3,638,000	4,145,000
073101 - A012-1	Regular Allowances			(3,434,000)	(3,434,000)	(3,899,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(204,000)	(204,000)	(246,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>1,541,000</b>	<b>1,077,000</b>	<b>1,745,000</b>
073101 - A032	Communications			35,000	24,000	44,000
073101 - A034	Occupancy Costs			451,000	316,000	401,000
073101 - A038	Travel and Transportation			45,000	31,000	45,000
073101 - A039	General			1,010,000	706,000	1,255,000
<b>073101 - A05</b>	<b>Grants subsidies and Write off Loans</b>					<b>1,000</b>
073101 - A052	Grants Domestic					1,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>21,000</b>	<b>35,000</b>
073101 - A130	Transport			15,000	10,000	15,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		2014-15	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
073101	- A131		5,000	3,000	5,000
073101	- A132		5,000	3,000	5,000
073101	- A137		5,000	5,000	10,000
<b>Total - Federal Government Dispensary Military, Accountant General Office Rawalpindi</b>			<b>7,069,000</b>	<b>6,596,000</b>	<b>8,046,000</b>
<b>ID6539 PHARMACY COUNCIL OF PAKISTAN:</b>					
<b>073101</b>	<b>- A05</b>		<b>5,000,000</b>	<b>5,000,000</b>	
	<b>Grants subsidies and Write off Loans</b>				
073101	A052		5,000,000	5,000,000	
	<b>Total- Pharmacy Council of Pakistan</b>		<b>5,000,000</b>	<b>5,000,000</b>	
073101	Total-General Hospital Services		17,781,000	16,236,000	13,930,000
0731	Total-General Hospital Services		17,781,000	16,236,000	13,930,000
073	Total-Hospital Services		17,781,000	16,236,000	13,930,000
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074104 CHEMICAL EXAMINER AND LABORATORIES:</b>					
<b>ID6759 DRUG REGULATORY AUTHORITY OF PAKISTAN NATIONAL CONTROL LABORATORY, ISLAMABAD</b>					
<b>074104</b>	<b>- A01</b>		<b>6,384,000</b>	<b>6,384,000</b>	
	<b>Employees Related Expenses</b>				
074104	- A011	11	2,216,000	2,216,000	
074104	- A011-1	(2)	(1,469,000)	(1,469,000)	
074104	- A011-2	(9)	(747,000)	(747,000)	
074104	- A012		4,168,000	4,168,000	
074104	- A012-1		(3,931,000)	(3,931,000)	
074104	- A012-2		(237,000)	(237,000)	
	<b>074104 - A03 Operating Expenses</b>		<b>8,200,000</b>	<b>6,413,000</b>	
074104	- A032		180,000	125,000	
074104	- A033		3,300,000	2,310,000	
074104	- A034		2,250,000	2,250,000	
074104	- A038		175,000	122,000	
074104	- A039		2,295,000	1,606,000	
	<b>074104 - A09 Physical Assets</b>		<b>3,510,000</b>	<b>2,457,000</b>	
074104	- A092		250,000	175,000	
074104	- A094		3,050,000	2,135,000	
074104	- A096		200,000	140,000	
074104	- A097		10,000	7,000	
	<b>074104 - A13 Repairs and Maintenance</b>		<b>240,000</b>	<b>167,000</b>	
074104	- A130		55,000	38,000	
074104	- A131		80,000	56,000	
074104	- A132		15,000	10,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
074104 - A133	Buildings and Structure		50,000	35,000	
074104 - A137	Computer Equipment		40,000	28,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan</b>				
	<b>National Control Laboratory, Islamabad</b>		<b>18,334,000</b>	<b>15,421,000</b>	
074104	Total-Chemical Examiner and Laboratories		18,334,000	15,421,000	
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>ID6422</b>	<b>AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>7,328,000</b>	<b>7,328,000</b>	<b>9,937,000</b>
074120 - A011	Pay	17	2,302,000	2,302,000	2,917,000
074120 - A011-1	Pay of Officers	(4)	(1,140,000)	(1,140,000)	(1,267,000)
074120 - A011-2	Pay of Other Staff	(13)	(1,162,000)	(1,162,000)	(1,650,000)
074120 - A012	Allowances		5,026,000	5,026,000	7,020,000
074120 - A012-1	Regular Allowances		(4,625,000)	(4,625,000)	(6,439,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(401,000)	(401,000)	(581,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>1,731,000</b>	<b>1,212,000</b>	<b>1,973,000</b>
074120 - A032	Communications		65,000	45,000	110,000
074120 - A034	Occupancy Costs		351,000	246,000	402,000
074120 - A038	Travel and Transportation		220,000	154,000	265,000
074120 - A039	General		1,095,000	767,000	1,196,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>58,000</b>	<b>100,000</b>
074120 - A130	Transport		40,000	28,000	50,000
074120 - A131	Machinery and Equipment		15,000	10,000	20,000
074120 - A132	Furniture and Fixture		10,000	10,000	20,000
074120 - A137	Computer Equipment		10,000	10,000	10,000
<b>Total -</b>	<b>Airport Health Establishment , Islamabad</b>		<b>9,137,000</b>	<b>8,601,000</b>	<b>12,013,000</b>
<b>ID7159</b>	<b>DIRECTORATE OF MALARIA CONTROL</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>15,992,000</b>	<b>19,712,000</b>
074120 - A011	Pay	38		6,872,000	10,407,000
074120 - A011-1	Pay of Officers	(8)		(2,931,000)	(4,879,000)
074120 - A011-2	Pay of Other Staff	(30)		(3,941,000)	(5,528,000)
074120 - A012	Allowances			9,120,000	9,305,000
074120 - A012-1	Regular Allowances			(7,419,000)	(8,004,000)



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
074120 - A012-2 Other Allowances (Excluding T.A.)		(1,701,000)	(1,301,000)
<b>074120 - A03 Operating Expenses</b>		<b>8,718,000</b>	<b>7,284,000</b>
074120 - A032 Communications		430,000	210,000
074120 - A033 Utilities		1,500,000	502,000
074120 - A034 Occupancy Costs		3,330,000	2,310,000
074120 - A038 Travel and Transportation		1,888,000	2,200,000
074120 - A039 General		1,570,000	2,062,000
<b>074120 - A04 Employees Retirement Benefits</b>		<b>288,000</b>	<b>2,000</b>
074120 - A041 Pension		288,000	2,000
<b>074120 - A09 Physical Assets</b>		<b>2,000</b>	<b>2,000</b>
074120 - A096 Purchase of Plant & Machinery		1,000	1,000
074120 - A097 Purchase of Furniture & Fixture		1,000	1,000
<b>074120 - A13 Repairs and Maintenance</b>		<b>2,000,000</b>	<b>3,000,000</b>
074120 - A130 Transport		1,000,000	1,000,000
074120 - A131 Machinery and Equipment		500,000	1,000,000
074120 - A132 Furniture and Fixture		500,000	1,000,000
<b>Total - Directorate of Malaria Control</b>		<b>27,000,000</b>	<b>30,000,000</b>
074120 Total-Others (other Health Facilities, and Preventive Measures)	9,137,000	35,601,000	42,013,000
0741 Total-Public Health Services	27,471,000	51,022,000	42,013,000
074 Total-Public Health Services	27,471,000	51,022,000	42,013,000
<b>076 HEALTH ADMINISTRATION :</b>			
<b>0761 ADMINISTRATION :</b>			
<b>076101 ADMINISTRATION :</b>			
<b>ID2615 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD</b>			
<b>076101 - A01 Employees Related Expenses</b>			<b>272,275,000</b>
076101 - A011 Pay			77,155,000
076101 - A011-1 Pay of Officers			(46,184,000)
076101 - A011-2 Pay of Other Staff			(30,971,000)
076101 - A012 Allowances			195,120,000
076101 - A012-1 Regular Allowances			(142,656,000)
076101 - A012-2 Other Allowances (Excluding T.A.)			(52,464,000)
<b>076101 - A03 Operating Expenses</b>			<b>27,725,000</b>
076101 - A039 General			27,725,000
<b>076101 - A05 Grants subsidies and Write off Loans</b>		<b>287,104,000</b>	
076101 A052 Grants-Domestic		287,104,000	
<b>Total - Pakistan Medical Research Council Islamabad</b>		<b>287,104,000</b>	<b>300,000,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
076101 - A011	Pay				2,300,000
076101 - A011-1	Pay of Officers				(1,550,000)
076101 - A011-2	Pay of Other Staff				(750,000)
076101 - A012	Allowances				2,700,000
076101 - A012-1	Regular Allowances				(2,700,000)
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>9,000,000</b>	
076101 - A052	Grants-Domestic			9,000,000	
<b>Total - Health Services Academy Islamabad</b>				<b>9,000,000</b>	<b>5,000,000</b>

**ID3750 NATIONAL INSTITUTE OF POPULATION  
STUDIES, ISLAMABAD**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>20,109,000</b>	<b>22,642,000</b>
076101 - A011	Pay	80		9,764,000	10,081,000
076101 - A011-1	Pay of Officers	(37)		(5,070,000)	(8,376,000)
076101 - A011-2	Pay of Other Staff	(43)		(4,694,000)	(1,705,000)
076101 - A012	Allowances			10,345,000	12,561,000
076101 - A012-1	Regular Allowances			(8,493,000)	(11,111,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,852,000)	(1,450,000)
<b>076101 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>2,730,000</b>	<b>500,000</b>
076101 - A022	Research Survey & Exploratory Operation			2,730,000	500,000
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>8,060,000</b>	<b>11,647,000</b>
076101 - A032	Communications			575,000	750,000
076101 - A033	Utilities			1,017,000	987,000
076101 - A034	Occupancy Costs			4,495,000	7,525,000
076101 - A038	Travel and Transportation			1,089,000	934,000
076101 - A039	General			884,000	1,451,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>805,000</b>	<b>310,000</b>
076101 - A041	Pension			805,000	310,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>250,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic			250,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>150,000</b>
076101 - A063	Entertainment & Gifts			70,000	150,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>32,000</b>	<b>150,000</b>
076101 - A092	Commuter Equipment			18,000	139,000
076101 - A096	Purchase of Plant & Machinery			7,000	10,000
076101 - A097	Purchase of Furniture & Fixture			7,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>512,000</b>	<b>600,000</b>
076101 - A130	Transport			246,000	300,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
076101 - A131				105,000	50,000
076101 - A132				70,000	50,000
076101 - A133				70,000	50,000
076101 - A137				21,000	150,000
<b>Total - National Institute of Population Studies, Islamabad</b>				<b>32,568,000</b>	<b>36,000,000</b>

**ID6261 NATIONAL REGULATION AND SERVICES DIVISION,  
MAIN SECRETARIAT, ISLAMABAD**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>79,383,000</b>	<b>87,137,000</b>	<b>179,900,000</b>
076101 - A011	Pay	118	273	35,907,000	38,346,000	57,305,000
076101 - A011-1	Pay of Officers	(34)	(77)	(20,756,000)	(22,343,000)	(24,270,000)
076101 - A011-2	Pay of Other Staff	(84)	(196)	(15,151,000)	(16,003,000)	(33,035,000)
076101 - A012	Allowances			43,476,000	48,791,000	122,595,000
076101 - A012-1	Regular Allowances			(37,573,000)	(41,201,000)	(76,485,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(5,903,000)	(7,590,000)	(46,110,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>47,409,000</b>	<b>47,409,000</b>	<b>57,399,000</b>
076101 - A032	Communications			1,425,000	1,425,000	5,900,000
076101 - A033	Utilities			3,000	3,000	1,800,000
076101 - A034	Occupancy Costs			7,502,000	7,502,000	15,201,000
076101 - A036	Motor Vehiles					320,000
076101 - A038	Travel and Transportation			10,870,000	10,870,000	20,500,000
076101 - A039	General			27,609,000	27,609,000	13,678,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>4,000,000</b>
076101 - A041	Pension			1,700,000	1,700,000	4,000,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
076101 - A052	Grants-Domestic			5,000,000	5,000,000	2,000,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
076101 - A063	Entertainment & Gifts			1,000,000	1,000,000	3,000,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>8,000</b>	<b>2,701,000</b>
076101 - A092	Commuter Equipment			4,000	4,000	1,700,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	500,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	500,000
076101 - A098	Purchase of Other Assets			1,000	1,000	
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>8,000,000</b>
076101 - A130	Transport			2,000,000	2,000,000	3,000,000
076101 - A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
076101 - A132	Furniture and Fixture			1,500,000	1,500,000	1,000,000
076101 - A133	Buildings and Structure					1,000,000
076101 - A137	Computer Equipment					1,000,000
<b>Total - National Regulation and Services Division , Main, Secretariat, Islamabad</b>				<b>140,000,000</b>	<b>147,754,000</b>	<b>257,000,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>					
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>1,900,000</b>
076101 - A039	General				1,900,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,500,000</b>	<b>1,750,000</b>	
076101 - A052	Grants-Domestic		2,500,000	1,750,000	
<b>Total -</b>	<b>National Council for Homoeopathy Rawalpindi</b>		<b>2,500,000</b>	<b>1,750,000</b>	<b>1,900,000</b>
<b>ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:</b>					
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>540,000</b>
076101 - A039	General				540,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>490,000</b>	
076101 - A052	Grants-Domestic		700,000	490,000	
<b>Total -</b>	<b>National Council for TIBB Islamabad</b>		<b>700,000</b>	<b>490,000</b>	<b>540,000</b>
<b>ID6758 DRUG REGULATORY AUTHORITY OF PAKISTAN QUALITY CONTROL , ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,800,000</b>	<b>10,800,000</b>	
076101 - A011	Pay		5	2,130,000	2,130,000
076101 - A011-1	Pay of Officers		(2)	(1,480,000)	(1,480,000)
076101 - A011-2	Pay of Other Staff		(3)	(650,000)	(650,000)
076101 - A012	Allowances			8,670,000	8,670,000
076101 - A012-1	Regular Allowances			(8,150,000)	(8,150,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(520,000)	(520,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>		<b>4,611,000</b>	<b>3,527,000</b>	
076101 - A032	Communications			410,000	287,000
076101 - A034	Occupancy Costs			1,020,000	1,014,000
076101 - A038	Travel and Transportation			1,610,000	1,127,000
076101 - A039	General			1,571,000	1,099,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	
076101 - A052	Grants-Domestic			1,000,000	1,000,000
<b>076101 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	
076101 - A063	Entertainment & Gifts			20,000	14,000
<b>076101 - A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>350,000</b>	
076101 - A092	Computer Equipment			100,000	69,000
076101 - A095	Purchase of Transport			1,000	1,000
076101 - A096	Purchase of Plant & Machinery			200,000	140,000
076101 - A097	Purchase of Furniture & Fixture			200,000	140,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>210,000</b>	
076101 - A130	Transport			100,000	70,000	
076101 - A131	Machinery and Equipment			100,000	70,000	
076101 - A132	Furniture and Fixture			50,000	35,000	
076101 - A137	Computer Equipment			50,000	35,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Quality Control, Islamabad</b>			<b>17,232,000</b>	<b>15,901,000</b>	
<b>ID6766 DISCRETIONARY GRANT FOR THE FEDERAL MINISTER OF NATIONAL REGULATION &amp; SERVICE</b>						
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>		
076101 - A052	Grants-Domestic			1,000,000		
<b>Total -</b>	<b>Discretionary Grant for the Federal Minister of National Regulation &amp; Services</b>			<b>1,000,000</b>		
<b>ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS AND NETWORK, ISLAMABAD</b>						
<b>076101 - A01</b>	<b>Employees Related Expenses</b>				<b>19,164,000</b>	<b>20,549,000</b>
076101 - A011	Pay		47		5,500,000	7,000,000
076101 - A011-1	Pay of Officers		(14)		(3,000,000)	(4,000,000)
076101 - A011-2	Pay of Other Staff		(33)		(2,500,000)	(3,000,000)
076101 - A012	Allowances				13,664,000	13,549,000
076101 - A012-1	Regular Allowances				(12,864,000)	(12,549,000)
076101 - A012-2	Other Allowances (Excluding T.A.)				(800,000)	(1,000,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>4,778,000</b>	<b>5,327,000</b>
076101 - A032	Communications				560,000	600,000
076101 - A033	Utilities				777,000	515,000
076101 - A034	Occupancy Costs				707,000	1,210,000
076101 - A038	Travel and Transportation				1,085,000	1,102,000
076101 - A039	General				1,649,000	1,900,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>	<b>1,000</b>
076101 - A041	Pension				1,000	1,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>				<b>1,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic				1,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>				<b>70,000</b>	<b>100,000</b>
076101 - A063	Entertainment & Gifts				70,000	100,000
<b>076101 - A09</b>	<b>Physical Assets</b>				<b>6,000</b>	<b>322,000</b>
076101 - A092	Computer Equipment				3,000	70,000
076101 - A095	Purchase of Transport				1,000	1,000
076101 - A096	Purchase of Plant & Machinery				1,000	250,000
076101 - A097	Purchase of Furniture & Fixture				1,000	1,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>				<b>630,000</b>	<b>700,000</b>
076101 - A130	Transport				175,000	250,000
076101 - A131	Machinery and Equipment				140,000	200,000
076101 - A132	Furniture and Fixture				175,000	100,000
076101 - A137	Computer Equipment				140,000	150,000
<b>Total -</b>	<b>National Health Emergency Preparedness and network, Islamabad</b>				<b>24,650,000</b>	<b>27,000,000</b>
<b>ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>						
<b>076101 - A01</b>	<b>Employees Related Expenses</b>					<b>363,098,000</b>
076101 - A011	Pay					119,203,000
076101 - A011-1	Pay of Officers					(50,190,000)
076101 - A011-2	Pay of Other Staff					(69,013,000)
076101 - A012	Allowances					243,895,000
076101 - A012-1	Regular Allowances					(243,895,000)
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>				<b>310,000,000</b>	
076101 - A052	Grants-Domestic				310,000,000	
<b>Total -</b>	<b>National Institute of Health Islamabad</b>				<b>-</b>	<b>363,098,000</b>
<b>ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>						
<b>076101 - A03</b>	<b>Operating Expenses</b>					<b>8,000,000</b>
076101 - A039	General					8,000,000
<b>Total -</b>	<b>Pakistan Red Crescent Society Islamabad</b>				<b>-</b>	<b>8,000,000</b>
076101	Total-Administration			161,432,000	829,217,000	998,538,000
0761	Total-Administration			161,432,000	829,217,000	998,538,000
076	Total-Health Administration			161,432,000	829,217,000	998,538,000
07	Total-Health			376,559,000	1,061,569,000	1,154,481,000
<b>08 RECREATION, CULTURE AND RELIGION:</b>						
<b>083 BROADCASTING AND PUBLISHING</b>						
<b>0831 BROADCASTING AND PUBLISHING</b>						
<b>083102 FILMS, CENSORSHIP AND PUBLICATIONS</b>						
<b>ID6394 CENTRAL BOARD OF FILM CENSORS, ISLAMABAD:</b>						
<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>12,414,000</b>	<b>12,414,000</b>	
083102 - A011	Pay	32		5,722,000	5,722,000	
083102 - A011-1	Pay of Officers	(7)		(2,900,000)	(2,900,000)	

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>					
083102 - A011-2	Pay of Other Staff	(25)	(2,822,000)	(2,822,000)	
083102 - A012	Allowances		6,692,000	6,692,000	
083102 - A012-1	Regular Allowances		(5,959,000)	(5,959,000)	
083102 - A012-2	Other Allowances (Excluding T.A.)		(733,000)	(733,000)	
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>3,881,000</b>	<b>3,881,000</b>	
083102 - A032	Communications		330,000	330,000	
083102 - A033	Utilities		402,000	402,000	
083102 - A034	Occupancy Costs		854,000	854,000	
083102 - A038	Travel and Transportation		1,200,000	1,200,000	
083102 - A039	General		1,095,000	1,095,000	
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>80,000</b>	<b>80,000</b>	
083102 - A041	Pension		80,000	80,000	
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
083102 - A052	Grants-Domestic		1,000	1,000	
<b>083102 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	
083102 - A063	Entertainment & Gifts		150,000	150,000	
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>93,000</b>	<b>93,000</b>	
083102 - A092	Computer Equipment		90,000	90,000	
083102 - A095	Purchase of Transport		1,000	1,000	
083102 - A096	Purchase of Plant & Machinery		1,000	1,000	
083102 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>381,000</b>	<b>381,000</b>	
083102 - A130	Transport		200,000	200,000	
083102 - A131	Machinery and Equipment		120,000	120,000	
083102 - A132	Furniture and Fixture		60,000	60,000	
083102 - A133	Buildings and Structure		1,000	1,000	
<b>Total -</b>	<b>Central Board of Film Censors, Islamabad</b>		<b>17,000,000</b>	<b>17,000,000</b>	
083102	Total-Films, Censorship and Publications		17,000,000	17,000,000	
0831	Total-Broadcasting and Publishing		17,000,000	17,000,000	
083	Total-Broadcasting and Publishing		17,000,000	17,000,000	
08	Total-Recreation, Culture and Religion		17,000,000	17,000,000	
	<b>Total-Accountant General Pakistan Revenues .</b>		<b>393,559,000</b>	<b>1,078,569,000</b>	<b>1,154,481,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>LO1045</b>	<b>DRUGS REGULATORY AUTHORITY OF PAKISTAN, LAHORE</b>				
<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>26,329,000</b>	<b>26,329,000</b>	
071102 - A011	Pay	47	8,614,000	8,614,000	
071102 - A011-1	Pay of Officers	(10)	(3,814,000)	(3,814,000)	
071102 - A011-2	Pay of Other Staff	(37)	(4,800,000)	(4,800,000)	
071102 - A012	Allowances		17,715,000	17,715,000	
071102 - A012-1	Regular Allowances		(16,577,000)	(16,577,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(1,138,000)	(1,138,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>4,525,000</b>	<b>3,767,000</b>	
071102 - A032	Communications		550,000	385,000	
071102 - A033	Utilities		550,000	385,000	
071102 - A034	Occupancy Costs		2,020,000	2,014,000	
071102 - A038	Travel and Transportation		935,000	654,000	
071102 - A039	General		470,000	329,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>175,000</b>	
071102 - A092	Computer Equipment		50,000	35,000	
071102 - A096	Purchase of Plant & Machinery		100,000	70,000	
071102 - A097	Purchase of Furniture & Fixture		100,000	70,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>520,000</b>	<b>364,000</b>	
071102 - A130	Transport		200,000	140,000	
071102 - A131	Machinery and Equipment		50,000	35,000	
071102 - A132	Furniture and Fixture		70,000	49,000	
071102 - A133	Buildings and Structure		100,000	70,000	
071102 - A137	Computer Equipment		100,000	70,000	
<b>Total - Drug Regulatory Authority of Pakistan Lahore</b>			<b>31,624,000</b>	<b>30,635,000</b>	
071102	Total-Drug Control		31,624,000	30,635,000	
0711	Total-Medical Products, Appliances & Equipme		31,624,000	30,635,000	
071	Total-Medical Products, Appliances & Equipm		31,624,000	30,635,000	
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>LO1016</b>	<b>FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,037,000</b>	<b>3,037,000</b>	<b>3,264,000</b>
073101 - A011	Pay	4 4	1,053,000	1,053,000	1,203,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>						
073101 - A011-1	Pay of Officers	(2)	(2)	(850,000)	(850,000)	(1,000,000)
073101 - A011-2	Pay of Other Staff	(2)	(2)	(203,000)	(203,000)	(203,000)
073101 - A012	Allowances			1,984,000	1,984,000	2,061,000
073101 - A012-1	Regular Allowances			(1,954,000)	(1,954,000)	(1,986,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(30,000)	(30,000)	(75,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>580,000</b>	<b>405,000</b>	<b>689,000</b>
073101 - A032	Communications			26,000	19,000	26,000
073101 - A034	Occupancy Costs			160,000	112,000	250,000
073101 - A038	Travel and Transportation			13,000	9,000	13,000
073101 - A039	General			381,000	265,000	400,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>16,000</b>	<b>12,000</b>	<b>50,000</b>
073101 - A131	Machinery and Equipment			6,000	4,000	20,000
073101 - A132	Furniture and Fixture			5,000	4,000	20,000
073101 - A137	Computer Equipment			5,000	4,000	10,000
<b>Total -</b>	<b>Federal Government Dispensary, Civil Services Academy (WALTON), Lahore</b>			<b>3,635,000</b>	<b>3,456,000</b>	<b>4,005,000</b>

**LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT  
SERVANTS, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>14,642,000</b>	<b>14,642,000</b>	<b>14,305,000</b>
073101 - A011	Pay	35	35	5,010,000	5,010,000	5,535,000
073101 - A011-1	Pay of Officers	(8)	(8)	(2,410,000)	(2,410,000)	(2,515,000)
073101 - A011-2	Pay of Other Staff	(27)	(27)	(2,600,000)	(2,600,000)	(3,020,000)
073101 - A012	Allowances			9,632,000	9,632,000	8,770,000
073101 - A012-1	Regular Allowances			(9,142,000)	(9,142,000)	(8,170,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(490,000)	(490,000)	(600,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>3,966,000</b>	<b>2,775,000</b>	<b>4,325,000</b>
073101 - A032	Communications			190,000	132,000	250,000
073101 - A033	Utilities			315,000	221,000	475,000
073101 - A034	Occupancy Costs			566,000	396,000	715,000
073101 - A038	Travel and Transportation			465,000	326,000	530,000
073101 - A039	General			2,430,000	1,700,000	2,355,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
073101 - A092	Computer Equipment			1,000	1,000	1,000
073101 - A094	Other Stores and Stocks			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>320,000</b>	<b>223,000</b>	<b>390,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A130	Transport		80,000	56,000	150,000
073101 - A131	Machinery and Equipment		25,000	17,000	25,000
073101 - A132	Furniture and Fixture		25,000	17,000	25,000
073101 - A133	Buildings and Stricture		150,000	105,000	150,000
073101 - A137	Computer Equipment		20,000	14,000	20,000
073101 - A138	General		20,000	14,000	20,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants, Lahore</b>		<b>18,933,000</b>	<b>17,645,000</b>	<b>19,025,000</b>

**LO1018 FEDERAL GOVERNMENT DISPENSARY,  
ACCOUNTANT GENERAL OFFICE, LAHORE**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,748,000</b>	<b>4,748,000</b>	<b>4,742,000</b>
073101 - A011	Pay	12	12	1,628,000	1,675,000
073101 - A011-1	Pay of Officers	(3)	(3)	(790,000)	(825,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)	(838,000)	(850,000)
073101 - A012	Allowances		3,120,000	3,120,000	3,067,000
073101 - A012-1	Regular Allowances		(3,080,000)	(3,080,000)	(2,987,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(40,000)	(40,000)	(80,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>1,196,000</b>	<b>837,000</b>	<b>1,273,000</b>
073101 - A032	Communications		82,000	57,000	82,000
073101 - A034	Occupancy Costs		281,000	197,000	401,000
073101 - A038	Travel and Transportation		123,000	86,000	123,000
073101 - A039	General		710,000	497,000	667,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>34,000</b>	<b>52,000</b>
073101 - A130	Transport		15,000	10,000	15,000
073101 - A131	Machinery and Equipment		15,000	10,000	15,000
073101 - A132	Furniture and Fixture		10,000	7,000	10,000
073101 - A137	Computer Equipment		10,000	7,000	12,000
<b>Total -</b>	<b>Federal Government Dispensary, Accountant General Office, Lahore</b>		<b>5,996,000</b>	<b>5,621,000</b>	<b>6,069,000</b>

**LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY  
ACCOUNTANT GENERAL OFFICE, LAHORE**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,780,000</b>	<b>3,780,000</b>	<b>4,105,000</b>
073101 - A011	Pay	9	9	1,289,000	1,542,000
073101 - A011-1	Pay of Officers	(2)	(2)	(565,000)	(718,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(724,000)	(824,000)
073101 - A012	Allowances		2,491,000	2,491,000	2,563,000
073101 - A012-1	Regular Allowances		(2,461,000)	(2,461,000)	(2,513,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(50,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>922,000</b>	<b>644,000</b>	<b>889,000</b>
073101 - A032	Communications		26,000	18,000	31,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A034	Occupancy Costs		61,000	43,000	121,000
073101 - A038	Travel and Transportation		67,000	46,000	82,000
073101 - A039	General		768,000	537,000	655,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>24,000</b>	<b>43,000</b>
073101 - A130	Transport		12,000	8,000	15,000
073101 - A131	Machinery and Equipment		8,000	6,000	10,000
073101 - A132	Furniture and Fixture		8,000	6,000	10,000
073101 - A137	Computer Equipment		6,000	4,000	8,000
<b>Total -</b>	<b>Federal Government Dispensary, Military Accountant General Office, Lahore</b>		<b>4,738,000</b>	<b>4,450,000</b>	<b>5,039,000</b>

**LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA  
BORDER, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,921,000</b>	<b>3,921,000</b>	<b>3,788,000</b>
073101 - A011	Pay	12 12	1,327,000	1,327,000	1,344,000
073101 - A011-1	Pay of Officers	(2) (2)	(502,000)	(502,000)	(494,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(825,000)	(825,000)	(850,000)
073101 - A012	Allowances		2,594,000	2,594,000	2,444,000
073101 - A012-1	Regular Allowances		(2,484,000)	(2,484,000)	(2,334,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(110,000)	(110,000)	(110,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>960,000</b>	<b>671,000</b>	<b>1,190,000</b>
073101 - A032	Communications		60,000	42,000	115,000
073101 - A033	Utilities		85,000	59,000	130,000
073101 - A034	Occupancy Costs		100,000	70,000	200,000
073101 - A038	Travel and Transportation		80,000	55,000	140,000
073101 - A039	General		635,000	445,000	605,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>120,000</b>
073101 - A130	Transport		20,000	14,000	40,000
073101 - A131	Machinery and Equipment		10,000	7,000	10,000
073101 - A132	Furniture and Fixture		10,000	7,000	10,000
073101 - A133	Buildings and Structure		25,000	17,000	50,000
073101 - A136	Roads, Highways and Bridge		10,000	7,000	10,000
<b>Total -</b>	<b>Federal Government Dispensary, Wagha Border, Lahore</b>		<b>4,959,000</b>	<b>4,647,000</b>	<b>5,101,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
<b>LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFAQI COLONY, LAHORE:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,572,000</b>	<b>3,572,000</b>	<b>3,614,000</b>
073101 - A011	Pay	6 6	1,328,000	1,328,000	1,427,000
073101 - A011-1	Pay of Officers	(2) (2)	(811,000)	(811,000)	(830,000)
073101 - A011-2	Pay of Other Staff	(4) (4)	(517,000)	(517,000)	(597,000)
073101 - A012	Allowances		2,244,000	2,244,000	2,187,000
073101 - A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,087,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(75,000)	(75,000)	(100,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>1,105,000</b>	<b>772,000</b>	<b>1,310,000</b>
073101 - A032	Communications		50,000	35,000	85,000
073101 - A033	Utilities		70,000	49,000	140,000
073101 - A034	Occupancy Costs		175,000	122,000	200,000
073101 - A038	Travel and Transportation		120,000	83,000	255,000
073101 - A039	General		690,000	483,000	630,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>113,000</b>	<b>140,000</b>
073101 - A130	Transport		40,000	28,000	40,000
073101 - A131	Machinery and Equipment		25,000	18,000	20,000
073101 - A132	Furniture and Fixture		25,000	18,000	15,000
073101 - A133	Buildings and Structure		50,000	35,000	50,000
073101 - A138	General		20,000	14,000	15,000
<b>Total -</b>	<b>Federal Government Dispensary, Wafaqi Colony, Lahore</b>		<b>4,839,000</b>	<b>4,459,000</b>	<b>5,066,000</b>

**MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,644,000</b>	<b>2,644,000</b>	<b>3,202,000</b>
073101 - A011	Pay	13 13	787,000	787,000	740,000
073101 - A011-1	Pay of Officers	(2) (2)	(517,000)	(517,000)	(470,000)
073101 - A011-2	Pay of Other Staff	(11) (11)	(270,000)	(270,000)	(270,000)
073101 - A012	Allowances		1,857,000	1,857,000	2,462,000
073101 - A012-1	Regular Allowances		(1,772,000)	(1,772,000)	(2,352,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(85,000)	(85,000)	(110,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>830,000</b>	<b>559,000</b>	<b>989,000</b>
073101 - A032	Communications		30,000	20,000	75,000
073101 - A033	Utilities		1,000	1,000	1,000
073101 - A034	Occupancy Costs		2,000	2,000	21,000
073101 - A036	Motor Vehicles		2,000	2,000	2,000
073101 - A038	Travel and Transportation		135,000	94,000	180,000
073101 - A039	General		660,000	440,000	710,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A091			1,000		1,000
073101 - A092			1,000	1,000	1,000
073101 - A095				1,000	1,000
073101 - A096			1,000	1,000	1,000
073101 - A097			1,000	1,000	1,000
<b>073101 - A13</b>			<b>80,000</b>	<b>54,000</b>	<b>145,000</b>
073101 - A130			20,000	14,000	70,000
073101 - A131			15,000	10,000	20,000
073101 - A132			15,000	10,000	15,000
073101 - A137			15,000	10,000	20,000
073101 - A138			15,000	10,000	20,000
<b>Total - Federal Government Dispensary, at Multan</b>			<b>3,558,000</b>	<b>3,261,000</b>	<b>4,340,000</b>
073101			46,658,000	43,539,000	48,645,000
0731			46,658,000	43,539,000	48,645,000
073			46,658,000	43,539,000	48,645,000

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>968,000</b>	<b>968,000</b>	<b>951,000</b>
074120 - A011	Pay	4	4	260,000	260,000	260,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(259,000)	(259,000)	(259,000)
074120 - A012	Allowances			708,000	708,000	691,000
074120 - A012-1	Regular Allowances			(648,000)	(648,000)	(631,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(60,000)	(60,000)	(60,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>119,000</b>	<b>83,000</b>	<b>146,000</b>
074120 - A033	Utilities			45,000	31,000	60,000
074120 - A038	Travel and Transportation			38,000	26,000	26,000
074120 - A039	General			36,000	26,000	60,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>11,000</b>	<b>16,000</b>
074120 - A132	Furniture and Fixture			8,000	5,000	1,000
074120 - A137	Computer Equipment			9,000	6,000	15,000
<b>Total - Health Check Post Wagha Border, Lahore</b>				<b>1,105,000</b>	<b>1,063,000</b>	<b>1,114,000</b>

**LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>9,914,000</b>	<b>9,914,000</b>	<b>11,160,000</b>
074120 - A011	Pay	23	23	3,375,000	3,375,000	4,035,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Concl'd</b>						
074120 - A011-1	Pay of Officers	(4)	(4)	(1,311,000)	(1,311,000)	(1,567,000)
074120 - A011-2	Pay of Other Staff	(19)	(19)	(2,064,000)	(2,064,000)	2,468,000
074120 - A012	Allowances			6,539,000	6,539,000	7,125,000
074120 - A012-1	Regular Allowances			(6,374,000)	(6,374,000)	(6,900,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(165,000)	(165,000)	(225,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,468,000</b>	<b>1,026,000</b>	<b>1,787,000</b>
074120 - A032	Communications			84,000	58,000	95,000
074120 - A033	Utilities			200,000	140,000	300,000
074120 - A034	Occupancy Costs			350,000	245,000	401,000
074120 - A038	Travel and Transportation			179,000	125,000	265,000
074120 - A039	General			655,000	458,000	726,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>87,000</b>	<b>150,000</b>
074120 - A130	Transport			60,000	42,000	80,000
074120 - A131	Machinery and Equipment			25,000	18,000	25,000
074120 - A132	Furniture and Fixture			25,000	17,000	25,000
074120 - A137	Computer Equipment			10,000	10,000	20,000
<b>Total - Airport Health Establishments, Lahore</b>				<b>11,505,000</b>	<b>11,030,000</b>	<b>13,100,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)			12,610,000	12,093,000	14,214,000
0741	Total-Public Health Services			12,610,000	12,093,000	14,214,000
074	Total-Public Health Services			12,610,000	12,093,000	14,214,000
07	Total- Health			90,892,000	86,267,000	62,859,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>				<b>90,892,000</b>	<b>86,267,000</b>	<b>62,859,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :  
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
071102 DRUG CONTROL

PR0987 DRUGS REGULATORY AUTHORITY OF PAKISTAN  
PESHAWAR

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>9,785,000</b>	<b>9,785,000</b>	
071102 - A011	Pay		20	3,257,000	3,257,000	
071102 - A011-1	Pay of Officers		(4)	(1,566,000)	(1,566,000)	
071102 - A011-2	Pay of Other Staff		(16)	(1,691,000)	(1,691,000)	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd</b>						
071102 - A012	Allowances		6,528,000	6,528,000		
071102 - A012-1	Regular Allowances		(5,683,000)	(5,683,000)		
071102 - A012-2	Other Allowances (Excluding T.A.)		(845,000)	(845,000)		
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>3,279,000</b>	<b>2,782,000</b>		
071102 - A032	Communications		305,000	213,000		
071102 - A033	Utilities		216,000	151,000		
071102 - A034	Occupancy Costs		1,630,000	1,629,000		
071102 - A038	Travel and Transportation		815,000	571,000		
071102 - A039	General		313,000	218,000		
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>190,000</b>	<b>133,000</b>		
071102 - A092	Computer Equipment		50,000	35,000		
071102 - A096	Purchase of Plant & Machinery		60,000	42,000		
071102 - A097	Purchase of Furniture & Fixture		80,000	56,000		
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>245,000</b>		
071102 - A130	Transport		150,000	105,000		
071102 - A131	Machinery and Equipment		50,000	35,000		
071102 - A132	Furniture and Fixture		50,000	35,000		
071102 - A133	Buildings and Structure		20,000	14,000		
071102 - A137	Computer Equipment		80,000	56,000		
<b>Total - Drug Regulatory Authority of Pakistan Peshawar</b>			<b>13,604,000</b>	<b>12,945,000</b>		
071102	Total-Drug Control		13,604,000	12,945,000		
0711	Total-Medical Products, Appliances & Equipme		13,604,000	12,945,000		
071	Total-Medical Products, Appliances & Equipme		13,604,000	12,945,000		
<b>073</b>	<b>HOSPITAL SERVICES:</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>PR0876</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>16,233,000</b>	<b>16,233,000</b>	<b>15,303,000</b>	
073101 - A011	Pay	29	29	6,902,000	6,902,000	5,781,000
073101 - A011-1	Pay of Officers	(7)	(7)	(3,432,000)	(3,432,000)	(2,874,000)
073101 - A011-2	Pay of Other Staff	(22)	(22)	(3,470,000)	(3,470,000)	(2,907,000)
073101 - A012	Allowances			9,331,000	9,331,000	9,522,000
073101 - A012-1	Regular Allowances			(8,550,000)	(8,550,000)	(8,491,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(781,000)	(781,000)	(1,031,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>6,376,000</b>	<b>4,463,000</b>	<b>6,900,000</b>	
073101 - A032	Communications			100,000	69,000	190,000
073101 - A033	Utilities			231,000	161,000	510,000
073101 - A034	Occupancy Costs			480,000	336,000	700,000
073101 - A038	Travel and Transportation			330,000	232,000	500,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd</b>					
073101 - A039			5,235,000	3,665,000	5,000,000
<b>073101 - A05</b>			<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
073101 - A052			300,000	300,000	500,000
<b>073101 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092			1,000	1,000	1,000
073101 - A096			1,000	1,000	1,000
073101 - A097			1,000	1,000	1,000
<b>073101 - A13</b>			<b>170,000</b>	<b>118,000</b>	<b>340,000</b>
073101 - A130			40,000	28,000	150,000
073101 - A131			40,000	28,000	50,000
073101 - A132			25,000	17,000	25,000
073101 - A133			50,000	35,000	100,000
073101 - A137			15,000	10,000	15,000
<b>Total - Medical Centre for Federal Government Servants, Peshawar</b>			<b>23,082,000</b>	<b>21,117,000</b>	<b>23,046,000</b>
<b>PR0877 FEDERAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR</b>					
<b>073101 - A01</b>			<b>2,819,000</b>	<b>2,819,000</b>	<b>2,939,000</b>
073101 - A011	8	8	875,000	875,000	875,000
073101 - A011-1	(1)	(1)	(215,000)	(215,000)	(215,000)
073101 - A011-2	(7)	(7)	(660,000)	(660,000)	(660,000)
073101 - A012			1,944,000	1,944,000	2,064,000
073101 - A012-1			(1,747,000)	(1,747,000)	(1,853,000)
073101 - A012-2			(197,000)	(197,000)	(211,000)
<b>073101 - A03</b>			<b>1,512,000</b>	<b>1,057,000</b>	<b>1,370,000</b>
073101 - A032			55,000	55,000	70,000
073101 - A033			43,000	30,000	55,000
073101 - A034			200,000	140,000	250,000
073101 - A038			47,000	32,000	70,000
073101 - A039			1,167,000	816,000	925,000
<b>073101 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092			1,000	1,000	1,000
073101 - A096			1,000	1,000	1,000
073101 - A097			1,000	1,000	1,000
<b>073101 - A13</b>			<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
073101 - A131			30,000	21,000	30,000
073101 - A132			20,000	14,000	20,000
073101 - A137			10,000	7,000	20,000
<b>Total - Federal Government Dispensary, A.G. Office, Peshawar.</b>			<b>4,394,000</b>	<b>3,921,000</b>	<b>4,382,000</b>
073101			27,476,000	25,038,000	27,428,000
0731			27,476,000	25,038,000	27,428,000
073			27,476,000	25,038,000	27,428,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE PESHAWAR -- Contd.</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>PR0878</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR:</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>2,612,000</b>	<b>2,612,000</b>	<b>2,601,000</b>
074120 - A011	Pay	4 4	803,000	803,000	803,000
074120 - A011-1	Pay of Officers	(1) (1)	(574,000)	(574,000)	(574,000)
074120 - A011-2	Pay of Other Staff	(3) (3)	(229,000)	(229,000)	(229,000)
074120 - A012	Allowances		1,809,000	1,809,000	1,798,000
074120 - A012-1	Regular Allowances		(1,608,000)	(1,608,000)	(1,507,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(201,000)	(201,000)	(291,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>1,095,000</b>	<b>764,000</b>	<b>1,371,000</b>
074120 - A032	Communications		70,000	49,000	120,000
074120 - A033	Utilities		110,000	77,000	156,000
074120 - A034	Occupancy Costs		200,000	140,000	300,000
074120 - A038	Travel and Transportation		125,000	87,000	190,000
074120 - A039	General		590,000	411,000	605,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>50,000</b>	<b>80,000</b>
074120 - A130	Transport		15,000	10,000	20,000
074120 - A131	Machinery and Equipment		25,000	18,000	20,000
074120 - A132	Furniture and Fixture		15,000	11,000	20,000
074120 - A137	Computer Equipment		15,000	11,000	20,000
<b>Total -</b>	<b>Airport Health Establishments Peshawar.</b>		<b>3,780,000</b>	<b>3,429,000</b>	<b>4,055,000</b>
<b>PR0879</b>	<b>HEALTH CHECK POST TORKHUM BORDER</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>838,000</b>	<b>838,000</b>	<b>831,000</b>
074120 - A011	Pay	2 2	264,000	264,000	272,000
074120 - A011-1	Pay of Officer		(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(2) (2)	(263,000)	(263,000)	(271,000)
074120 - A012	Allowances		574,000	574,000	559,000
074120 - A012-1	Regular Allowances		(532,000)	(532,000)	(498,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(42,000)	(42,000)	(61,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>597,000</b>	<b>417,000</b>	<b>680,000</b>
074120 - A032	Communications		12,000	8,000	16,000
074120 - A033	Utilities		40,000	28,000	80,000
074120 - A034	Occupancy Costs		220,000	154,000	150,000
074120 - A038	Travel and Transportation		32,000	22,000	64,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Concl'd</b>					
074120 - A039	General		293,000	205,000	370,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 A095	Purchase of Transport		1,000	1,000	1,000
074120 A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
074120 A130	Transport		15,000	10,000	20,000
074120 A131	Machinery and Equipment		20,000	14,000	25,000
074120 A132	Furniture and Fixture		25,000	18,000	25,000
<b>Total - Health Check Post Torkhum Border</b>			<b>1,498,000</b>	<b>1,300,000</b>	<b>1,584,000</b>
074120	Total-Others (other Health Facilities, and Preventive Masures)		5,278,000	4,729,000	5,639,000
0741	Total-Public Health Services		5,278,000	4,729,000	5,639,000
074	Total-Public Health Services		5,278,000	4,729,000	5,639,000
07	Total- Health		46,358,000	42,712,000	33,067,000
<b>Total-Accountant General Pakistan Revenues Sub-Office,Peshawar</b>			<b>46,358,000</b>	<b>42,712,000</b>	<b>33,067,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 HEALTH :  
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
071102 DRUG CONTROL

KA1181 DRUGS REGULATORY AUTHORITY OF PAKISTAN  
KARACHI:

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>26,886,000</b>	<b>26,886,000</b>	
071102 - A011	Pay	50	8,862,000	8,862,000	
071102 - A011-1	Pay of Officers	(10)	(3,556,000)	(3,556,000)	
071102 - A011-2	Pay of Other Staff	(40)	(5,306,000)	(5,306,000)	
071102 - A012	Allowances		18,024,000	18,024,000	
071102 - A012-1	Regular Allowances		(16,724,000)	(16,724,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(1,300,000)	(1,300,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>6,297,000</b>	<b>5,308,000</b>	
071102 - A032	Communications		850,000	595,000	
071102 - A033	Utilities		627,000	439,000	
071102 - A034	Occupancy Costs		3,100,000	3,070,000	
071102 - A038	Travel and Transportation		1,300,000	910,000	
071102 - A039	General		420,000	294,000	
<b>071102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,399,000</b>	<b>2,399,000</b>	
071102 - A052	Grants-Domestic		2,399,000	2,399,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>861,000</b>	<b>603,000</b>	
071102 - A092	Computer Equipment		400,000	280,000	
071102 - A094	Other Stores and Stocks		60,000	42,000	
071102 - A095	Purchase of Transport		1,000	1,000	
071102 - A096	Purchase of Plant & Machinery		200,000	140,000	
071102 - A097	Purchase of Furniture & Fixture		200,000	140,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>119,000</b>	
071102 - A130	Transport		80,000	56,000	
071102 - A131	Machinery and Equipment		50,000	35,000	
071102 - A132	Furniture and Fixture		20,000	14,000	
071102 - A137	Computer Equipment		20,000	14,000	
<b>Total -</b>	<b>Drugs Regulatory Authority of Pakistan Karachi</b>		<b>36,613,000</b>	<b>35,315,000</b>	
071102	Total-Drug Control		36,613,000	35,315,000	
0711	Total-Medical Products, Appliances & Equipm		36,613,000	35,315,000	
071	Total-Medical Products, Appliances & Equipm		36,613,000	35,315,000	
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>KA1153</b>	<b>EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS):</b>				
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
073101 - A039	General		100,000	70,000	100,000
<b>Total-</b>	<b>Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
<b>KA1154</b>	<b>EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>6,052,000</b>	<b>6,052,000</b>	<b>6,445,000</b>
073101 - A011	Pay	25 25	2,102,000	2,102,000	2,247,000
073101 - A011-1	Pay of Officers	(1) (1)	(291,000)	(291,000)	(296,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,811,000)	(1,811,000)	(1,951,000)
073101 - A012	Allowances		3,950,000	3,950,000	4,198,000
073101 - A012-1	Regular Allowances		(3,894,000)	(3,894,000)	(4,107,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(56,000)	(56,000)	(91,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>732,000</b>	<b>511,000</b>	<b>862,000</b>
073101 - A032	Communications		85,000	59,000	115,000
073101 - A033	Utilities		90,000	63,000	65,000
073101 - A034	Occupancy Costs		331,000	232,000	351,000
073101 - A036	Motor Vehicles		1,000	1,000	1,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
073101 - A038	Travel and Transportation			145,000	101,000	200,000
073101 - A039	General			80,000	55,000	130,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>70,000</b>	<b>49,000</b>	<b>250,000</b>
073101 - A041	Pension			70,000	49,000	250,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>4,000</b>	<b>15,000</b>
073101 - A063	Entertainment & Gifts			5,000	4,000	15,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
073101 - A092	Computer Equipment			1,000	1,000	1,000
073101 - A095	Purchase of Transport					1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>98,000</b>	<b>140,000</b>
073101 - A130	Transport			40,000	28,000	50,000
073101 - A131	Machinery and Equipment			20,000	14,000	10,000
073101 - A132	Furniture and Fixture			10,000	7,000	10,000
073101 - A133	Buildings and Structure			50,000	35,000	50,000
073101 - A137	Computer Equipment			20,000	14,000	20,000
<b>Total -</b>	<b>Expenditure in Connection with UNICEF Stores, Karachi</b>			<b>7,002,000</b>	<b>6,717,000</b>	<b>7,716,000</b>

**KA1155 CENTRAL GOVERNMENT DISPENSARIES  
KARACHI:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>55,117,000</b>	<b>55,117,000</b>	<b>56,934,000</b>
073101 - A011	Pay	138	138	19,305,000	19,305,000	23,087,000
073101 - A011-1	Pay of Officers	(30)	(30)	(10,082,000)	(10,082,000)	(11,000,000)
073101 - A011-2	Pay of Other Staff	(108)	(108)	(9,223,000)	(9,223,000)	(12,087,000)
073101 - A012	Allowances			35,812,000	35,812,000	33,847,000
073101 - A012-1	Regular Allowances			(35,231,000)	(35,231,000)	(33,306,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(581,000)	(581,000)	(541,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>15,237,000</b>	<b>10,665,000</b>	<b>12,325,000</b>
073101 - A032	Communications			150,000	105,000	165,000
073101 - A033	Utilities			105,000	73,000	155,000
073101 - A034	Occupancy Costs			1,901,000	1,331,000	1,910,000
073101 - A036	Motor Vehicles			1,000	1,000	10,000
073101 - A038	Travel and Transportation			510,000	357,000	580,000
073101 - A039	General			12,570,000	8,798,000	9,505,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,510,000</b>	<b>1,057,000</b>	<b>1,300,000</b>
073101 - A041	Pension			1,510,000	1,057,000	1,300,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
073101 - A061	Scholarship			50,000	35,000	50,000
073101 - A063	Entertainment & Gifts			10,000	7,000	20,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
073101	- A092			1,000	1,000	1,000
073101	- A095			1,000	1,000	1,000
073101	- A096			1,000	1,000	1,000
073101	- A097			1,000	1,000	1,000
<b>073101</b>	<b>- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>160,000</b>
073101	- A130			40,000	28,000	50,000
073101	- A131			40,000	28,000	50,000
073101	- A132			15,000	10,000	20,000
073101	- A137			20,000	14,000	40,000
<b>Total -</b>	<b>Central Government Dispensaries</b>					
	<b>Karachi</b>			<b>72,043,000</b>	<b>66,965,000</b>	<b>70,793,000</b>
073101	Total-General Hospital Services			79,145,000	73,752,000	78,609,000
0731	Total-General Hospital Services			79,145,000	73,752,000	78,609,000
073	Total-Hospital Services			79,145,000	73,752,000	78,609,000

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES:**

**KA1180 DRUG REGULATORY AUTHORITY OF PAKISTAN  
CENTRAL DRUG LABORATORY, KARACHI**

<b>074104 - A01</b>	<b>Employees Related Expenses</b>			<b>36,797,000</b>	<b>36,797,000</b>	
074104 - A011	Pay	78		11,609,000	11,609,000	
074104 - A011-1	Pay of Officers	(12)		(4,306,000)	(4,306,000)	
074104 - A011-2	Pay of Other Staff	(66)		(7,303,000)	(7,303,000)	
074104 - A012	Allowances			25,188,000	25,188,000	
074104 - A012-1	Regular Allowances			(22,888,000)	(22,888,000)	
074104 - A012-2	Other Allowances (Excluding T.A.)			(2,300,000)	(2,300,000)	
<b>074104 - A03</b>	<b>Operating Expenses</b>			<b>10,849,000</b>	<b>8,433,000</b>	
074104 - A032	Communications			530,000	371,000	
074104 - A033	Utilities			1,140,000	798,000	
074104 - A034	Occupancy Costs			2,805,000	2,803,000	
074104 - A038	Travel and Transportation			1,815,000	1,270,000	
074104 - A039	General			4,559,000	3,191,000	
<b>074104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	
074104 - A041	Pension			500,000	500,000	
<b>074104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	
074104 - A052	Grants Domestic			1,000,000	1,000,000	
<b>074104 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	
074104 - A063	Entertainment & Gifts			50,000	35,000	
<b>074104 - A09</b>	<b>Physical Assets</b>			<b>1,486,000</b>	<b>1,041,000</b>	
074104 - A092	Computer Equipment			900,000	630,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
074104 - A094	Other Stores and Stocks			2,000	2,000	
074104 - A095	Purchase of Transport			1,000	1,000	
074104 - A096	Purchase of Plant & Machinery			383,000	268,000	
074104 - A097	Purchase of Furniture & Fixture			200,000	140,000	
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,974,000</b>	<b>2,782,000</b>	
074104 - A130	Transport			100,000	70,000	
074104 - A131	Machinery and Equipment			700,000	490,000	
074104 - A132	Furniture and Fixture			100,000	70,000	
074104 - A133	Buildings and Structure			2,994,000	2,096,000	
074104 - A137	Computer Equipment			50,000	35,000	
074104 - A138	General			30,000	21,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Central Drug Laboratory Karachi</b>			<b>54,656,000</b>	<b>50,588,000</b>	
074104	Total-Chemical Examiner and Laboratory			54,656,000	50,588,000	

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**KA1158 AIRPORT HEALTH QUARANTINE, KARACHI**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>52,981,000</b>	<b>52,981,000</b>	<b>49,567,000</b>
074120 - A011	Pay	129	129	19,184,000	19,184,000	18,361,000
074120 - A011-1	Pay of Officers	(15)	(15)	(5,120,000)	(5,120,000)	(4,917,000)
074120 - A011-2	Pay of Other Staff	(114)	(114)	(14,064,000)	(14,064,000)	(13,444,000)
074120 - A012	Allowances			33,797,000	33,797,000	31,206,000
074120 - A012-1	Regular Allowances			(32,447,000)	(32,447,000)	(29,456,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(1,350,000)	(1,350,000)	(1,750,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>6,777,000</b>	<b>4,743,000</b>	<b>7,397,000</b>
074120 - A032	Communications			115,000	80,000	180,000
074120 - A033	Utilities			585,000	410,000	625,000
074120 - A034	Occupancy Costs			701,000	491,000	1,001,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			505,000	352,000	730,000
074120 - A039	General			4,870,000	3,409,000	4,860,000
<b>074120 - A04</b>	<b>Employees Retirement Benefits</b>					<b>1,500,000</b>
074120 - A041	Pension					1,500,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A091	Purchase of Building				1,000	1,000
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>540,000</b>	<b>378,000</b>	<b>600,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
074120 - A130			100,000	70,000	200,000
074120 - A131			100,000	70,000	100,000
074120 - A132			90,000	63,000	50,000
074120 - A133			200,000	140,000	200,000
074120 - A137			50,000	35,000	50,000
<b>Total - Airport Health Quarantine, Karachi</b>			<b>60,302,000</b>	<b>58,106,000</b>	<b>59,068,000</b>

**KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,586,000</b>	<b>3,586,000</b>	<b>3,430,000</b>
074120 - A011	Pay	9	9	1,004,000	1,004,000	998,000
074120 - A011-1	Pay of Officers	(1)	(1)	(286,000)	(286,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(718,000)	(718,000)	(698,000)
074120 - A012	Allowances			2,582,000	2,582,000	2,432,000
074120 - A012-1	Regular Allowances			(2,147,000)	(2,147,000)	(2,372,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(435,000)	(435,000)	(60,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,109,000</b>	<b>777,000</b>	<b>993,000</b>
074120 - A032	Communications			20,000	14,000	2,000
074120 - A033	Utilities			80,000	57,000	11,000
074120 - A034	Occupancy Costs			477,000	334,000	477,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			80,000	56,000	76,000
074120 - A039	General			451,000	315,000	426,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A091	Purchase of Building				1,000	1,000
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>30,000</b>	<b>52,000</b>
074120 - A130	Transport			25,000	17,000	25,000
074120 - A131	Machinery and Equipment			5,000	3,000	5,000
074120 - A132	Furniture and Fixture			5,000	3,000	2,000
074120 - A137	Computer Equipment			10,000	7,000	20,000
<b>Total - Port Health Establishment, Gawadar</b>				<b>4,744,000</b>	<b>4,397,000</b>	<b>4,479,000</b>

**KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>11,028,000</b>	<b>11,028,000</b>	<b>11,022,000</b>
074120 - A011	Pay	26	26	3,374,000	3,374,000	4,214,000
074120 - A011-1	Pay of Officers	(4)	(4)	(926,000)	(926,000)	(1,170,000)
074120 - A011-2	Pay of Other Staff	(22)	(22)	(2,448,000)	(2,448,000)	(3,044,000)
074120 - A012	Allowances			7,654,000	7,654,000	6,808,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
074120 - A012-1			(6,754,000)	(6,754,000)	(5,982,000)
074120 - A012-2			(900,000)	(900,000)	(826,000)
<b>074120 - A03</b>			<b>1,863,000</b>	<b>1,304,000</b>	<b>2,286,000</b>
074120 - A032			53,000	37,000	76,000
074120 - A033			230,000	161,000	320,000
074120 - A034			595,000	416,000	605,000
074120 - A038			250,000	176,000	390,000
074120 - A039			735,000	514,000	895,000
<b>074120 - A05</b>			<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
074120 - A052			500,000	500,000	300,000
<b>074120 - A09</b>			<b>60,000</b>	<b>42,000</b>	<b>4,000</b>
074120 - A092			20,000	14,000	1,000
074120 - A095					1,000
074120 - A096			20,000	14,000	1,000
074120 - A097			20,000	14,000	1,000
<b>074120 - A13</b>			<b>156,000</b>	<b>109,000</b>	<b>211,000</b>
074120 - A130			50,000	35,000	100,000
074120 - A131			50,000	35,000	50,000
074120 - A132			30,000	21,000	30,000
074120 - A133			1,000	1,000	1,000
074120 - A137			25,000	17,000	30,000
<b>Total - Port Health Establishments, Karachi</b>			<b>13,607,000</b>	<b>12,983,000</b>	<b>13,823,000</b>

**KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI:**

<b>074120 - A01</b>			<b>21,515,000</b>	<b>21,515,000</b>	<b>21,353,000</b>
074120 - A011					
074120 - A011	87	87	6,527,000	6,527,000	7,375,000
074120 - A011-1	(1)	(1)	(228,000)	(228,000)	(320,000)
074120 - A011-2	(86)	(86)	(6,299,000)	(6,299,000)	(7,055,000)
074120 - A012			14,988,000	14,988,000	13,978,000
074120 - A012-1			(14,936,000)	(14,936,000)	(13,946,000)
074120 - A012-2			(52,000)	(52,000)	(32,000)
<b>074120 - A03</b>			<b>1,041,000</b>	<b>728,000</b>	<b>1,020,000</b>
074120 - A032			115,000	80,000	120,000
074120 - A033			15,000	12,000	3,000
074120 - A034			465,000	325,000	451,000
074120 - A036			1,000	1,000	1,000
074120 - A038			205,000	143,000	145,000
074120 - A039			240,000	167,000	300,000
<b>074120 - A04</b>			<b>900,000</b>	<b>630,000</b>	<b>500,000</b>
074120 - A041			900,000	630,000	500,000
<b>074120 - A05</b>			<b>300,000</b>	<b>210,000</b>	<b>500,000</b>



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
074120 - A052			300,000	210,000	500,000
<b>074120 - A06</b>			<b>25,000</b>	<b>17,000</b>	<b>25,000</b>
074120 - A061			25,000		
074120 - A063				17,000	25,000
<b>074120 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A091				1,000	1,000
074120 - A092			1,000	1,000	1,000
074120 - A095			1,000		
074120 - A096			1,000	1,000	1,000
<b>074120 - A13</b>			<b>35,000</b>	<b>24,000</b>	<b>55,000</b>
074120 - A130			10,000	7,000	10,000
074120 - A131			10,000	7,000	10,000
074120 - A132			5,000	3,000	10,000
074120 - A137			10,000	7,000	25,000
<b>Total - Conservancy Establishments, Karachi</b>			<b>23,819,000</b>	<b>23,127,000</b>	<b>23,456,000</b>

**KA1163 PORT HEALTH ESTABLISHMENTS, PORT  
BIN QASIM, KARACHI:**

<b>074120 - A01</b>			<b>3,581,000</b>	<b>3,581,000</b>	<b>3,632,000</b>
074120 - A011	9	9	1,036,000	1,036,000	1,175,000
074120 - A011-1	(1)	(1)	(192,000)	(192,000)	(201,000)
074120 - A011-2	(8)	(8)	(844,000)	(844,000)	(974,000)
074120 - A012			2,545,000	2,545,000	2,457,000
074120 - A012-1			(2,165,000)	(2,165,000)	(2,047,000)
074120 - A012-2			(380,000)	(380,000)	(410,000)
<b>074120 - A03</b>			<b>792,000</b>	<b>553,000</b>	<b>867,000</b>
074120 - A032			55,000	38,000	55,000
074120 - A034			401,000	281,000	301,000
074120 - A036			1,000	1,000	1,000
074120 - A038			185,000	129,000	310,000
074120 - A039			150,000	104,000	200,000
<b>074120 - A05</b>			<b>300,000</b>	<b>210,000</b>	<b>500,000</b>
074120 - A052			300,000	210,000	500,000
<b>074120 - A09</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A092			1,000	1,000	1,000
074120 - A095			1,000	1,000	1,000
074120 - A096			1,000	1,000	1,000
074120 - A097			1,000	1,000	1,000
<b>074120 - A13</b>			<b>110,000</b>	<b>77,000</b>	<b>110,000</b>
074120 - A130			50,000	35,000	50,000
074120 - A131			20,000	14,000	20,000
074120 - A132			20,000	14,000	20,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
074120 - A137	Computer Equipment			20,000	14,000	20,000
<b>Total -</b>	<b>Port Health Establishments, Port Bin Qasim, Karachi</b>			<b>4,787,000</b>	<b>4,425,000</b>	<b>5,113,000</b>
<b>MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPURKHAS (SINDH)</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,266,000</b>	<b>3,266,000</b>	<b>3,513,000</b>
074120 - A011	Pay	12	12	1,090,000	1,090,000	1,158,000
074120 - A011-1	Pay of Officers	(1)	(1)	(282,000)	(282,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(11)	(11)	(808,000)	(808,000)	(858,000)
074120 - A012	Allowances			2,176,000	2,176,000	2,355,000
074120 - A012-1	Regular Allowances			(2,126,000)	(2,126,000)	(2,310,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(45,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>540,000</b>	<b>377,000</b>	<b>536,000</b>
074120 - A032	Communications			29,000	20,000	15,000
074120 - A033	Utilities			20,000	14,000	15,000
074120 - A034	Occupancy Costs			85,000	59,000	40,000
074120 - A036	Motor Vehicles			5,000	4,000	5,000
074120 - A038	Travel and Transportation			120,000	84,000	160,000
074120 - A039	General			281,000	196,000	301,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>24,000</b>	<b>50,000</b>
074120 - A130	Transport			35,000	24,000	50,000
<b>Total -</b>	<b>Health Check Post Khokarapar Border Mirpurkhas (Sindh)</b>			<b>3,844,000</b>	<b>3,670,000</b>	<b>4,102,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)			111,103,000	106,708,000	110,041,000
0741	Total-Public Health Services			165,759,000	157,296,000	110,041,000
074	Total-Public Health Services			165,759,000	157,296,000	110,041,000
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>					
<b>0761</b>	<b>ADMINISTRATION :</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					
<b>KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI:</b>						
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>13,130,000</b>	<b>13,130,000</b>	<b>13,036,000</b>
076101 - A011	Pay	27	27	4,323,000	4,323,000	4,765,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
076101 - A011-1	Pay of Officers	(7)	(7)	(2,194,000)	(2,194,000)	(2,558,000)
076101 - A011-2	Pay of Other Staff	(20)	(20)	(2,129,000)	(2,129,000)	(2,207,000)
076101 - A012	Allowances			8,807,000	8,807,000	8,271,000
076101 - A012-1	Regular Allowances			(8,307,000)	(8,307,000)	(7,871,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(500,000)	(400,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>5,751,000</b>	<b>4,025,000</b>	<b>4,701,000</b>
076101 - A032	Communications			90,000	62,000	115,000
076101 - A033	Utilities			255,000	178,000	185,000
076101 - A034	Occupancy Costs			801,000	561,000	801,000
076101 - A038	Travel and Transportation			370,000	258,000	320,000
076101 - A039	General			4,235,000	2,966,000	3,280,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
076101 - A041	Pension			250,000	175,000	250,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
076101 - A052	Grants Domestic			200,000	200,000	300,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>105,000</b>	<b>73,000</b>	<b>35,000</b>
076101 - A062	Technical Assistance			100,000	70,000	25,000
076101 - A063	Entertainment & Gifts			5,000	3,000	10,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
076101 - A092	Commuter Equipment			1,000	1,000	1,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>425,000</b>	<b>297,000</b>	<b>325,000</b>
076101 - A130	Transport			80,000	56,000	100,000
076101 - A131	Machinery and Equipment			125,000	87,000	100,000
076101 - A132	Furniture and Fixture			110,000	77,000	100,000
076101 - A133	Buildings and Structure			100,000	70,000	10,000
076101 - A137	Computer Equipment			10,000	7,000	15,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants, Karachi.</b>			<b>19,865,000</b>	<b>17,904,000</b>	<b>18,651,000</b>

**KA1157 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENTS, KARACHI:**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,146,000</b>	<b>15,146,000</b>	<b>14,603,000</b>
076101 - A011	Pay	26	26	5,076,000	5,076,000	5,131,000
076101 - A011-1	Pay of Officers	(5)	(5)	(2,057,000)	(2,057,000)	(2,112,000)
076101 - A011-2	Pay of Other Staff	(21)	(21)	(3,019,000)	(3,019,000)	(3,019,000)
076101 - A012	Allowances			10,070,000	10,070,000	9,472,000
076101 - A012-1	Regular Allowances			(9,049,000)	(9,049,000)	(8,851,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,021,000)	(1,021,000)	(621,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>10,078,000</b>	<b>7,055,000</b>	<b>9,202,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
076101 - A032			285,000	199,000	335,000
076101 - A033			251,000	176,000	401,000
076101 - A034			851,000	596,000	875,000
076101 - A036			1,000	1,000	1,000
076101 - A038			2,175,000	1,522,000	2,185,000
076101 - A039			6,515,000	4,561,000	5,405,000
<b>076101 - A04</b>			<b>1,050,000</b>	<b>735,000</b>	<b>1,100,000</b>
076101 - A041			1,050,000	735,000	1,100,000
<b>076101 - A05</b>			<b>600,000</b>	<b>600,000</b>	<b>800,000</b>
076101 - A052			600,000	600,000	800,000
<b>076101 - A06</b>			<b>70,000</b>	<b>49,000</b>	<b>45,000</b>
076101 - A061			50,000	35,000	20,000
073101 - A063			20,000	14,000	25,000
<b>076101 - A09</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
076101 - A092			1,000	1,000	1,000
076101 - A095			1,000	1,000	1,000
076101 - A096			1,000	1,000	1,000
076101 - A097			1,000	1,000	1,000
<b>076101 - A13</b>			<b>315,000</b>	<b>219,000</b>	<b>360,000</b>
076101 - A130			140,000	98,000	175,000
076101 - A131			50,000	35,000	50,000
076101 - A132			25,000	17,000	25,000
076101 - A133			50,000	35,000	50,000
076101 - A137			50,000	34,000	60,000
<b>Total - Directorate of Central Health Establishments , Karachi.</b>			<b>27,263,000</b>	<b>23,808,000</b>	<b>26,114,000</b>

**KA1220 DIRECTORATE CENTRAL WAREHOUSE  
AND SUPPLIES, KARACHI**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,031,000</b>	<b>14,631,000</b>
076101 - A011	Pay	51		6,416,000	6,416,000
076101 - A011-1	Pay of Officers	(6)		(1,900,000)	(1,900,000)
076101 - A011-2	Pay of Other Staff	(45)		(4,516,000)	(4,516,000)
076101 - A012	Allowances			8,615,000	8,215,000
076101 - A012-1	Regular Allowances			(7,721,000)	(7,321,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(894,000)	(894,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>3,866,000</b>	<b>3,749,000</b>
076101 - A032	Communications			176,000	155,000
076101 - A033	Utilities			732,000	730,000
076101 - A034	Occupancy Costs			1,930,000	1,880,000
076101 - A038	Travel and Transportation			791,000	783,000
076101 - A039	General			237,000	201,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
076101 - A041				10,000	10,000
<b>076101 - A05</b>				<b>14,000</b>	<b>10,000</b>
076101 - A052				14,000	10,000
<b>076101 - A06</b>				<b>30,000</b>	<b>20,000</b>
073101 - A063				30,000	20,000
<b>076101 - A09</b>				<b>113,000</b>	<b>13,000</b>
076101 - A092				11,000	10,000
076101 - A095				1,000	1,000
076101 - A096				100,000	1,000
076101 - A097				1,000	1,000
<b>076101 - A13</b>				<b>372,000</b>	<b>567,000</b>
076101 - A130				300,000	350,000
076101 - A131				50,000	200,000
076101 - A132				1,000	1,000
076101 - A133				1,000	1,000
076101 - A137				20,000	15,000
<b>Total - Directorate Central Warehouse and Supplies, Karachi</b>				<b>19,436,000</b>	<b>19,000,000</b>

**KA1235 NATIONAL RESEARCH INSTITUTE OF  
FERTILITY CARE, KARACHI**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>20,900,000</b>	<b>20,144,000</b>
076101 - A011	Pay	78		11,106,000	10,890,000
076101 - A011-1	Pay of Officers	(12)		(5,106,000)	(3,590,000)
076101 - A011-2	Pay of Other Staff	(66)		(6,000,000)	(7,300,000)
076101 - A012	Allowances			9,794,000	9,254,000
076101 - A012-1	Regular Allowances			(8,808,000)	(8,339,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(986,000)	(915,000)
<b>076101 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>700,000</b>	<b>1,800,000</b>
076101 - A022	Research Survey & Exploratory Operations			700,000	1,800,000
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>3,834,000</b>	<b>4,467,000</b>
076101 - A032	Communications			161,000	175,000
076101 - A033	Utilities			350,000	490,000
076101 - A034	Occupancy Costs			1,435,000	2,050,000
076101 - A038	Travel and Transportation			582,000	601,000
076101 - A039	General			1,306,000	1,151,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>
076101 - A041	Pension			100,000	100,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>70,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic			70,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>21,000</b>	<b>30,000</b>
073101 - A063	Entertainment and Gifts			21,000	30,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Contd.</b>					
071102 - A092			60,000	42,000	
071102 - A097			25,000	17,000	
071102 - A098			25,000	17,000	
<b>071102 - A13</b>			<b>195,000</b>	<b>136,000</b>	
071102 - A130			100,000	70,000	
071102 - A131			25,000	17,000	
071102 - A132			20,000	14,000	
071102 - A137			50,000	35,000	
<b>Total - Drugs Regulatory Authority of Pakistan Quetta</b>			<b>8,062,000</b>	<b>7,767,000</b>	
071102 Total-Drug Control			8,062,000	7,767,000	
0711 Total-Medical Products, Appliances & Equipme			8,062,000	7,767,000	
071 Total-Medical Products, Appliances & Equipme			8,062,000	7,767,000	
<b>073 HOSPITAL SERVICES:</b>					
<b>0731 GENERAL HOSPITAL SERVICES:</b>					
<b>073101 GENERAL HOSPITAL SERVICES:</b>					
<b>QA0573 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA:</b>					
<b>073101 - A01 Employees Related Expenses</b>			<b>13,565,000</b>	<b>13,565,000</b>	<b>17,533,000</b>
073101 - A011 Pay	71	72	4,368,000	4,368,000	8,172,000
073101 - A011-1 Pay of Officers	(22)	(23)	(2,109,000)	(2,109,000)	(3,810,000)
073101 - A011-2 Pay of Other Staff	(49)	(49)	(2,259,000)	(2,259,000)	(4,362,000)
073101 - A012 Allowances			9,197,000	9,197,000	9,361,000
073101 - A012-1 Regular Allowances			(8,487,000)	(8,487,000)	(8,611,000)
073101 - A012-2 Other Allowances (Excluding T.A.)			(710,000)	(710,000)	(750,000)
<b>073101 - A03 Operating Expenses</b>			<b>4,111,000</b>	<b>2,876,000</b>	<b>4,460,000</b>
073101 - A032 Communications			195,000	136,000	245,000
073101 - A033 Utilities			350,000	245,000	750,000
073101 - A034 Occupancy Costs			301,000	211,000	405,000
073101 - A038 Travel and Transportation			415,000	290,000	630,000
073101 - A039 General			2,850,000	1,994,000	2,430,000
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
073101 - A052 Grants Domestic			200,000	200,000	500,000
<b>073101 - A06 Transfers</b>			<b>35,000</b>	<b>24,000</b>	<b>50,000</b>
073101 - A063 Entertainment and Gifts			35,000	24,000	50,000
<b>073101 - A09 Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>103,000</b>
073101 - A091 Purchase of Building			1,000	1,000	1,000
073101 - A092 Computer Equipment			1,000	1,000	100,000
073101 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13 Repairs and Maintenance</b>			<b>355,000</b>	<b>247,000</b>	<b>460,000</b>
073101 - A130 Transport			75,000	52,000	150,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Contd.</b>					
073101 - A131			75,000	52,000	100,000
073101 - A132			50,000	35,000	50,000
073101 - A133			100,000	70,000	100,000
073101 - A137			15,000	10,000	20,000
073101 - A138			40,000	28,000	40,000
<b>Total - Medical Centre for Federal Government Servants, Quetta</b>			<b>18,270,000</b>	<b>16,916,000</b>	<b>23,106,000</b>
073101			18,270,000	16,916,000	23,106,000
0731			18,270,000	16,916,000	23,106,000
073			18,270,000	16,916,000	23,106,000

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>395,000</b>	<b>395,000</b>	<b>436,000</b>
074120 - A011	Pay	2	2	130,000	130,000	145,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(130,000)	(130,000)	(145,000)
074120 - A012	Allowances			265,000	265,000	291,000
074120 - A012-1	Regular Allowances			(235,000)	(235,000)	(241,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(30,000)	(30,000)	(50,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>45,000</b>	<b>31,000</b>	<b>68,000</b>
074120 - A038	Travel and Transportation			20,000	14,000	28,000
074120 - A039	General			25,000	17,000	40,000
<b>Total - Health Check Post Quetta Chamman Border</b>				<b>440,000</b>	<b>426,000</b>	<b>504,000</b>

**QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>610,000</b>	<b>610,000</b>	<b>636,000</b>
074120 - A011	Pay	2	2	257,000	257,000	253,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(257,000)	(257,000)	(253,000)
074120 - A012	Allowances			353,000	353,000	383,000
074120 - A012-1	Regular Allowances			(328,000)	(328,000)	(358,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(25,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>50,000</b>	<b>35,000</b>	<b>65,000</b>
074120 - A038	Travel and Transportation			20,000	14,000	25,000
074120 - A039	General			30,000	21,000	40,000
<b>Total - Health Check Post Quetta Zahidan Border.</b>				<b>660,000</b>	<b>645,000</b>	<b>701,000</b>
074120	Total-Others (Other Health Facilities and Preventive Measures)			1,100,000	1,071,000	1,205,000
0741	Total-Public Health Services			1,100,000	1,071,000	1,205,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Concl'd.</b>					
074	Total-Public Health Services		1,100,000	1,071,000	1,205,000
07	Total-Health		27,432,000	25,754,000	24,311,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>		<b>27,432,000</b>	<b>25,754,000</b>	<b>24,311,000</b>

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

**07 HEALTH**

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**GL7008 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,835,000</b>	<b>2,835,000</b>	<b>3,734,000</b>
074120 - A011	Pay	5	5	936,000	936,000	1,104,000
074120 - A011-1	Pay of Officers	(1)	(1)	(463,000)	(463,000)	(557,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(473,000)	(473,000)	(547,000)
074120 - A012	Allowances			1,899,000	1,899,000	2,630,000
074120 - A012-1	Regular Allowances			(1,439,000)	(1,439,000)	(2,080,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(460,000)	(460,000)	(550,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,386,000</b>	<b>969,000</b>	<b>1,308,000</b>
074120 - A032	Communications			35,000	23,000	90,000
074120 - A033	Utilities			85,000	59,000	100,000
074120 - A034	Occupancy Costs			74,000	51,000	102,000
074120 - A036	Motor Vehicles			1,000	1,000	30,000
074120 - A038	Travel and Transportation			178,000	125,000	440,000
074120 - A039	General			1,013,000	710,000	546,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A091	Purchase of Building			1,000		
074120 - A095	Purchase of Transport				1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>360,000</b>
074120 - A130	Transport			40,000	28,000	160,000
074120 - A131	Machinery and Equipment			10,000	7,000	50,000
074120 - A132	Furniture and Fixture			10,000	7,000	15,000
074120 - A133	Buildings and Structure			20,000	14,000	100,000
074120 - A137	Computer Equipment			10,000	7,000	35,000
	<b>Total - Health Check Post at (SOST) Khunjrab Pass.</b>			<b>4,314,000</b>	<b>3,870,000</b>	<b>5,405,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measure)			4,314,000	3,870,000	5,405,000
0741	Total-Public Health Services			4,314,000	3,870,000	5,405,000
074	Total-Public Health Services			4,314,000	3,870,000	5,405,000
07	Total- Health			4,314,000	3,870,000	5,405,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit.</b>			<b>4,314,000</b>	<b>3,870,000</b>	<b>5,405,000</b>
	<b>TOTAL-DEMAND</b>			<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>

## SECTION XIX

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
National Health Services, Regulations and Coordination

Current Expenditure on Revenue Account.

81 National Health Services, Regulations and  
Coordination Division1,559,538Total- 1,559,538

**NO. 081 NATIONAL HEALTH SERVICES, REGULATIONS  
AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.081**

**(FC21N10)**

**NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June 2015 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

**Voted Rs. 1,559,538,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
071	Medical Products, Appliances and Equipment	259,778,000	251,756,000	100,000,000
073	Hospital Services	189,330,000	175,481,000	191,718,000
074	Public Health Services	216,532,000	230,081,000	178,517,000
076	Health Administration	208,560,000	916,379,000	1,089,303,000
083	Broadcasting and Publishing	17,000,000	17,000,000	
	<b>Total</b>	<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>619,560,000</b>	<b>718,510,000</b>	<b>1,313,056,000</b>
A011	Pay	214,047,000	256,144,000	470,092,000
A011-1	Pay of Officers	(96,161,000)	(115,755,000)	(217,175,000)
A011-2	Pay of Other Staff	(117,886,000)	(140,389,000)	(252,917,000)
A012	Allowances	405,513,000	462,366,000	842,964,000
A012-1	Regular Allowances	(377,201,000)	(426,134,000)	(727,588,000)
A012-2	Other Allowances (Excluding T.A)	(28,312,000)	(36,232,000)	(115,376,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>3,430,000</b>	<b>2,300,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>216,018,000</b>	<b>210,328,000</b>	<b>204,410,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,060,000</b>	<b>7,130,000</b>	<b>9,323,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,000,000</b>	<b>626,299,000</b>	<b>5,414,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,740,000</b>	<b>1,753,000</b>	<b>3,540,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,392,000</b>	<b>6,088,000</b>	<b>3,390,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>16,430,000</b>	<b>17,159,000</b>	<b>18,105,000</b>
	<b>Total</b>	<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

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

**ID6756 DRUG REGULATORY AUTHORITY OF PAKISTAN  
ISLAMABAD:**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>110,663,000</b>	<b>110,663,000</b>	
071102 - A011	Pay	158	31,170,000	31,170,000	
071102 - A011-1	Pay of Officers	(42)	(16,100,000)	(16,100,000)	
071102 - A011-2	Pay of Other Staff	(116)	(15,070,000)	(15,070,000)	
071102 - A012	Allowances		79,493,000	79,493,000	
071102 - A012-1	Regular Allowances		(74,483,000)	(74,483,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(5,010,000)	(5,010,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>44,475,000</b>	<b>41,332,000</b>	
071102 - A032	Communications		2,420,000	1,694,000	
071102 - A033	Utilities		1,200,000	840,000	
071102 - A034	Occupancy Costs		34,025,000	34,017,000	
071102 - A036	Motor Vehicles		10,000	7,000	
071102 - A038	Travel and Transportation		2,670,000	1,869,000	
071102 - A039	General		4,150,000	2,905,000	
<b>071102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>	
071102 - A041	Pension		1,000,000	1,000,000	
<b>071102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	
071102 - A052	Grants Domestic		1,000,000	1,000,000	
<b>071102 - A06</b>	<b>Transfers</b>		<b>210,000</b>	<b>147,000</b>	
071102 - A063	Entertainment & Gifts		210,000	147,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>890,000</b>	<b>623,000</b>	
071102 - A092	Computer Equipment		240,000	168,000	
071102 - A096	Purchase of Plant & Machinery		500,000	350,000	
071102 - A097	Purchase of Furniture & Fixture		150,000	105,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>602,000</b>	<b>421,000</b>	
071102 - A130	Transport		100,000	70,000	
071102 - A131	Machinery and Equipment		200,000	140,000	
071102 - A132	Furniture and Fixture		100,000	70,000	
071102 - A137	Computer Equipment		202,000	141,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Islamabad</b>		<b>158,840,000</b>	<b>155,186,000</b>	

**ID6757 DRUGS REGULATORY AUTHORITY OF PAKISTAN  
FID ISLAMABAD:**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>6,709,000</b>	<b>6,709,000</b>	
071102 - A011	Pay	8	4,220,000	4,220,000	
071102 - A011-1	Pay of Officers	(1)	(1,120,000)	(1,120,000)	
071102 - A011-2	Pay of Other Staff	(7)	(3,100,000)	(3,100,000)	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
071102 - A012			2,489,000	2,489,000	
071102 - A012-1			(2,089,000)	(2,089,000)	
071102 - A012-2			(400,000)	(400,000)	
<b>071102 - A03</b>			<b>3,516,000</b>	<b>2,632,000</b>	
071102 - A032			150,000	105,000	
071102 - A033			1,015,000	710,000	
071102 - A034			621,000	606,000	
071102 - A038			910,000	637,000	
071102 - A039			820,000	574,000	
<b>071102 - A06</b>			<b>10,000</b>	<b>7,000</b>	
071102 - A063			10,000	7,000	
<b>071102 - A09</b>			<b>350,000</b>	<b>245,000</b>	
071102 - A092			100,000	70,000	
071102 - A096			150,000	105,000	
071102 - A097			100,000	70,000	
<b>071102 - A13</b>			<b>450,000</b>	<b>315,000</b>	
071102 - A130			100,000	70,000	
071102 - A131			150,000	105,000	
071102 - A132			100,000	70,000	
071102 - A137			100,000	70,000	
<b>Total - Drug Regulatory Authority of Pakistan FID Islamabad</b>			<b>11,035,000</b>	<b>9,908,000</b>	
<b>ID7153 DRUG REGULATORY AUTHORITY OF PAKISTAN</b>					
<b>071102 - A01</b>					<b>100,000,000</b>
071102 - A011					60,000,000
071102 - A011-1					(30,000,000)
071102 - A011-2					(30,000,000)
071102 - A012					40,000,000
071102 - A012-1					(39,000,000)
071102 - A012-2					(1,000,000)
<b>Total - Drug Regulatory Authority of Pakistan</b>					<b>100,000,000</b>
071102			169,875,000	165,094,000	100,000,000
0711			169,875,000	165,094,000	100,000,000
071			169,875,000	165,094,000	100,000,000
<b>073 HOSPITAL SERVICES:</b>					
<b>0731 GENERAL HOSPITAL SERVICES:</b>					
<b>073101 GENERAL HOSPITAL SERVICES:</b>					
<b>ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>					
<b>073101 - A01</b>			<b>2,152,000</b>	<b>2,152,000</b>	<b>2,234,000</b>
073101 - A011	5	5	617,000	617,000	631,000
073101 - A011-1	(1)	(1)	(257,000)	(257,000)	(271,000)
073101 - A011-2	(4)	(4)	(360,000)	(360,000)	(360,000)

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
073101 - A012	Allowances			1,535,000	1,535,000	1,603,000
073101 - A012-1	Regular Allowances			(1,240,000)	(1,240,000)	(1,343,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(295,000)	(295,000)	(260,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>3,507,000</b>	<b>2,450,000</b>	<b>3,545,000</b>
073101 - A032	Communications			80,000	56,000	100,000
073101 - A033	Utilities			20,000	14,000	20,000
073101 - A034	Occupancy Costs			250,000	175,000	250,000
073101 - A038	Travel and Transportation			350,000	245,000	275,000
073101 - A039	General			2,807,000	1,960,000	2,900,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>35,000</b>	<b>102,000</b>
073101 - A130	Transport			10,000	7,000	20,000
073101 - A131	Machinery and Equipment			20,000	14,000	40,000
073101 - A132	Furniture and Fixture			10,000	7,000	20,000
073101 - A137	Computer Equipment			10,000	7,000	22,000
<b>Total -</b>	<b>Federal Government Dispensary, FIA Headquarter, Islamabad</b>			<b>5,712,000</b>	<b>4,640,000</b>	<b>5,884,000</b>

ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY  
ACCOUNTANT GENERAL OFFICE, RAWALPINDI

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,497,000</b>	<b>5,497,000</b>	<b>6,255,000</b>
073101 - A011	Pay	12	13	1,859,000	1,859,000	2,110,000
073101 - A011-1	Pay of Officers	(3)	(3)	(941,000)	(941,000)	(1,073,000)
073101 - A011-2	Pay of Other Staff	(9)	(10)	(918,000)	(918,000)	(1,037,000)
073101 - A012	Allowances			3,638,000	3,638,000	4,145,000
073101 - A012-1	Regular Allowances			(3,434,000)	(3,434,000)	(3,899,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(204,000)	(204,000)	(246,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>1,541,000</b>	<b>1,077,000</b>	<b>1,745,000</b>
073101 - A032	Communications			35,000	24,000	44,000
073101 - A034	Occupancy Costs			451,000	316,000	401,000
073101 - A038	Travel and Transportation			45,000	31,000	45,000
073101 - A039	General			1,010,000	706,000	1,255,000
<b>073101 - A05</b>	<b>Grants subsidies and Write off Loans</b>					<b>1,000</b>
073101 - A052	Grants Domestic					1,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>21,000</b>	<b>35,000</b>
073101 - A130	Transport			15,000	10,000	15,000
073101 - A131	Machinery and Equipment			5,000	3,000	5,000
073101 - A132	Furniture and Fixture			5,000	3,000	5,000
073101 - A137	Computer Equipment			5,000	5,000	10,000
<b>Total -</b>	<b>Federal Government Dispensary Military, Accountant General Office Rawalpindi</b>			<b>7,069,000</b>	<b>6,596,000</b>	<b>8,046,000</b>

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
<b>ID6539 PHARMACY COUNCIL OF PAKISTAN:</b>						
<b>073101</b>	<b>- A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	
073101	A052	Grants-Domestic		5,000,000	5,000,000	
	<b>Total-</b>	<b>Pharmacy Council of Pakistan</b>		<b>5,000,000</b>	<b>5,000,000</b>	
073101		Total-General Hospital Services		17,781,000	16,236,000	13,930,000
0731		Total-General Hospital Services		17,781,000	16,236,000	13,930,000
073		Total-Hospital Services		17,781,000	16,236,000	13,930,000
<b>074 PUBLIC HEALTH SERVICES</b>						
<b>0741 PUBLIC HEALTH SERVICES</b>						
<b>074104 CHEMICAL EXAMINER AND LABORATORIES:</b>						
<b>ID6759 DRUG REGULATORY AUTHORITY OF PAKISTAN</b>						
<b>NATIONAL CONTROL LABORATORY, ISLAMABAD</b>						
<b>074104</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>6,384,000</b>	<b>6,384,000</b>	
074104	- A011	Pay	11	2,216,000	2,216,000	
074104	- A011-1	Pay of Officers	(2)	(1,469,000)	(1,469,000)	
074104	- A011-2	Pay of Other Staff	(9)	(747,000)	(747,000)	
074104	- A012	Allowances		4,168,000	4,168,000	
074104	- A012-1	Regular Allowances		(3,931,000)	(3,931,000)	
074104	- A012-2	Other Allowances (Excluding T.A.)		(237,000)	(237,000)	
<b>074104</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>8,200,000</b>	<b>6,413,000</b>	
074104	- A032	Communications		180,000	125,000	
074104	- A033	Utilities		3,300,000	2,310,000	
074104	- A034	Occupancy Costs		2,250,000	2,250,000	
074104	- A038	Travel and Transportation		175,000	122,000	
074104	- A039	General		2,295,000	1,606,000	
<b>074104</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>3,510,000</b>	<b>2,457,000</b>	
074104	- A092	Computer Equipment		250,000	175,000	
074104	- A094	Other Stores and Stocks		3,050,000	2,135,000	
074104	- A096	Purchase of Plant & Machinery		200,000	140,000	
074104	- A097	Purchase of Furniture & Fixture		10,000	7,000	
<b>074104</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>167,000</b>	
074104	- A130	Transport		55,000	38,000	
074104	- A131	Machinery and Equipment		80,000	56,000	
074104	- A132	Furniture and Fixture		15,000	10,000	
074104	- A133	Buildings and Structure		50,000	35,000	
074104	- A137	Computer Equipment		40,000	28,000	
	<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan</b>				
		<b>National Control Laboratory, Islamabad</b>		<b>18,334,000</b>	<b>15,421,000</b>	
074104		Total-Chemical Examiner and Laboratories		18,334,000	15,421,000	

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>					
<b>ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>7,328,000</b>	<b>7,328,000</b>	<b>9,937,000</b>
074120 - A011	Pay	17 18	2,302,000	2,302,000	2,917,000
074120 - A011-1	Pay of Officers	(4) (4)	(1,140,000)	(1,140,000)	(1,267,000)
074120 - A011-2	Pay of Other Staff	(13) (14)	(1,162,000)	(1,162,000)	(1,650,000)
074120 - A012	Allowances		5,026,000	5,026,000	7,020,000
074120 - A012-1	Regular Allowances		(4,625,000)	(4,625,000)	(6,439,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(401,000)	(401,000)	(581,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>1,731,000</b>	<b>1,212,000</b>	<b>1,973,000</b>
074120 - A032	Communications		65,000	45,000	110,000
074120 - A034	Occupancy Costs		351,000	246,000	402,000
074120 - A038	Travel and Transportation		220,000	154,000	265,000
074120 - A039	General		1,095,000	767,000	1,196,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>58,000</b>	<b>100,000</b>
074120 - A130	Transport		40,000	28,000	50,000
074120 - A131	Machinery and Equipment		15,000	10,000	20,000
074120 - A132	Furniture and Fixture		10,000	10,000	20,000
074120 - A137	Computer Equipment		10,000	10,000	10,000
<b>Total -</b>	<b>Airport Health Establishment , Islamabad</b>		<b>9,137,000</b>	<b>8,601,000</b>	<b>12,013,000</b>
<b>ID7159 DIRECTORATE OF MALARIA CONTROL</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>15,992,000</b>	<b>19,712,000</b>
074120 - A011	Pay	38		6,872,000	10,407,000
074120 - A011-1	Pay of Officers	(8)		(2,931,000)	(4,879,000)
074120 - A011-2	Pay of Other Staff	(30)		(3,941,000)	(5,528,000)
074120 - A012	Allowances			9,120,000	9,305,000
074120 - A012-1	Regular Allowances			(7,419,000)	(8,004,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(1,701,000)	(1,301,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>8,718,000</b>	<b>7,284,000</b>
074120 - A032	Communications			430,000	210,000
074120 - A033	Utilities			1,500,000	502,000
074120 - A034	Occupancy Costs			3,330,000	2,310,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
074120 - A038		1,888,000	2,200,000
074120 - A039		1,570,000	2,062,000
<b>074120 - A04</b>		<b>288,000</b>	<b>2,000</b>
074120 - A041		288,000	2,000
<b>074120 - A09</b>		<b>2,000</b>	<b>2,000</b>
074120 - A096		1,000	1,000
074120 - A097		1,000	1,000
<b>074120 - A13</b>		<b>2,000,000</b>	<b>3,000,000</b>
074120 - A130		1,000,000	1,000,000
074120 - A131		500,000	1,000,000
074120 - A132		500,000	1,000,000
<b>Total - Directorate of Malaria Control</b>		<b>27,000,000</b>	<b>30,000,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)	9,137,000	42,013,000
0741	Total-Public Health Services	27,471,000	42,013,000
074	Total-Public Health Services	27,471,000	42,013,000
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>		
<b>0761</b>	<b>ADMINISTRATION :</b>		
<b>076101</b>	<b>ADMINISTRATION :</b>		
<b>ID2615</b>	<b>PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD</b>		
<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>272,275,000</b>
076101 - A011	Pay		77,155,000
076101 - A011-1	Pay of Officers		(46,184,000)
076101 - A011-2	Pay of Other Staff		(30,971,000)
076101 - A012	Allowances		195,120,000
076101 - A012-1	Regular Allowances		(142,656,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(52,464,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>		<b>27,725,000</b>
076101 - A039	General		27,725,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>	<b>287,104,000</b>	
076101 - A052	Grants-Domestic	287,104,000	
<b>Total - Pakistan Medical Research Council Islamabad</b>		<b>287,104,000</b>	<b>300,000,000</b>
<b>ID3740</b>	<b>HEALTH SERVICES ACADEMY, ISLAMABAD</b>		
<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>
076101 - A011	Pay		2,300,000
076101 - A011-1	Pay of Officers		(1,550,000)
076101 - A011-2	Pay of Other Staff		(750,000)
076101 - A012	Allowances		2,700,000
076101 - A012-1	Regular Allowances		(2,700,000)

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>9,000,000</b>	
076101 - A052	Grants-Domestic			9,000,000	
<b>Total -</b>	<b>Health Services Academy Islamabad</b>			<b>9,000,000</b>	<b>5,000,000</b>
<b>ID3750 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>20,109,000</b>	<b>22,642,000</b>
076101 - A011	Pay	80		9,764,000	10,081,000
076101 - A011-1	Pay of Officers	(37)		(5,070,000)	(8,376,000)
076101 - A011-2	Pay of Other Staff	(43)		(4,694,000)	(1,705,000)
076101 - A012	Allowances			10,345,000	12,561,000
076101 - A012-1	Regular Allowances			(8,493,000)	(11,111,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,852,000)	(1,450,000)
<b>076101 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>2,730,000</b>	<b>500,000</b>
076101 - A022	Research Survey & Exploratory Operation			2,730,000	500,000
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>8,060,000</b>	<b>11,647,000</b>
076101 - A032	Communications			575,000	750,000
076101 - A033	Utilities			1,017,000	987,000
076101 - A034	Occupancy Costs			4,495,000	7,525,000
076101 - A038	Travel and Transportation			1,089,000	934,000
076101 - A039	General			884,000	1,451,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>805,000</b>	<b>310,000</b>
076101 - A041	Pension			805,000	310,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>250,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic			250,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>150,000</b>
076101 - A063	Entertainment & Gifts			70,000	150,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>32,000</b>	<b>150,000</b>
076101 - A092	Commuter Equipment			18,000	139,000
076101 - A096	Purchase of Plant & Machinery			7,000	10,000
076101 - A097	Purchase of Furniture & Fixture			7,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>512,000</b>	<b>600,000</b>
076101 - A130	Transport			246,000	300,000
076101 - A131	Machinery and Equipment			105,000	50,000
076101 - A132	Furniture and Fixture			70,000	50,000
076101 - A133	Buildings and Structure			70,000	50,000
076101 - A137	Computer Equipment			21,000	150,000
<b>Total -</b>	<b>National Institute of Population Studies, Islamabad</b>			<b>32,568,000</b>	<b>36,000,000</b>

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
<b>ID6261</b>	<b>NATIONAL REGULATION AND SERVICES DIVISION , MAIN SECRETARIAT, ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>79,383,000</b>	<b>87,137,000</b>	<b>179,900,000</b>
076101 - A011	Pay	118	273	35,907,000	38,346,000	57,305,000
076101 - A011-1	Pay of Officers	(34)	(77)	(20,756,000)	(22,343,000)	(24,270,000)
076101 - A011-2	Pay of Other Staff	(84)	(196)	(15,151,000)	(16,003,000)	(33,035,000)
076101 - A012	Allowances			43,476,000	48,791,000	122,595,000
076101 - A012-1	Regular Allowances			(37,573,000)	(41,201,000)	(76,485,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(5,903,000)	(7,590,000)	(46,110,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>47,409,000</b>	<b>47,409,000</b>	<b>57,399,000</b>
076101 - A032	Communications			1,425,000	1,425,000	5,900,000
076101 - A033	Utilities			3,000	3,000	1,800,000
076101 - A034	Occupancy Costs			7,502,000	7,502,000	15,201,000
076101 - A036	Motor Vehiles					320,000
076101 - A038	Travel and Transportation			10,870,000	10,870,000	20,500,000
076101 - A039	General			27,609,000	27,609,000	13,678,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,700,000</b>	<b>1,700,000</b>	<b>4,000,000</b>
076101 - A041	Pension			1,700,000	1,700,000	4,000,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
076101 - A052	Grants-Domestic			5,000,000	5,000,000	2,000,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
076101 - A063	Entertainment & Gifts			1,000,000	1,000,000	3,000,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>8,000</b>	<b>2,701,000</b>
076101 - A092	Commuter Equipment			4,000	4,000	1,700,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	500,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	500,000
076101 - A098	Purchase of Other Assets			1,000	1,000	
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>8,000,000</b>
076101 - A130	Transport			2,000,000	2,000,000	3,000,000
076101 - A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
076101 - A132	Furniture and Fixture			1,500,000	1,500,000	1,000,000
076101 - A133	Buildings and Structure					1,000,000
076101 - A137	Computer Equipment					1,000,000
<b>Total -</b>	<b>National Regulation and Services Division , Main, Secretariat, Islamabad</b>			<b>140,000,000</b>	<b>147,754,000</b>	<b>257,000,000</b>
<b>ID6389</b>	<b>NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI</b>					
<b>076101 - A03</b>	<b>Operating Expenses</b>					<b>1,900,000</b>
076101 - A039	General					1,900,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,500,000</b>	<b>1,750,000</b>	
076101 - A052	Grants-Domestic			2,500,000	1,750,000	
<b>Total -</b>	<b>National Council for Homoeopathy Rawalpindi</b>			<b>2,500,000</b>	<b>1,750,000</b>	<b>1,900,000</b>

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:</b>					
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>540,000</b>
076101 - A039	General				540,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>490,000</b>	
076101 - A052	Grants-Domestic		700,000	490,000	
<b>Total -</b>	<b>National Council for TIBB Islamabad</b>		<b>700,000</b>	<b>490,000</b>	<b>540,000</b>
<b>ID6758 DRUG REGULATORY AUTHORITY OF PAKISTAN QUALITY CONTROL , ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,800,000</b>	<b>10,800,000</b>	
076101 - A011	Pay	5	2,130,000	2,130,000	
076101 - A011-1	Pay of Officers	(2)	(1,480,000)	(1,480,000)	
076101 - A011-2	Pay of Other Staff	(3)	(650,000)	(650,000)	
076101 - A012	Allowances		8,670,000	8,670,000	
076101 - A012-1	Regular Allowances		(8,150,000)	(8,150,000)	
076101 - A012-2	Other Allowances (Excluding T.A.)		(520,000)	(520,000)	
<b>076101 - A03</b>	<b>Operating Expenses</b>		<b>4,611,000</b>	<b>3,527,000</b>	
076101 - A032	Communications		410,000	287,000	
076101 - A034	Occupancy Costs		1,020,000	1,014,000	
076101 - A038	Travel and Transportation		1,610,000	1,127,000	
076101 - A039	General		1,571,000	1,099,000	
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	
076101 - A052	Grants-Domestic		1,000,000	1,000,000	
<b>076101 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	
076101 - A063	Entertainment & Gifts		20,000	14,000	
<b>076101 - A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>350,000</b>	
076101 - A092	Computer Equipment		100,000	69,000	
076101 - A095	Purchase of Transport		1,000	1,000	
076101 - A096	Purchase of Plant & Machinery		200,000	140,000	
076101 - A097	Purchase of Furniture & Fixture		200,000	140,000	
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>210,000</b>	
076101 - A130	Transport		100,000	70,000	
076101 - A131	Machinery and Equipment		100,000	70,000	
076101 - A132	Furniture and Fixture		50,000	35,000	
076101 - A137	Computer Equipment		50,000	35,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Quality Control, Islamabad</b>		<b>17,232,000</b>	<b>15,901,000</b>	

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID6766 DISCRETIONARY GRANT FOR THE FEDERAL MINISTER OF NATIONAL REGULATION &amp; SERVICE</b>					
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>		
076101 - A052	Grants-Domestic		1,000,000		
	<b>Total - Discretionary Grant for the Federal Minister of National Regulation &amp; Services</b>		<b>1,000,000</b>		
<b>ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS AND NETWORK, ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>19,164,000</b>	<b>20,549,000</b>
076101 - A011	Pay	47		5,500,000	7,000,000
076101 - A011-1	Pay of Officers	(14)		(3,000,000)	(4,000,000)
076101 - A011-2	Pay of Other Staff	(33)		(2,500,000)	(3,000,000)
076101 - A012	Allowances			13,664,000	13,549,000
076101 - A012-1	Regular Allowances			(12,864,000)	(12,549,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(800,000)	(1,000,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>4,778,000</b>	<b>5,327,000</b>
076101 - A032	Communications			560,000	600,000
076101 - A033	Utilities			777,000	515,000
076101 - A034	Occupancy Costs			707,000	1,210,000
076101 - A038	Travel and Transportation			1,085,000	1,102,000
076101 - A039	General			1,649,000	1,900,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
076101 - A041	Pension			1,000	1,000
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic			1,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>100,000</b>
076101 - A063	Entertainment & Gifts			70,000	100,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>322,000</b>
076101 - A092	Computer Equipment			3,000	70,000
076101 - A095	Purchase of Transport			1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	250,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>630,000</b>	<b>700,000</b>
076101 - A130	Transport			175,000	250,000
076101 - A131	Machinery and Equipment			140,000	200,000
076101 - A132	Furniture and Fixture			175,000	100,000
076101 - A137	Computer Equipment			140,000	150,000
	<b>Total - National Health Emergency Preparedness and Network, Islamabad</b>			<b>24,650,000</b>	<b>27,000,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
<b>ID6986</b>	<b>NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>					<b>363,098,000</b>
076101 - A011	Pay					119,203,000
076101 - A011-1	Pay of Officers					(50,190,000)
076101 - A011-2	Pay of Other Staff					(69,013,000)
076101 - A012	Allowances					243,895,000
076101 - A012-1	Regular Allowances					(243,895,000)
<b>076101 - A05</b>	<b>Grants subsidies and Write off Loans</b>				<b>310,000,000</b>	
076101 - A052	Grants-Domestic				310,000,000	
	<b>Total - National Institute of Health Islamabad</b>			-	<b>310,000,000</b>	<b>363,098,000</b>
<b>ID7158</b>	<b>PAKISTAN RED CRESCENT SOCIETY ISLAMABAD</b>					
<b>076101 - A03</b>	<b>Operating Expenses</b>					<b>8,000,000</b>
076101 - A039	General					8,000,000
	<b>Total - Pakistan Red Crescent Society Islamabad</b>			-	-	<b>8,000,000</b>
076101	Total-Administration			161,432,000	829,217,000	998,538,000
0761	Total-Administration			161,432,000	829,217,000	998,538,000
076	Total-Health Administration			161,432,000	829,217,000	998,538,000
07	Total-Health			376,559,000	1,061,569,000	1,154,481,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>					
<b>083102</b>	<b>FILMS, CENSORSHIP AND PUBLICATIONS</b>					
<b>ID6394</b>	<b>CENTRAL BOARD OF FILM CENSORS, ISLAMABAD:</b>					
<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>12,414,000</b>	<b>12,414,000</b>	
083102 - A011	Pay		32	5,722,000	5,722,000	
083102 - A011-1	Pay of Officers		(7)	(2,900,000)	(2,900,000)	
083102 - A011-2	Pay of Other Staff		(25)	(2,822,000)	(2,822,000)	
083102 - A012	Allowances			6,692,000	6,692,000	
083102 - A012-1	Regular Allowances			(5,959,000)	(5,959,000)	
083102 - A012-2	Other Allowances (Excluding T.A.)			(733,000)	(733,000)	
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>3,881,000</b>	<b>3,881,000</b>	
083102 - A032	Communications			330,000	330,000	
083102 - A033	Utilities			402,000	402,000	

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>						
083102 - A034	Occupancy Costs			854,000	854,000	
083102 - A038	Travel and Transportation			1,200,000	1,200,000	
083102 - A039	General			1,095,000	1,095,000	
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>80,000</b>	<b>80,000</b>	
083102 - A041	Pension			80,000	80,000	
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
083102 - A052	Grants-Domestic			1,000	1,000	
<b>083102 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	
083102 - A063	Entertainment & Gifts			150,000	150,000	
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>93,000</b>	<b>93,000</b>	
083102 - A092	Computer Equipment			90,000	90,000	
083102 - A095	Purchase of Transport			1,000	1,000	
083102 - A096	Purchase of Plant & Machinery			1,000	1,000	
083102 - A097	Purchase of Furniture & Fixture			1,000	1,000	
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>			<b>381,000</b>	<b>381,000</b>	
083102 - A130	Transport			200,000	200,000	
083102 - A131	Machinery and Equipment			120,000	120,000	
083102 - A132	Furniture and Fixture			60,000	60,000	
083102 - A133	Buildings and Structure			1,000	1,000	
<b>Total -</b>	<b>Central Board of Film Censors, Islamabad</b>			<b>17,000,000</b>	<b>17,000,000</b>	
083102	Total-Films, Censorship and Publications			17,000,000	17,000,000	
0831	Total-Broadcasting and Publishing			17,000,000	17,000,000	
083	Total-Broadcasting and Publishing			17,000,000	17,000,000	
08	Total-Recreation, Culture and Religion			17,000,000	17,000,000	
	<b>Total-Accountant General Pakistan Revenues .</b>			<b>393,559,000</b>	<b>1,078,569,000</b>	<b>1,154,481,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :  
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
071102 DRUG CONTROL

LO1045 DRUGS REGULATORY AUTHORITY OF PAKISTAN,  
LAHORE

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>26,329,000</b>	<b>26,329,000</b>	
071102 - A011	Pay		47	8,614,000	8,614,000	
071102 - A011-1	Pay of Officers		(10)	(3,814,000)	(3,814,000)	
071102 - A011-2	Pay of Other Staff		(37)	(4,800,000)	(4,800,000)	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
071102 - A012			17,715,000	17,715,000	
071102 - A012-1			(16,577,000)	(16,577,000)	
071102 - A012-2			(1,138,000)	(1,138,000)	
<b>071102 - A03</b>			<b>4,525,000</b>	<b>3,767,000</b>	
071102 - A032			550,000	385,000	
071102 - A033			550,000	385,000	
071102 - A034			2,020,000	2,014,000	
071102 - A038			935,000	654,000	
071102 - A039			470,000	329,000	
<b>071102 - A09</b>			<b>250,000</b>	<b>175,000</b>	
071102 - A092			50,000	35,000	
071102 - A096			100,000	70,000	
071102 - A097			100,000	70,000	
<b>071102 - A13</b>			<b>520,000</b>	<b>364,000</b>	
071102 - A130			200,000	140,000	
071102 - A131			50,000	35,000	
071102 - A132			70,000	49,000	
071102 - A133			100,000	70,000	
071102 - A137			100,000	70,000	
<b>Total - Drug Regulatory Authority of Pakistan Lahore</b>			<b>31,624,000</b>	<b>30,635,000</b>	
071102 Total-Drug Control			31,624,000	30,635,000	
0711 Total-Medical Products, Appliances & Equipme			31,624,000	30,635,000	
071 Total-Medical Products, Appliances & Equipm			31,624,000	30,635,000	
<b>073 HOSPITAL SERVICES:</b>					
<b>0731 GENERAL HOSPITAL SERVICES:</b>					
<b>073101 GENERAL HOSPITAL SERVICES:</b>					
<b>LO1016 FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE:</b>					
<b>073101 - A01</b>			<b>3,037,000</b>	<b>3,037,000</b>	<b>3,264,000</b>
073101 - A011	4	4	1,053,000	1,053,000	1,203,000
073101 - A011-1	(2)	(2)	(850,000)	(850,000)	(1,000,000)
073101 - A011-2	(2)	(2)	(203,000)	(203,000)	(203,000)
073101 - A012			1,984,000	1,984,000	2,061,000
073101 - A012-1			(1,954,000)	(1,954,000)	(1,986,000)
073101 - A012-2			(30,000)	(30,000)	(75,000)
<b>073101 - A03</b>			<b>580,000</b>	<b>405,000</b>	<b>689,000</b>
073101 - A032			26,000	19,000	26,000
073101 - A034			160,000	112,000	250,000
073101 - A038			13,000	9,000	13,000
073101 - A039			381,000	265,000	400,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contc</b>						
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>16,000</b>	<b>12,000</b>	<b>50,000</b>
073101 - A131	Machinery and Equipment			6,000	4,000	20,000
073101 - A132	Furniture and Fixture			5,000	4,000	20,000
073101 - A137	Computer Equipment			5,000	4,000	10,000
<b>Total -</b>	<b>Federal Government Dispensary, Civil Services Academy (WALTON), Lahore</b>			<b>3,635,000</b>	<b>3,456,000</b>	<b>4,005,000</b>
<b>LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE:</b>						
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>14,642,000</b>	<b>14,642,000</b>	<b>14,305,000</b>
073101 - A011	Pay	35	35	5,010,000	5,010,000	5,535,000
073101 - A011-1	Pay of Officers	(8)	(8)	(2,410,000)	(2,410,000)	(2,515,000)
073101 - A011-2	Pay of Other Staff	(27)	(27)	(2,600,000)	(2,600,000)	(3,020,000)
073101 - A012	Allowances			9,632,000	9,632,000	8,770,000
073101 - A012-1	Regular Allowances			(9,142,000)	(9,142,000)	(8,170,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(490,000)	(490,000)	(600,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>3,966,000</b>	<b>2,775,000</b>	<b>4,325,000</b>
073101 - A032	Communications			190,000	132,000	250,000
073101 - A033	Utilities			315,000	221,000	475,000
073101 - A034	Occupancy Costs			566,000	396,000	715,000
073101 - A038	Travel and Transportation			465,000	326,000	530,000
073101 - A039	General			2,430,000	1,700,000	2,355,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
073101 - A092	Computer Equipment			1,000	1,000	1,000
073101 - A094	Other Stores and Stocks			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>320,000</b>	<b>223,000</b>	<b>390,000</b>
073101 - A130	Transport			80,000	56,000	150,000
073101 - A131	Machinery and Equipment			25,000	17,000	25,000
073101 - A132	Furniture and Fixture			25,000	17,000	25,000
073101 - A133	Buildings and Stricture			150,000	105,000	150,000
073101 - A137	Computer Equipment			20,000	14,000	20,000
073101 - A138	General			20,000	14,000	20,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants, Lahore</b>			<b>18,933,000</b>	<b>17,645,000</b>	<b>19,025,000</b>
<b>LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE:</b>						
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,748,000</b>	<b>4,748,000</b>	<b>4,742,000</b>
073101 - A011	Pay	12	12	1,628,000	1,628,000	1,675,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>						
073101 - A011-1	Pay of Officers	(3)	(3)	(790,000)	(790,000)	(825,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)	(838,000)	(838,000)	(850,000)
073101 - A012	Allowances			3,120,000	3,120,000	3,067,000
073101 - A012-1	Regular Allowances			(3,080,000)	(3,080,000)	(2,987,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(40,000)	(40,000)	(80,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>1,196,000</b>	<b>837,000</b>	<b>1,273,000</b>
073101 - A032	Communications			82,000	57,000	82,000
073101 - A034	Occupancy Costs			281,000	197,000	401,000
073101 - A038	Travel and Transportation			123,000	86,000	123,000
073101 - A039	General			710,000	497,000	667,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>34,000</b>	<b>52,000</b>
073101 - A130	Transport			15,000	10,000	15,000
073101 - A131	Machinery and Equipment			15,000	10,000	15,000
073101 - A132	Furniture and Fixture			10,000	7,000	10,000
073101 - A137	Computer Equipment			10,000	7,000	12,000
<b>Total - Federal Government Dispensary, Accountant General Office, Lahore</b>				<b>5,996,000</b>	<b>5,621,000</b>	<b>6,069,000</b>
<b>LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>						
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>3,780,000</b>	<b>3,780,000</b>	<b>4,105,000</b>
073101 - A011	Pay	9	9	1,289,000	1,289,000	1,542,000
073101 - A011-1	Pay of Officers	(2)	(2)	(565,000)	(565,000)	(718,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(724,000)	(724,000)	(824,000)
073101 - A012	Allowances			2,491,000	2,491,000	2,563,000
073101 - A012-1	Regular Allowances			(2,461,000)	(2,461,000)	(2,513,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(30,000)	(30,000)	(50,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>922,000</b>	<b>644,000</b>	<b>889,000</b>
073101 - A032	Communications			26,000	18,000	31,000
073101 - A034	Occupancy Costs			61,000	43,000	121,000
073101 - A038	Travel and Transportation			67,000	46,000	82,000
073101 - A039	General			768,000	537,000	655,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>34,000</b>	<b>24,000</b>	<b>43,000</b>
073101 - A130	Transport			12,000	8,000	15,000
073101 - A131	Machinery and Equipment			8,000	6,000	10,000
073101 - A132	Furniture and Fixture			8,000	6,000	10,000
073101 - A137	Computer Equipment			6,000	4,000	8,000
<b>Total - Federal Government Dispensary, Military Accountant General Office, Lahore</b>				<b>4,738,000</b>	<b>4,450,000</b>	<b>5,039,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
<b>LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,921,000</b>	<b>3,921,000</b>	<b>3,788,000</b>
073101 - A011	Pay	12 12	1,327,000	1,327,000	1,344,000
073101 - A011-1	Pay of Officers	(2) (2)	(502,000)	(502,000)	(494,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(825,000)	(825,000)	(850,000)
073101 - A012	Allowances		2,594,000	2,594,000	2,444,000
073101 - A012-1	Regular Allowances		(2,484,000)	(2,484,000)	(2,334,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(110,000)	(110,000)	(110,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>960,000</b>	<b>671,000</b>	<b>1,190,000</b>
073101 - A032	Communications		60,000	42,000	115,000
073101 - A033	Utilities		85,000	59,000	130,000
073101 - A034	Occupancy Costs		100,000	70,000	200,000
073101 - A038	Travel and Transportation		80,000	55,000	140,000
073101 - A039	General		635,000	445,000	605,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>120,000</b>
073101 - A130	Transport		20,000	14,000	40,000
073101 - A131	Machinery and Equipment		10,000	7,000	10,000
073101 - A132	Furniture and Fixture		10,000	7,000	10,000
073101 - A133	Buildings and Structure		25,000	17,000	50,000
073101 - A136	Roads, Highways and Bridge		10,000	7,000	10,000
<b>Total -</b>	<b>Federal Government Dispensary, Wagha Border, Lahore</b>		<b>4,959,000</b>	<b>4,647,000</b>	<b>5,101,000</b>

**LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFaqI COLONY, LAHORE:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,572,000</b>	<b>3,572,000</b>	<b>3,614,000</b>
073101 - A011	Pay	6 6	1,328,000	1,328,000	1,427,000
073101 - A011-1	Pay of Officers	(2) (2)	(811,000)	(811,000)	(830,000)
073101 - A011-2	Pay of Other Staff	(4) (4)	(517,000)	(517,000)	(597,000)
073101 - A012	Allowances		2,244,000	2,244,000	2,187,000
073101 - A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,087,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(75,000)	(75,000)	(100,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>1,105,000</b>	<b>772,000</b>	<b>1,310,000</b>
073101 - A032	Communications		50,000	35,000	85,000
073101 - A033	Utilities		70,000	49,000	140,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd</b>					
073101 - A034			175,000	122,000	200,000
073101 - A038			120,000	83,000	255,000
073101 - A039			690,000	483,000	630,000
<b>073101 - A09</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
073101 - A096			1,000	1,000	1,000
073101 - A097			1,000	1,000	1,000
<b>073101 - A13</b>			<b>160,000</b>	<b>113,000</b>	<b>140,000</b>
073101 - A130			40,000	28,000	40,000
073101 - A131			25,000	18,000	20,000
073101 - A132			25,000	18,000	15,000
073101 - A133			50,000	35,000	50,000
073101 - A138			20,000	14,000	15,000
<b>Total - Federal Government Dispensary, Wafaqi Colony, Lahore</b>			<b>4,839,000</b>	<b>4,459,000</b>	<b>5,066,000</b>

**MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,644,000</b>	<b>2,644,000</b>	<b>3,202,000</b>
073101 - A011	Pay	13 13	787,000	787,000	740,000
073101 - A011-1	Pay of Officers	(2) (2)	(517,000)	(517,000)	(470,000)
073101 - A011-2	Pay of Other Staff	(11) (11)	(270,000)	(270,000)	(270,000)
073101 - A012	Allowances		1,857,000	1,857,000	2,462,000
073101 - A012-1	Regular Allowances		(1,772,000)	(1,772,000)	(2,352,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(85,000)	(85,000)	(110,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>830,000</b>	<b>559,000</b>	<b>989,000</b>
073101 - A032	Communications		30,000	20,000	75,000
073101 - A033	Utilities		1,000	1,000	1,000
073101 - A034	Occupancy Costs		2,000	2,000	21,000
073101 - A036	Motor Vehicles		2,000	2,000	2,000
073101 - A038	Travel and Transportation		135,000	94,000	180,000
073101 - A039	General		660,000	440,000	710,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
073101 - A091	Purchase of Building		1,000		
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>54,000</b>	<b>145,000</b>
073101 - A130	Transport		20,000	14,000	70,000
073101 - A131	Machinery and Equipment		15,000	10,000	20,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contc</b>					
073101 - A132			15,000	10,000	15,000
073101 - A137			15,000	10,000	20,000
073101 - A138			15,000	10,000	20,000
<b>Total - Federal Government Dispensary, at Multan</b>			<b>3,558,000</b>	<b>3,261,000</b>	<b>4,340,000</b>
073101			46,658,000	43,539,000	48,645,000
0731			46,658,000	43,539,000	48,645,000
073			46,658,000	43,539,000	48,645,000

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):**

**LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>968,000</b>	<b>968,000</b>	<b>951,000</b>
074120 - A011	Pay	4	4	260,000	260,000	260,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(259,000)	(259,000)	(259,000)
074120 - A012	Allowances			708,000	708,000	691,000
074120 - A012-1	Regular Allowances			(648,000)	(648,000)	(631,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(60,000)	(60,000)	(60,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>119,000</b>	<b>83,000</b>	<b>146,000</b>
074120 - A033	Utilities			45,000	31,000	60,000
074120 - A038	Travel and Transportation			38,000	26,000	26,000
074120 - A039	General			36,000	26,000	60,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>11,000</b>	<b>16,000</b>
074120 - A132	Furniture and Fixture			8,000	5,000	1,000
074120 - A137	Computer Equipment			9,000	6,000	15,000
<b>Total - Health Check Post Wagha Border, Lahore</b>				<b>1,105,000</b>	<b>1,063,000</b>	<b>1,114,000</b>

**LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>9,914,000</b>	<b>9,914,000</b>	<b>11,160,000</b>
074120 - A011	Pay	23	23	3,375,000	3,375,000	4,035,000
074120 - A011-1	Pay of Officers	(4)	(4)	(1,311,000)	(1,311,000)	(1,567,000)
074120 - A011-2	Pay of Other Staff	(19)	(19)	(2,064,000)	(2,064,000)	2,468,000
074120 - A012	Allowances			6,539,000	6,539,000	7,125,000
074120 - A012-1	Regular Allowances			(6,374,000)	(6,374,000)	(6,900,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(165,000)	(165,000)	(225,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,468,000</b>	<b>1,026,000</b>	<b>1,787,000</b>
074120 - A032	Communications			84,000	58,000	95,000
074120 - A033	Utilities			200,000	140,000	300,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.--Concl'd.</b>					
074120 - A034	Occupancy Costs		350,000	245,000	401,000
074120 - A038	Travel and Transportation		179,000	125,000	265,000
074120 - A039	General		655,000	458,000	726,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A092	Computer Equipment		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>87,000</b>	<b>150,000</b>
074120 - A130	Transport		60,000	42,000	80,000
074120 - A131	Machinery and Equipment		25,000	18,000	25,000
074120 - A132	Furniture and Fixture		25,000	17,000	25,000
074120 - A137	Computer Equipment		10,000	10,000	20,000
<b>Total - Airport Health Establishments, Lahore</b>			<b>11,505,000</b>	<b>11,030,000</b>	<b>13,100,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)		12,610,000	12,093,000	14,214,000
0741	Total-Public Health Services		12,610,000	12,093,000	14,214,000
074	Total-Public Health Services		12,610,000	12,093,000	14,214,000
07	Total- Health		90,892,000	86,267,000	62,859,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>90,892,000</b>	<b>86,267,000</b>	<b>62,859,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :  
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
071102 DRUG CONTROL

PR0987 DRUGS REGULATORY AUTHORITY OF PAKISTAN  
PESHAWAR

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>9,785,000</b>	<b>9,785,000</b>	
071102 - A011	Pay	20	3,257,000	3,257,000	
071102 - A011-1	Pay of Officers	(4)	(1,566,000)	(1,566,000)	
071102 - A011-2	Pay of Other Staff	(16)	(1,691,000)	(1,691,000)	
071102 - A012	Allowances		6,528,000	6,528,000	
071102 - A012-1	Regular Allowances		(5,683,000)	(5,683,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(845,000)	(845,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>3,279,000</b>	<b>2,782,000</b>	
071102 - A032	Communications		305,000	213,000	
071102 - A033	Utilities		216,000	151,000	
071102 - A034	Occupancy Costs		1,630,000	1,629,000	
071102 - A038	Travel and Transportation		815,000	571,000	
071102 - A039	General		313,000	218,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE PESHAWAR -- Contd</b>					
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>190,000</b>	<b>133,000</b>	
071102 - A092	Computer Equipment		50,000	35,000	
071102 - A096	Purchase of Plant & Machinery		60,000	42,000	
071102 - A097	Purchase of Furniture & Fixture		80,000	56,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>245,000</b>	
071102 - A130	Transport		150,000	105,000	
071102 - A131	Machinery and Equipment		50,000	35,000	
071102 - A132	Furniture and Fixture		50,000	35,000	
071102 - A133	Buildings and Structure		20,000	14,000	
071102 - A137	Computer Equipment		80,000	56,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Peshawar</b>		<b>13,604,000</b>	<b>12,945,000</b>	
071102	Total-Drug Control		13,604,000	12,945,000	
0711	Total-Medical Products, Appliances & Equipme		13,604,000	12,945,000	
071	Total-Medical Products, Appliances & Equipme		13,604,000	12,945,000	

**073 HOSPITAL SERVICES:**  
**0731 GENERAL HOSPITAL SERVICES:**  
**073101 GENERAL HOSPITAL SERVICES:**

**PR0876 MEDICAL CENTRE FOR FEDERAL GOVERNMENT  
SERVANTS, PESHAWAR:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>16,233,000</b>	<b>16,233,000</b>	<b>15,303,000</b>
073101 - A011	Pay	29 29	6,902,000	6,902,000	5,781,000
073101 - A011-1	Pay of Officers	(7) (7)	(3,432,000)	(3,432,000)	(2,874,000)
073101 - A011-2	Pay of Other Staff	(22) (22)	(3,470,000)	(3,470,000)	(2,907,000)
073101 - A012	Allowances		9,331,000	9,331,000	9,522,000
073101 - A012-1	Regular Allowances		(8,550,000)	(8,550,000)	(8,491,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(781,000)	(781,000)	(1,031,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>6,376,000</b>	<b>4,463,000</b>	<b>6,900,000</b>
073101 - A032	Communications		100,000	69,000	190,000
073101 - A033	Utilities		231,000	161,000	510,000
073101 - A034	Occupancy Costs		480,000	336,000	700,000
073101 - A038	Travel and Transportation		330,000	232,000	500,000
073101 - A039	General		5,235,000	3,665,000	5,000,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
073101 - A052	Grants-Domestic		300,000	300,000	500,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>073101 - A13</b>			<b>170,000</b>	<b>118,000</b>	<b>340,000</b>
073101 - A130			40,000	28,000	150,000
073101 - A131			40,000	28,000	50,000
073101 - A132			25,000	17,000	25,000
073101 - A133			50,000	35,000	100,000
073101 - A137			15,000	10,000	15,000
<b>Total - Medical Centre for Federal Government Servants, Peshawar</b>			<b>23,082,000</b>	<b>21,117,000</b>	<b>23,046,000</b>
<b>PR0877 FEDERAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR</b>					
<b>073101 - A01</b>			<b>2,819,000</b>	<b>2,819,000</b>	<b>2,939,000</b>
073101 - A011	8	8	875,000	875,000	875,000
073101 - A011-1	(1)	(1)	(215,000)	(215,000)	(215,000)
073101 - A011-2	(7)	(7)	(660,000)	(660,000)	(660,000)
073101 - A012			1,944,000	1,944,000	2,064,000
073101 - A012-1			(1,747,000)	(1,747,000)	(1,853,000)
073101 - A012-2			(197,000)	(197,000)	(211,000)
<b>073101 - A03</b>			<b>1,512,000</b>	<b>1,057,000</b>	<b>1,370,000</b>
073101 - A032			55,000	39,000	70,000
073101 - A033			43,000	30,000	55,000
073101 - A034			200,000	140,000	250,000
073101 - A038			47,000	32,000	70,000
073101 - A039			1,167,000	816,000	925,000
<b>073101 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
073101 - A092			1,000	1,000	1,000
073101 - A096			1,000	1,000	1,000
073101 - A097			1,000	1,000	1,000
<b>073101 - A13</b>			<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
073101 - A131			30,000	21,000	30,000
073101 - A132			20,000	14,000	20,000
073101 - A137			10,000	7,000	20,000
<b>Total - Federal Government Dispensary, A.G. Office, Peshawar.</b>			<b>4,394,000</b>	<b>3,921,000</b>	<b>4,382,000</b>
073101			27,476,000	25,038,000	27,428,000
0731			27,476,000	25,038,000	27,428,000
073			27,476,000	25,038,000	27,428,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contr</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>					
<b>PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR:</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,612,000</b>	<b>2,612,000</b>	<b>2,601,000</b>
074120 - A011	Pay	4	4	803,000	803,000	803,000
074120 - A011-1	Pay of Officers	(1)	(1)	(574,000)	(574,000)	(574,000)
074120 - A011-2	Pay of Other Staff	(3)	(3)	(229,000)	(229,000)	(229,000)
074120 - A012	Allowances			1,809,000	1,809,000	1,798,000
074120 - A012-1	Regular Allowances			(1,608,000)	(1,608,000)	(1,507,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(201,000)	(201,000)	(291,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,095,000</b>	<b>764,000</b>	<b>1,371,000</b>
074120 - A032	Communications			70,000	49,000	120,000
074120 - A033	Utilities			110,000	77,000	156,000
074120 - A034	Occupancy Costs			200,000	140,000	300,000
074120 - A038	Travel and Transportation			125,000	87,000	190,000
074120 - A039	General			590,000	411,000	605,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>50,000</b>	<b>80,000</b>
074120 - A130	Transport			15,000	10,000	20,000
074120 - A131	Machinery and Equipment			25,000	18,000	20,000
074120 - A132	Furniture and Fixture			15,000	11,000	20,000
074120 - A137	Computer Equipment			15,000	11,000	20,000
<b>Total -</b>	<b>Airport Health Establishments Peshawar.</b>			<b>3,780,000</b>	<b>3,429,000</b>	<b>4,055,000</b>
<b>PR0879 HEALTH CHECK POST TORKHUM BORDER</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>838,000</b>	<b>838,000</b>	<b>831,000</b>
074120 - A011	Pay	2	2	264,000	264,000	272,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(2)	(2)	(263,000)	(263,000)	(271,000)
074120 - A012	Allowances			574,000	574,000	559,000
074120 - A012-1	Regular Allowances			(532,000)	(532,000)	(498,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(42,000)	(42,000)	(61,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>597,000</b>	<b>417,000</b>	<b>680,000</b>
074120 - A032	Communications			12,000	8,000	16,000
074120 - A033	Utilities			40,000	28,000	80,000
074120 - A034	Occupancy Costs			220,000	154,000	150,000
074120 - A038	Travel and Transportation			32,000	22,000	64,000
074120 - A039	General			293,000	205,000	370,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Conck</b>						
074120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
074120	A130	Transport		15,000	10,000	20,000
074120	A131	Machinery and Equipment		20,000	14,000	25,000
074120	A132	Furniture and Fixture		25,000	18,000	25,000
	<b>Total - Health Check Post Torkhum Border</b>			<b>1,498,000</b>	<b>1,300,000</b>	<b>1,584,000</b>
074120	Total-Others (other Health Facilities, and Preventive Masures)			5,278,000	4,729,000	5,639,000
0741	Total-Public Health Services			5,278,000	4,729,000	5,639,000
074	Total-Public Health Services			5,278,000	4,729,000	5,639,000
07	Total- Health			46,358,000	42,712,000	33,067,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office,Peshawar</b>			<b>46,358,000</b>	<b>42,712,000</b>	<b>33,067,000</b>

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

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

**KA1181 DRUGS REGULATORY AUTHORITY OF PAKISTAN KARACHI:**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>26,886,000</b>	<b>26,886,000</b>	
071102 - A011	Pay	50		8,862,000	8,862,000	
071102 - A011-1	Pay of Officers	(10)		(3,556,000)	(3,556,000)	
071102 - A011-2	Pay of Other Staff	(40)		(5,306,000)	(5,306,000)	
071102 - A012	Allowances			18,024,000	18,024,000	
071102 - A012-1	Regular Allowances			(16,724,000)	(16,724,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(1,300,000)	(1,300,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>6,297,000</b>	<b>5,308,000</b>	
071102 - A032	Communications			850,000	595,000	
071102 - A033	Utilities			627,000	439,000	
071102 - A034	Occupancy Costs			3,100,000	3,070,000	
071102 - A038	Travel and Transportation			1,300,000	910,000	
071102 - A039	General			420,000	294,000	
<b>071102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,399,000</b>	<b>2,399,000</b>	
071102 - A052	Grants-Domestic			2,399,000	2,399,000	
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>861,000</b>	<b>603,000</b>	
071102 - A092	Computer Equipment			400,000	280,000	
071102 - A094	Other Stores and Stocks			60,000	42,000	
071102 - A095	Purchase of Transport			1,000	1,000	
071102 - A096	Purchase of Plant & Machinery			200,000	140,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
071102	- A097	Purchase of Furniture & Fixture		200,000	140,000	
<b>071102</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>119,000</b>	
071102	- A130	Transport		80,000	56,000	
071102	- A131	Machinery and Equipment		50,000	35,000	
071102	- A132	Furniture and Fixture		20,000	14,000	
071102	- A137	Computer Equipment		20,000	14,000	
	<b>Total -</b>	<b>Drugs Regulatory Authority of Pakistan Karachi</b>		<b>36,613,000</b>	<b>35,315,000</b>	
071102	Total-Drug Control			36,613,000	35,315,000	
0711	Total-Medical Products, Appliances & Equipm			36,613,000	35,315,000	
071	Total-Medical Products, Appliances & Equipm			36,613,000	35,315,000	
<b>073</b>	<b>HOSPITAL SERVICES:</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>KA1153</b>	<b>EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS):</b>					
<b>073101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
073101	- A039	General		100,000	70,000	100,000
	<b>Total-</b>	<b>Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
<b>KA1154</b>	<b>EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI:</b>					
<b>073101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>6,052,000</b>	<b>6,052,000</b>	<b>6,445,000</b>
073101	- A011	Pay	25 25	2,102,000	2,102,000	2,247,000
073101	- A011-1	Pay of Officers	(1) (1)	(291,000)	(291,000)	(296,000)
073101	- A011-2	Pay of Other Staff	(24) (24)	(1,811,000)	(1,811,000)	(1,951,000)
073101	- A012	Allowances		3,950,000	3,950,000	4,198,000
073101	- A012-1	Regular Allowances		(3,894,000)	(3,894,000)	(4,107,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(56,000)	(56,000)	(91,000)
<b>073101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>732,000</b>	<b>511,000</b>	<b>862,000</b>
073101	- A032	Communications		85,000	59,000	115,000
073101	- A033	Utilities		90,000	63,000	65,000
073101	- A034	Occupancy Costs		331,000	232,000	351,000
073101	- A036	Motor Vehicles		1,000	1,000	1,000
073101	- A038	Travel and Transportation		145,000	101,000	200,000
073101	- A039	General		80,000	55,000	130,000
<b>073101</b>	<b>- A04</b>	<b>Employees Retirement Benefits</b>		<b>70,000</b>	<b>49,000</b>	<b>250,000</b>
073101	- A041	Pension		70,000	49,000	250,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>073101 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>15,000</b>
073101 - A063	Entertainment & Gifts		5,000	4,000	15,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>98,000</b>	<b>140,000</b>
073101 - A130	Transport		40,000	28,000	50,000
073101 - A131	Machinery and Equipment		20,000	14,000	10,000
073101 - A132	Furniture and Fixture		10,000	7,000	10,000
073101 - A133	Buildings and Structure		50,000	35,000	50,000
073101 - A137	Computer Equipment		20,000	14,000	20,000
<b>Total -</b>	<b>Expenditure in Connection with UNICEF Stores, Karachi</b>		<b>7,002,000</b>	<b>6,717,000</b>	<b>7,716,000</b>

KA1155 CENTRAL GOVERNMENT DISPENSARIES  
KARACHI:

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>55,117,000</b>	<b>55,117,000</b>	<b>56,934,000</b>
073101 - A011	Pay	138 138	19,305,000	19,305,000	23,087,000
073101 - A011-1	Pay of Officers	(30) (30)	(10,082,000)	(10,082,000)	(11,000,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(9,223,000)	(9,223,000)	(12,087,000)
073101 - A012	Allowances		35,812,000	35,812,000	33,847,000
073101 - A012-1	Regular Allowances		(35,231,000)	(35,231,000)	(33,306,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(581,000)	(581,000)	(541,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>15,237,000</b>	<b>10,665,000</b>	<b>12,325,000</b>
073101 - A032	Communications		150,000	105,000	165,000
073101 - A033	Utilities		105,000	73,000	155,000
073101 - A034	Occupancy Costs		1,901,000	1,331,000	1,910,000
073101 - A036	Motor Vehicles		1,000	1,000	10,000
073101 - A038	Travel and Transportation		510,000	357,000	580,000
073101 - A039	General		12,570,000	8,798,000	9,505,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,510,000</b>	<b>1,057,000</b>	<b>1,300,000</b>
073101 - A041	Pension		1,510,000	1,057,000	1,300,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>42,000</b>	<b>70,000</b>
073101 - A061	Scholarship		50,000	35,000	50,000
073101 - A063	Entertainment & Gifts		10,000	7,000	20,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>80,000</b>	<b>160,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
073101 - A130	Transport		40,000	28,000	50,000
073101 - A131	Machinery and Equipment		40,000	28,000	50,000
073101 - A132	Furniture and Fixture		15,000	10,000	20,000
073101 - A137	Computer Equipment		20,000	14,000	40,000
<b>Total -</b>	<b>Central Government Dispensaries Karachi</b>		<b>72,043,000</b>	<b>66,965,000</b>	<b>70,793,000</b>
073101	Total-General Hospital Services		79,145,000	73,752,000	78,609,000
0731	Total-General Hospital Services		79,145,000	73,752,000	78,609,000
073	Total-Hospital Services		79,145,000	73,752,000	78,609,000

**074 PUBLIC HEALTH SERVICES**

**0741 PUBLIC HEALTH SERVICES**

**074104 CHEMICAL EXAMINER AND LABORATORIES:**

**KA1180 DRUG REGULATORY AUTHORITY OF PAKISTAN  
CENTRAL DRUG LABORATORY, KARACHI**

<b>074104 - A01</b>	<b>Employees Related Expenses</b>		<b>36,797,000</b>	<b>36,797,000</b>	
074104 - A011	Pay	78	11,609,000	11,609,000	
074104 - A011-1	Pay of Officers	(12)	(4,306,000)	(4,306,000)	
074104 - A011-2	Pay of Other Staff	(66)	(7,303,000)	(7,303,000)	
074104 - A012	Allowances		25,188,000	25,188,000	
074104 - A012-1	Regular Allowances		(22,888,000)	(22,888,000)	
074104 - A012-2	Other Allowances (Excluding T.A.)		(2,300,000)	(2,300,000)	
<b>074104 - A03</b>	<b>Operating Expenses</b>		<b>10,849,000</b>	<b>8,433,000</b>	
074104 - A032	Communications		530,000	371,000	
074104 - A033	Utilities		1,140,000	798,000	
074104 - A034	Occupancy Costs		2,805,000	2,803,000	
074104 - A038	Travel and Transportation		1,815,000	1,270,000	
074104 - A039	General		4,559,000	3,191,000	
<b>074104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	
074104 - A041	Pension		500,000	500,000	
<b>074104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	
074104 - A052	Grants Domestic		1,000,000	1,000,000	
<b>074104 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	
074104 - A063	Entertainment & Gifts		50,000	35,000	
<b>074104 - A09</b>	<b>Physical Assets</b>		<b>1,486,000</b>	<b>1,041,000</b>	
074104 - A092	Computer Equipment		900,000	630,000	
074104 - A094	Other Stores and Stocks		2,000	2,000	
074104 - A095	Purchase of Transport		1,000	1,000	
074104 - A096	Purchase of Plant & Machinery		383,000	268,000	
074104 - A097	Purchase of Furniture & Fixture		200,000	140,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,974,000</b>	<b>2,782,000</b>	
074104 - A130		Transport	100,000	70,000	
074104 - A131		Machinery and Equipment	700,000	490,000	
074104 - A132		Furniture and Fixture	100,000	70,000	
074104 - A133		Buildings and Structure	2,994,000	2,096,000	
074104 - A137		Computer Equipment	50,000	35,000	
074104 - A138		General	30,000	21,000	
<b>Total -</b>	<b>Drug Regulatory Authority of Pakistan Central Drug Laboratory Karachi</b>		<b>54,656,000</b>	<b>50,588,000</b>	
074104	Total-Chemical Examiner and Laboratory		54,656,000	50,588,000	
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>KA1158</b>	<b>AIRPORT HEALTH QUARANTINE, KARACHI</b>				
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>52,981,000</b>	<b>52,981,000</b>	<b>49,567,000</b>
074120 - A011	Pay	129 129	19,184,000	19,184,000	18,361,000
074120 - A011-1	Pay of Officers	(15) (15)	(5,120,000)	(5,120,000)	(4,917,000)
074120 - A011-2	Pay of Other Staff	(114) (114)	(14,064,000)	(14,064,000)	(13,444,000)
074120 - A012	Allowances		33,797,000	33,797,000	31,206,000
074120 - A012-1	Regular Allowances		(32,447,000)	(32,447,000)	(29,456,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(1,350,000)	(1,350,000)	(1,750,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>6,777,000</b>	<b>4,743,000</b>	<b>7,397,000</b>
074120 - A032	Communications		115,000	80,000	180,000
074120 - A033	Utilities		585,000	410,000	625,000
074120 - A034	Occupancy Costs		701,000	491,000	1,001,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		505,000	352,000	730,000
074120 - A039	General		4,870,000	3,409,000	4,860,000
<b>074120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,500,000</b>
074120 - A041	Pension				1,500,000
<b>074120 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A091	Purchase of Building			1,000	1,000
074120 - A092	Computer Equipment		1,000	1,000	1,000
074120 - A095	Purchase of Transport		1,000		
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>		<b>540,000</b>	<b>378,000</b>	<b>600,000</b>
074120 - A130	Transport		100,000	70,000	200,000
074120 - A131	Machinery and Equipment		100,000	70,000	100,000
074120 - A132	Furniture and Fixture		90,000	63,000	50,000
074120 - A133	Buildings and Structure		200,000	140,000	200,000
074120 - A137	Computer Equipment		50,000	35,000	50,000
<b>Total -</b>	<b>Airport Health Quarantine, Karachi</b>		<b>60,302,000</b>	<b>58,106,000</b>	<b>59,068,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
<b>KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,586,000</b>	<b>3,586,000</b>	<b>3,430,000</b>
074120 - A011	Pay	9	9	1,004,000	1,004,000	998,000
074120 - A011-1	Pay of Officers	(1)	(1)	(286,000)	(286,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(718,000)	(718,000)	(698,000)
074120 - A012	Allowances			2,582,000	2,582,000	2,432,000
074120 - A012-1	Regular Allowances			(2,147,000)	(2,147,000)	(2,372,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(435,000)	(435,000)	(60,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,109,000</b>	<b>777,000</b>	<b>993,000</b>
074120 - A032	Communications			20,000	14,000	2,000
074120 - A033	Utilities			80,000	57,000	11,000
074120 - A034	Occupancy Costs			477,000	334,000	477,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			80,000	56,000	76,000
074120 - A039	General			451,000	315,000	426,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A091	Purchase of Building				1,000	1,000
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>30,000</b>	<b>52,000</b>
074120 - A130	Transport			25,000	17,000	25,000
074120 - A131	Machinery and Equipment			5,000	3,000	5,000
074120 - A132	Furniture and Fixture			5,000	3,000	2,000
074120 - A137	Computer Equipment			10,000	7,000	20,000
<b>Total -</b>	<b>Port Health Establishment, Gawadar</b>			<b>4,744,000</b>	<b>4,397,000</b>	<b>4,479,000</b>
<b>KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>11,028,000</b>	<b>11,028,000</b>	<b>11,022,000</b>
074120 - A011	Pay	26	26	3,374,000	3,374,000	4,214,000
074120 - A011-1	Pay of Officers	(4)	(4)	(926,000)	(926,000)	(1,170,000)
074120 - A011-2	Pay of Other Staff	(22)	(22)	(2,448,000)	(2,448,000)	(3,044,000)
074120 - A012	Allowances			7,654,000	7,654,000	6,808,000
074120 - A012-1	Regular Allowances			(6,754,000)	(6,754,000)	(5,982,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(900,000)	(900,000)	(826,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,863,000</b>	<b>1,304,000</b>	<b>2,286,000</b>
074120 - A032	Communications			53,000	37,000	76,000
074120 - A033	Utilities			230,000	161,000	320,000
074120 - A034	Occupancy Costs			595,000	416,000	605,000
074120 - A038	Travel and Transportation			250,000	176,000	390,000
074120 - A039	General			735,000	514,000	895,000
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>300,000</b>

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
074120 - A052	Grants-Domestic			500,000	500,000	300,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>42,000</b>	<b>4,000</b>
074120 - A092	Computer Equipment			20,000	14,000	1,000
074120 - A095	Purchase of Transport					1,000
074120 - A096	Purchase of Plant & Machinery			20,000	14,000	1,000
074120 - A097	Purchase of Furniture & Fixture			20,000	14,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>156,000</b>	<b>109,000</b>	<b>211,000</b>
074120 - A130	Transport			50,000	35,000	100,000
074120 - A131	Machinery and Equipment			50,000	35,000	50,000
074120 - A132	Furniture and Fixture			30,000	21,000	30,000
074120 - A133	Buildings and Structure			1,000	1,000	1,000
074120 - A137	Computer Equipment			25,000	17,000	30,000
<b>Total -</b>	<b>Port Health Establishments, Karachi</b>			<b>13,607,000</b>	<b>12,983,000</b>	<b>13,823,000</b>

**KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI:**

<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>21,515,000</b>	<b>21,515,000</b>	<b>21,353,000</b>
074120 - A011	Pay	87	87	6,527,000	6,527,000	7,375,000
074120 - A011-1	Pay of Officers	(1)	(1)	(228,000)	(228,000)	(320,000)
074120 - A011-2	Pay of Other Staff	(86)	(86)	(6,299,000)	(6,299,000)	(7,055,000)
074120 - A012	Allowances			14,988,000	14,988,000	13,978,000
074120 - A012-1	Regular Allowances			(14,936,000)	(14,936,000)	(13,946,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(52,000)	(52,000)	(32,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,041,000</b>	<b>728,000</b>	<b>1,020,000</b>
074120 - A032	Communications			115,000	80,000	120,000
074120 - A033	Utilities			15,000	12,000	3,000
074120 - A034	Occupancy Costs			465,000	325,000	451,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			205,000	143,000	145,000
074120 - A039	General			240,000	167,000	300,000
<b>074120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>	<b>630,000</b>	<b>500,000</b>
074120 - A041	Pension			900,000	630,000	500,000
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>210,000</b>	<b>500,000</b>
074120 - A052	Grants-Domestic			300,000	210,000	500,000
<b>074120 - A06</b>	<b>Transfers</b>			<b>25,000</b>	<b>17,000</b>	<b>25,000</b>
074120 - A061	Scholarship			25,000		
074120 - A063	Entertainment & Gifts				17,000	25,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A091	Purchase of Building				1,000	1,000
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery				1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>24,000</b>	<b>55,000</b>
074120 - A130	Transport			10,000	7,000	10,000



**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
074120 - A131	Machinery and Equipment			10,000	7,000	10,000
074120 - A132	Furniture and Fixture			5,000	3,000	10,000
074120 - A137	Computer Equipment			10,000	7,000	25,000
<b>Total -</b>	<b>Conservancy Establishments, Karachi</b>			<b>23,819,000</b>	<b>23,127,000</b>	<b>23,456,000</b>
<b>KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI:</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,581,000</b>	<b>3,581,000</b>	<b>3,632,000</b>
074120 - A011	Pay	9	9	1,036,000	1,036,000	1,175,000
074120 - A011-1	Pay of Officers	(1)	(1)	(192,000)	(192,000)	(201,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(844,000)	(844,000)	(974,000)
074120 - A012	Allowances			2,545,000	2,545,000	2,457,000
074120 - A012-1	Regular Allowances			(2,165,000)	(2,165,000)	(2,047,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(380,000)	(380,000)	(410,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>792,000</b>	<b>553,000</b>	<b>867,000</b>
074120 - A032	Communications			55,000	38,000	55,000
074120 - A034	Occupancy Costs			401,000	281,000	301,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			185,000	129,000	310,000
074120 - A039	General			150,000	104,000	200,000
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>210,000</b>	<b>500,000</b>
074120 - A052	Grants-Domestic			300,000	210,000	500,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>77,000</b>	<b>110,000</b>
074120 - A130	Transport			50,000	35,000	50,000
074120 - A131	Machinery and Equipment			20,000	14,000	20,000
074120 - A132	Furniture and Fixture			20,000	14,000	20,000
074120 - A137	Computer Equipment			20,000	14,000	20,000
<b>Total -</b>	<b>Port Health Establishments, Port Bin Qasim, Karachi</b>			<b>4,787,000</b>	<b>4,425,000</b>	<b>5,113,000</b>
<b>MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPURKHAS (SINDH)</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,266,000</b>	<b>3,266,000</b>	<b>3,513,000</b>
074120 - A011	Pay	12	12	1,090,000	1,090,000	1,158,000
074120 - A011-1	Pay of Officers	(1)	(1)	(282,000)	(282,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(11)	(11)	(808,000)	(808,000)	(858,000)
074120 - A012	Allowances			2,176,000	2,176,000	2,355,000
074120 - A012-1	Regular Allowances			(2,126,000)	(2,126,000)	(2,310,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(45,000)

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>						
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>540,000</b>	<b>377,000</b>	<b>536,000</b>
074120 - A032	Communications			29,000	20,000	15,000
074120 - A033	Utilities			20,000	14,000	15,000
074120 - A034	Occupancy Costs			85,000	59,000	40,000
074120 - A036	Motor Vehicles			5,000	4,000	5,000
074120 - A038	Travel and Transportation			120,000	84,000	160,000
074120 - A039	General			281,000	196,000	301,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>24,000</b>	<b>50,000</b>
074120 - A130	Transport			35,000	24,000	50,000
<b>Total - Health Check Post Khokarapar Border Mirpurkhas (Sindh)</b>				<b>3,844,000</b>	<b>3,670,000</b>	<b>4,102,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measures)			111,103,000	106,708,000	110,041,000
0741	Total-Public Health Services			165,759,000	157,296,000	110,041,000
074	Total-Public Health Services			165,759,000	157,296,000	110,041,000

**076 HEALTH ADMINISTRATION :**

**0761 ADMINISTRATION :**

**076101 ADMINISTRATION :**

**KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT  
SERVANTS, KARACHI:**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>13,130,000</b>	<b>13,130,000</b>	<b>13,036,000</b>
076101 - A011	Pay	27	27	4,323,000	4,323,000	4,765,000
076101 - A011-1	Pay of Officers	(7)	(7)	(2,194,000)	(2,194,000)	(2,558,000)
076101 - A011-2	Pay of Other Staff	(20)	(20)	(2,129,000)	(2,129,000)	(2,207,000)
076101 - A012	Allowances			8,807,000	8,807,000	8,271,000
076101 - A012-1	Regular Allowances			(8,307,000)	(8,307,000)	(7,871,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(500,000)	(400,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>5,751,000</b>	<b>4,025,000</b>	<b>4,701,000</b>
076101 - A032	Communications			90,000	62,000	115,000
076101 - A033	Utilities			255,000	178,000	185,000
076101 - A034	Occupancy Costs			801,000	561,000	801,000
076101 - A038	Travel and Transportation			370,000	258,000	320,000
076101 - A039	General			4,235,000	2,966,000	3,280,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
076101 - A041	Pension			250,000	175,000	250,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
076101 - A052	Grants Domestic			200,000	200,000	300,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd</b>					
<b>076101 - A06</b>	<b>Transfers</b>		<b>105,000</b>	<b>73,000</b>	<b>35,000</b>
076101 - A062	Technical Assistance		100,000	70,000	25,000
076101 - A063	Entertainment & Gifts		5,000	3,000	10,000
<b>076101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
076101 - A092	Commuter Equipment		1,000	1,000	1,000
076101 - A095	Purchase of Transport		1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>		<b>425,000</b>	<b>297,000</b>	<b>325,000</b>
076101 - A130	Transport		80,000	56,000	100,000
076101 - A131	Machinery and Equipment		125,000	87,000	100,000
076101 - A132	Furniture and Fixture		110,000	77,000	100,000
076101 - A133	Buildings and Structure		100,000	70,000	10,000
076101 - A137	Computer Equipment		10,000	7,000	15,000
<b>Total -</b>	<b>Medical Centre for Federal Government Servants, Karachi.</b>		<b>19,865,000</b>	<b>17,904,000</b>	<b>18,651,000</b>

**KA1157 DIRECTORATE OF CENTRAL HEALTH  
ESTABLISHMENTS, KARACHI:**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>15,146,000</b>	<b>15,146,000</b>	<b>14,603,000</b>
076101 - A011	Pay	26 26	5,076,000	5,076,000	5,131,000
076101 - A011-1	Pay of Officers	(5) (5)	(2,057,000)	(2,057,000)	(2,112,000)
076101 - A011-2	Pay of Other Staff	(21) (21)	(3,019,000)	(3,019,000)	(3,019,000)
076101 - A012	Allowances		10,070,000	10,070,000	9,472,000
076101 - A012-1	Regular Allowances		(9,049,000)	(9,049,000)	(8,851,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(1,021,000)	(1,021,000)	(621,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>		<b>10,078,000</b>	<b>7,055,000</b>	<b>9,202,000</b>
076101 - A032	Communications		285,000	199,000	335,000
076101 - A033	Utilities		251,000	176,000	401,000
076101 - A034	Occupancy Costs		851,000	596,000	875,000
076101 - A036	Motor Vehicles		1,000	1,000	1,000
076101 - A038	Travel and Transportation		2,175,000	1,522,000	2,185,000
076101 - A039	General		6,515,000	4,561,000	5,405,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,050,000</b>	<b>735,000</b>	<b>1,100,000</b>
076101 - A041	Pension		1,050,000	735,000	1,100,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>800,000</b>
076101 - A052	Grants-Domestic		600,000	600,000	800,000
<b>076101 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>49,000</b>	<b>45,000</b>
076101 - A061	Scholarship		50,000	35,000	20,000
073101 - A063	Entertainment and Gifts		20,000	14,000	25,000
<b>076101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
076101 - A092	Commuter Equipment		1,000	1,000	1,000
076101 - A095	Purchase of Transport		1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd.</b>						
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>315,000</b>	<b>219,000</b>	<b>360,000</b>
076101 - A130	Transport			140,000	98,000	175,000
076101 - A131	Machinery and Equipment			50,000	35,000	50,000
076101 - A132	Furniture and Fixture			25,000	17,000	25,000
076101 - A133	Buildings and Structure			50,000	35,000	50,000
076101 - A137	Computer Equipment			50,000	34,000	60,000
<b>Total -</b>	<b>Directorate of Central Health Establishments , Karachi.</b>			<b>27,263,000</b>	<b>23,808,000</b>	<b>26,114,000</b>
<b>KA1220 DIRECTORATE CENTRAL WAREHOUSE AND SUPPLIES, KARACHI</b>						
<b>076101 - A01</b>	<b>Employees Related Expenses</b>				<b>15,031,000</b>	<b>14,631,000</b>
076101 - A011	Pay		51		6,416,000	6,416,000
076101 - A011-1	Pay of Officers		(6)		(1,900,000)	(1,900,000)
076101 - A011-2	Pay of Other Staff		(45)		(4,516,000)	(4,516,000)
076101 - A012	Allowances				8,615,000	8,215,000
076101 - A012-1	Regular Allowances				(7,721,000)	(7,321,000)
076101 - A012-2	Other Allowances (Excluding T.A.)				(894,000)	(894,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>				<b>3,866,000</b>	<b>3,749,000</b>
076101 - A032	Communications				176,000	155,000
076101 - A033	Utilities				732,000	730,000
076101 - A034	Occupancy Costs				1,930,000	1,880,000
076101 - A038	Travel and Transportation				791,000	783,000
076101 - A039	General				237,000	201,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>10,000</b>	<b>10,000</b>
076101 - A041	Pension				10,000	10,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>14,000</b>	<b>10,000</b>
076101 - A052	Grants-Domestic				14,000	10,000
<b>076101 - A06</b>	<b>Transfers</b>				<b>30,000</b>	<b>20,000</b>
073101 - A063	Entertainment and Gifts				30,000	20,000
<b>076101 - A09</b>	<b>Physical Assets</b>				<b>113,000</b>	<b>13,000</b>
076101 - A092	Commuter Equipment				11,000	10,000
076101 - A095	Purchase of Transport				1,000	1,000
076101 - A096	Purchase of Plant & Machinery				100,000	1,000
076101 - A097	Purchase of Furniture & Fixture				1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>				<b>372,000</b>	<b>567,000</b>
076101 - A130	Transport				300,000	350,000
076101 - A131	Machinery and Equipment				50,000	200,000
076101 - A132	Furniture and Fixture				1,000	1,000
076101 - A133	Buildings and Structure				1,000	1,000
076101 - A137	Computer Equipment				20,000	15,000
<b>Total -</b>	<b>Directorate Central Warehouse and Supplies, Karachi</b>				<b>19,436,000</b>	<b>19,000,000</b>

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Concl'd.</b>					
<b>KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>20,900,000</b>	<b>20,144,000</b>
076101 - A011	Pay	78		11,106,000	10,890,000
076101 - A011-1	Pay of Officers	(12)		(5,106,000)	(3,590,000)
076101 - A011-2	Pay of Other Staff	(66)		(6,000,000)	(7,300,000)
076101 - A012	Allowances			9,794,000	9,254,000
076101 - A012-1	Regular Allowances			(8,808,000)	(8,339,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(986,000)	(915,000)
<b>076101 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>700,000</b>	<b>1,800,000</b>
076101 - A022	Research Survey & Exploratory Operations			700,000	1,800,000
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>3,834,000</b>	<b>4,467,000</b>
076101 - A032	Communications			161,000	175,000
076101 - A033	Utilities			350,000	490,000
076101 - A034	Occupancy Costs			1,435,000	2,050,000
076101 - A038	Travel and Transportation			582,000	601,000
076101 - A039	General			1,306,000	1,151,000
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>
076101 - A041	Pension			100,000	100,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>70,000</b>	<b>1,000</b>
076101 - A052	Grants-Domestic			70,000	1,000
<b>076101 - A06</b>	<b>Transfers</b>			<b>21,000</b>	<b>30,000</b>
073101 - A063	Entertainment and Gifts			21,000	30,000
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
076101 - A092	Commuter Equipment			3,000	3,000
076101 - A095	Purchase of Transport			1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>383,000</b>	<b>452,000</b>
076101 - A130	Transport			140,000	150,000
076101 - A131	Machinery and Equipment			123,000	100,000
076101 - A132	Furniture and Fixture			35,000	100,000
076101 - A133	Buildings and Structure			1,000	1,000
076101 - A137	Computer Equipment			84,000	101,000
<b>Total - National Research Institute of Fertility Care, Karachi</b>				<b>26,014,000</b>	<b>27,000,000</b>
076101	Total-Administration		47,128,000	87,162,000	90,765,000
0761	Total-Administration		47,128,000	87,162,000	90,765,000
076	Total-Health Administration		47,128,000	87,162,000	90,765,000
07	Total-Health		328,645,000	353,525,000	279,415,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>			<b>328,645,000</b>	<b>353,525,000</b>	<b>279,415,000</b>

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>07</b>	<b>HEALTH :</b>				
<b>071</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>0711</b>	<b>MEDICAL PRODUCTS, APPLIANCES &amp; EQUIPMENT</b>				
<b>071102</b>	<b>DRUG CONTROL</b>				
<b>QA0592</b>	<b>DRUGS REGULATORY AUTHORITY OF PAKISTAN QUETTA</b>				
<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>5,898,000</b>	<b>5,898,000</b>	
071102 - A011	Pay	12	1,949,000	1,949,000	
071102 - A011-1	Pay of Officers	(2)	(547,000)	(547,000)	
071102 - A011-2	Pay of Other Staff	(10)	(1,402,000)	(1,402,000)	
071102 - A012	Allowances		3,949,000	3,949,000	
071102 - A012-1	Regular Allowances		(3,779,000)	(3,779,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(170,000)	(170,000)	
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>1,859,000</b>	<b>1,657,000</b>	
071102 - A032	Communications		90,000	63,000	
071102 - A033	Utilities		65,000	45,000	
071102 - A034	Occupancy Costs		1,199,000	1,196,000	
071102 - A038	Travel and Transportation		320,000	224,000	
071102 - A039	General		185,000	129,000	
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>76,000</b>	
071102 - A092	Computer Equipment		60,000	42,000	
071102 - A097	Purchase of Furniture & Fixture		25,000	17,000	
071102 - A098	Purchase of Other Assets		25,000	17,000	
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>136,000</b>	
071102 - A130	Transport		100,000	70,000	
071102 - A131	Machinery and Equipment		25,000	17,000	
071102 - A132	Furniture and Fixture		20,000	14,000	
071102 - A137	Computer Equipment		50,000	35,000	
<b>Total -</b>	<b>Drugs Regulatory Authority of Pakistan Quetta</b>		<b>8,062,000</b>	<b>7,767,000</b>	
071102	Total-Drug Control		8,062,000	7,767,000	
0711	Total-Medical Products, Appliances & Equipme		8,062,000	7,767,000	
071	Total-Medical Products, Appliances & Equipme		8,062,000	7,767,000	

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Contd</b>					
<b>073</b>	<b>HOSPITAL SERVICES:</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>				
<b>QA0573</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT</b>				
	<b>SERVANTS, QUETTA:</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>13,565,000</b>	<b>13,565,000</b>	<b>17,533,000</b>
073101 - A011	Pay	71 72	4,368,000	4,368,000	8,172,000
073101 - A011-1	Pay of Officers	(22) (23)	(2,109,000)	(2,109,000)	(3,810,000)
073101 - A011-2	Pay of Other Staff	(49) (49)	(2,259,000)	(2,259,000)	(4,362,000)
073101 - A012	Allowances		9,197,000	9,197,000	9,361,000
073101 - A012-1	Regular Allowances		(8,487,000)	(8,487,000)	(8,611,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(710,000)	(710,000)	(750,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>4,111,000</b>	<b>2,876,000</b>	<b>4,460,000</b>
073101 - A032	Communications		195,000	136,000	245,000
073101 - A033	Utilities		350,000	245,000	750,000
073101 - A034	Occupancy Costs		301,000	211,000	405,000
073101 - A038	Travel and Transportation		415,000	290,000	630,000
073101 - A039	General		2,850,000	1,994,000	2,430,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
073101 - A052	Grants Domestic		200,000	200,000	500,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>24,000</b>	<b>50,000</b>
073101 - A063	Entertainment and Gifts		35,000	24,000	50,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>103,000</b>
073101 - A091	Purchase of Building		1,000	1,000	1,000
073101 - A092	Computer Equipment		1,000	1,000	100,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>355,000</b>	<b>247,000</b>	<b>460,000</b>
073101 - A130	Transport		75,000	52,000	150,000
073101 - A131	Machinery and Equipment		75,000	52,000	100,000
073101 - A132	Furniture and Fixture		50,000	35,000	50,000
073101 - A133	Buildings and Structure		100,000	70,000	100,000
073101 - A137	Computer Equipment		15,000	10,000	20,000
073101 - A138	General		40,000	28,000	40,000
<b>Total -</b>	<b>Medical Centre for Federal Government</b>				
	<b>Servants, Quetta</b>		<b>18,270,000</b>	<b>16,916,000</b>	<b>23,106,000</b>
073101	Total-General Hospital Services		18,270,000	16,916,000	23,106,000
0731	Total-General Hospital Services		18,270,000	16,916,000	23,106,000
073	Total-Hospital Services		18,270,000	16,916,000	23,106,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Concl'd</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>				
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>				
<b>QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>395,000</b>	<b>395,000</b>	<b>436,000</b>
074120 - A011	Pay	2 2	130,000	130,000	145,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(130,000)	(130,000)	(145,000)
074120 - A012	Allowances		265,000	265,000	291,000
074120 - A012-1	Regular Allowances		(235,000)	(235,000)	(241,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(50,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>45,000</b>	<b>31,000</b>	<b>68,000</b>
074120 - A038	Travel and Transportation		20,000	14,000	28,000
074120 - A039	General		25,000	17,000	40,000
<b>Total -</b>	<b>Health Check Post Quetta Chamman Border</b>		<b>440,000</b>	<b>426,000</b>	<b>504,000</b>
<b>QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>					
<b>074120 - A01</b>	<b>Employees Related Expenses</b>		<b>610,000</b>	<b>610,000</b>	<b>636,000</b>
074120 - A011	Pay	2 2	257,000	257,000	253,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(257,000)	(257,000)	(253,000)
074120 - A012	Allowances		353,000	353,000	383,000
074120 - A012-1	Regular Allowances		(328,000)	(328,000)	(358,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>50,000</b>	<b>35,000</b>	<b>65,000</b>
074120 - A038	Travel and Transportation		20,000	14,000	25,000
074120 - A039	General		30,000	21,000	40,000
<b>Total -</b>	<b>Health Check Post Quetta Zahidan Border.</b>		<b>660,000</b>	<b>645,000</b>	<b>701,000</b>
074120	Total-Others (Other Health Facilities and Preventive Measures)		1,100,000	1,071,000	1,205,000
0741	Total-Public Health Services		1,100,000	1,071,000	1,205,000
074	Total-Public Health Services		1,100,000	1,071,000	1,205,000
07	Total-Health		27,432,000	25,754,000	24,311,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>			<b>27,432,000</b>	<b>25,754,000</b>	<b>24,311,000</b>



NO. 081 FC21N10 NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT.</b>						
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>					
<b>GL7008 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:</b>						
<b>074120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,835,000</b>	<b>2,835,000</b>	<b>3,734,000</b>
074120 - A011	Pay	5	5	936,000	936,000	1,104,000
074120 - A011-1	Pay of Officers	(1)	(1)	(463,000)	(463,000)	(557,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(473,000)	(473,000)	(547,000)
074120 - A012	Allowances			1,899,000	1,899,000	2,630,000
074120 - A012-1	Regular Allowances			(1,439,000)	(1,439,000)	(2,080,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(460,000)	(460,000)	(550,000)
<b>074120 - A03</b>	<b>Operating Expenses</b>			<b>1,386,000</b>	<b>969,000</b>	<b>1,308,000</b>
074120 - A032	Communications			35,000	23,000	90,000
074120 - A033	Utilities			85,000	59,000	100,000
074120 - A034	Occupancy Costs			74,000	51,000	102,000
074120 - A036	Motor Vehicles			1,000	1,000	30,000
074120 - A038	Travel and Transportation			178,000	125,000	440,000
074120 - A039	General			1,013,000	710,000	546,000
<b>074120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
074120 - A091	Purchase of Building			1,000		
074120 - A095	Purchase of Transport				1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>360,000</b>
074120 - A130	Transport			40,000	28,000	160,000
074120 - A131	Machinery and Equipment			10,000	7,000	50,000
074120 - A132	Furniture and Fixture			10,000	7,000	15,000
074120 - A133	Buildings and Structure			20,000	14,000	100,000
074120 - A137	Computer Equipment			10,000	7,000	35,000
<b>Total -</b>	<b>Health Check Post at (SOST) Khunjrab Pass.</b>			<b>4,314,000</b>	<b>3,870,000</b>	<b>5,405,000</b>
074120	Total-Others (other Health Facilities, and Preventive Measure)			4,314,000	3,870,000	5,405,000
0741	Total-Public Health Services			4,314,000	3,870,000	5,405,000
074	Total-Public Health Services			4,314,000	3,870,000	5,405,000
07	Total- Health			4,314,000	3,870,000	5,405,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit.</b>				<b>4,314,000</b>	<b>3,870,000</b>	<b>5,405,000</b>
<b>TOTAL-DEMAND</b>				<b>891,200,000</b>	<b>1,590,697,000</b>	<b>1,559,538,000</b>

## SECTION ---

## MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

--- Economic Affairs Division

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--- Statistics Division

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Total :

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## NO. ---\_ ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21E05)  
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted                      Rs.                      ---

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
012	Foreign Economic Aid	1,751,115,000		
041	General Economic, Commercial and Labour Affairs	272,016,000		
042	Agriculture, Food, Irrigation, Forestry & Fishing	23,723,000		
047	Other Industries	6,627,000		
074	Public Health Services	2,750,000		
076	Health Administration	43,454,000		
081	Recreational and Sporting Services	4,989,000		
<b>Total</b>		<b>2,104,674,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>229,611,000</b>		
A011	Pay	97,287,000		
A011-1	Pay of Officers	(50,213,000)		
A011-2	Pay of Other Staff	(47,074,000)		
A012	Allowances	132,324,000		
A012-1	Regular Allowances	(118,564,000)		
A012-2	Other Allowances (Excluding TA)	(13,760,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>1,788,057,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,101,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,203,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>79,956,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>506,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,240,000</b>		
<b>Total</b>		<b>2,104,674,000</b>		

## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>012 FOREIGN ECONOMIC AID :</b>			
<b>0121 FOREIGN ECONOMIC AID :</b>			
<b>012120 OTHERS :</b>			
<b>012120 - A03 Operating Expenses</b>	<b>1,673,160,000</b>		
012120 - A039 Gneral	1,673,160,000		
ID1831 Rent for the UNDP Office Premises in Islamabad	1,000,000		
ID1854 Other Contribution towards Operational Costs of UNDP Local Office	13,160,000		
ID5180 Italian Debt Swap	1,659,000,000		
<b>Total</b>	<b>1,673,160,000</b>		
<b>012120 - A06 Transfers</b>	<b>77,955,000</b>		
012120 - A062 Technical Assistance	77,955,000		
ID1825 Technical Assistance under ECO Programme	1,000		
ID1826 Technical Assistance to Colombo Plan Middle East Gulf & African Countries	9,000,000		
ID1827 Scholarships to the Nationals of Foreign Countries	2,800,000		
ID1856 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	4,811,000		
ID1857 Pakistan's Contribution towards Colombo Plan Bureau	1,723,000		
ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund	6,930,000		
ID1859 Pakistan's Voluntary Contribution to the UNDP	26,840,000		
ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS)	2,000,000		
ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	23,850,000		
<b>Total</b>	<b>77,955,000</b>		
012120 Total - Others	1,751,115,000		
0121 Total - Foreign Economic Aid	1,751,115,000		
012 Total - Foreign Economic Aid	1,751,115,000		
01 Total - General Public Service	1,751,115,000		

## NO. --- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

04 ECONOMIC AFFAIRS :  
 041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :  
 0411 GENERAL ECONOMIC AFFAIRS :  
 041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

## ID1847 SECRETARIAT (MAIN) :

<b>041101 - A01</b>	<b>Employees Related Expenses</b>		<b>220,952,000</b>	
041101 - A011	Pay	512	96,128,000	
041101 - A011-1	Pay of Officers	(129)	(49,574,000)	
041101 - A011-2	Pay of Other Staff	(383)	(46,554,000)	
041101 - A012	Allowances		124,824,000	
041101 - A012-1	Regular Allowances		(111,564,000)	
041101 - A012-2	Other Allowances (Excluding TA)		(13,260,000)	
<b>041101 - A03</b>	<b>Operating Expenses</b>		<b>42,239,000</b>	
041101 - A032	Communications		7,031,000	
041101 - A033	Utilities		4,000	
041101 - A034	Occupancy Costs		15,100,000	
041101 - A035	Operating Leases		2,000	
041101 - A038	Travel & Transportation		5,061,000	
041101 - A039	General		15,041,000	
<b>041101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,101,000</b>	
041101 - A041	Pension		3,101,000	
<b>041101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,201,000</b>	
041101 - A052	Grants-Domestic		1,201,000	
<b>041101 - A06</b>	<b>Transfers</b>		<b>2,000,000</b>	
041101 - A063	Entertainment & Gifts		2,000,000	
<b>041101 - A09</b>	<b>Physical Assets</b>		<b>501,000</b>	
041101 - A092	Computer Equipment		300,000	
041101 - A095	Purchase of Transport		1,000	
041101 - A096	Purchase of Plant and Machinery		100,000	
041101 - A097	Purchase of Furniture and Fixture		100,000	
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,021,000</b>	
041101 - A130	Transport		500,000	
041101 - A131	Machinery and Equipment		500,000	
041101 - A132	Furniture and Fixtures		400,000	
041101 - A133	Buildings and Structure		1,000	
041101 - A137	Computer Equipment		620,000	
<b>Total-</b>	<b>Secretariat (Main)</b>		<b>272,015,000</b>	

## ID2353 DISCRETIONARY GRANT BY THE MINISTER OF STATE :

041101 - A05 Grants, Subsidies and Write off Loans 1,000

## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>					
041101	- A052	Grants-Domestic	1,000		
	<b>Total-</b>	<b>Discretionary Grant by the Minister of State</b>	<b>1,000</b>		
041101		Total - Administration of Economic Affairs	272,016,000		
0411		Total - General Economic Affairs	272,016,000		
041		Total - General Economic, Commercial and Labour Affairs	272,016,000		
04		Total - Economic Affairs	272,016,000		
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>				
<b>081102</b>	<b>YOUTH AFFAIRS :</b>				
<b>ID557</b>	<b>EXCHANGE OF YOUTH DELEGATION :</b>				
081102	- A05	Grants Subsidies and Write off Loans	1,000		
081102	- A052	Grants-Domestic	1,000		
	<b>Total-</b>	<b>Exchange of Youth Delegation</b>	<b>1,000</b>		
081102		Total - Youth Affairs	1,000		
0811		Total - Recreational and Sporting Services	1,000		
081		Total - Recreational and Sporting Services	1,000		
08		Total - Recreational, Culture and Religion	1,000		
	<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>2,023,132,000</b>		

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>	
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING:</b>	
<b>0421</b>	<b>AGRICULTURE:</b>	
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION:</b>	

## HQ3436 AGRICULTURE SECTION ROME (ITALY):

<b>042101</b>	- A01	<b>Employees Related Expenses</b>		<b>8,659,000</b>
042101	- A011	Pay	3	1,159,000
042101	- A011-1	Pay of Officers	(1)	(639,000)
042101	- A011-2	Pay of Other Staff	(2)	(520,000)
042101	- A012	Allowances		7,500,000
042101	- A012-1	Regular Allowances		(7,000,000)
042101	- A012-2	Other Allowances (Excluding TA)		(500,000)
<b>042101</b>	- A03	<b>Operating Expenses</b>		<b>8,216,000</b>
042101	- A032	Communications		675,000
042101	- A033	Utilities		360,000
042101	- A034	Occupancy Costs		3,400,000

## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>			
042101 - A036	Motor Vehicles	400,000	
042101 - A038	Travel & Transportation	3,265,000	
042101 - A039	General	116,000	
<b>042101 - A06</b>	<b>Transfers</b>	<b>1,000</b>	
042101 - A063	Entertainment & Gifts	1,000	
<b>042101 - A09</b>	<b>Physical Assets</b>	<b>5,000</b>	
042101 - A092	Computer Equipment	3,000	
042101 - A096	Purchase of Plant and achinery	1,000	
042101 - A097	Purchase of Furniture and Fixture	1,000	
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>	<b>219,000</b>	
042101 - A130	Transport	160,000	
042101 - A131	Machinery and Equipment	10,000	
042101 - A132	Furniture and Fixtures	10,000	
042101 - A133	Buildings and Structure	2,000	
042101 - A137	Computer Equipment	32,000	
042101 - A138	General	5,000	
<b>Total-</b>	<b>Agriculture Section Rome (Italy)</b>	<b>17,100,000</b>	
<b>HQ3481 INTERGOVERNMENTAL ORGANIZATION FOR MARKETING INFORMATION &amp; TECHNICAL ADVISORY SERVICES FOR FISHERY PRODUCTS IN PAKISTAN :</b>			
<b>042101 - A03</b>	<b>Operating Expenses</b>	<b>1,500,000</b>	
042101 - A039	General	1,500,000	
<b>Total-</b>	<b>Intergovernmental Organization for Marketing Information &amp; Technical Advisory Services for Fishery Product in Pakistan</b>	<b>1,500,000</b>	
<b>HQ3486 NETWORK OF AGRICULTURE CENTRES IN ASIA PACIFIC (NACA):</b>			
<b>042101 - A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	
042101 - A039	General	1,000	
<b>Total-</b>	<b>Network of Agriculture Centres in Asia Pacific (NACA)</b>	<b>1,000</b>	
<b>HQ3487 CONTRIBUTION &amp; SUBSCRIPTIONS - INDIAN OCEAN TUNA COMMISSION (IOTC):</b>			
<b>042101 - A03</b>	<b>Operating Expenses</b>	<b>5,122,000</b>	
042101 - A039	General	5,122,000	
<b>Total-</b>	<b>Contribution &amp; Subscriptions - Indian Ocean Tuna Commission (IOTC)</b>	<b>5,122,000</b>	

## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
042101	Total - Administration/Land Commission	23,723,000		
0421	Total - Agriculture	23,723,000		
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing	23,723,000		
<b>047</b>	<b>OTHER INDUSTRIES :</b>			
<b>0472</b>	<b>OTHER INDUSTRIES :</b>			
<b>047202</b>	<b>TOURSIM :</b>			
<b>HQ3424</b>	<b>ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>198,000</b>		
047202 - A039	General	198,000		
<b>Total-</b>	<b>Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)</b>	<b>198,000</b>		
<b>HQ3425</b>	<b>ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>2,429,000</b>		
047202 - A039	General	2,429,000		
<b>Total-</b>	<b>Annual Membership Fee to Pacific Asia Travel Association (PATA)</b>	<b>2,429,000</b>		
<b>HQ3426</b>	<b>ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO) :</b>			
<b>047202 - A03</b>	<b>Operating Expenses</b>	<b>4,000,000</b>		
047202 - A039	General	4,000,000		
<b>Total-</b>	<b>Annual Membership Fee to World Tourism Organization (WTO)</b>	<b>4,000,000</b>		
047202	Total - Tourism	6,627,000		
0472	Total - Other Industries	6,627,000		
047	Total - Other Industries	6,627,000		
04	Total - Economic Affairs	30,350,000		



## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
<b>07</b>	<b>HEALTH:</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>074120</b>	<b>OTHERS (OTHER PUBLIC HEALTH FACILITIES &amp; PREVENTIVE MEASURES):</b>			
<b>HQ3485</b>	<b>PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION:</b>			
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>2,750,000</b>		
074120 - A039	General	2,750,000		
	<b>Total- Pakistan Contribution to UNICEF For Local Administration</b>	<b>2,750,000</b>		
074120	Total - Others (Other Public Health Facilities & Preventive Measures)	2,750,000		
0741	Total - Public Health Services	2,750,000		
074	Total - Public Health Services	2,750,000		
<b>076</b>	<b>HEALTH ADMINISTRATION:</b>			
<b>0761</b>	<b>ADMINISTRATION:</b>			
<b>076101</b>	<b>ADMINISTRATION:</b>			
<b>HQ3443</b>	<b>PAKISTAN CONTRIBUTION TO UNICEF:</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	<b>3,000,000</b>		
076101 - A039	General	3,000,000		
	<b>Total- Pakistan Contribution to UNICEF</b>	<b>3,000,000</b>		
<b>HQ3444</b>	<b>PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	<b>37,703,000</b>		
076101 - A039	General	37,703,000		
	<b>Total- Pakistan Contribution to World Health Organization (WHO) for International Obligations</b>	<b>37,703,000</b>		
<b>HQ3445</b>	<b>WORLD HEALTH ORGANIZATION MISSION IN PAKISTAN :</b>			
<b>076101 - A03</b>	<b>Operating Expenses</b>	<b>2,751,000</b>		

## NO. ---.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd</b>				
076101	- A039 General	2,751,000		
	<b>Total- World Health Organization Mission in Pakistan</b>	<b>2,751,000</b>		
076101	Total - Administration	43,454,000		
0761	Total - Administration	43,454,000		
076	Total - Health Administration	43,454,000		
07	Total - Health	46,204,000		
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>HQ3417 CONTRIBUTION TO COMMONWEALTH YOUTH PROGRAMME (CYP):</b>				
<b>081102</b>	<b>- A03 Operating Expenses</b>	<b>4,988,000</b>		
081102	- A039 General	4,988,000		
	<b>Total- Contribution to Commonwealth Youth Programme (CYP)</b>	<b>4,988,000</b>		
081102	Total - Youth Affairs	4,988,000		
0811	Total - Recreational and Sporting Services	4,988,000		
081	Total - Recreational and Sporting Services	4,988,000		
08	Total - Recreation, Culture and Religion	4,988,000		
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>81,542,000</b>		
	<b>TOTAL - DEMAND</b>	<b>2,104,674,000</b>		

NO. ---\_ STATISTICS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---  
(FC21S06)  
STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted                      Rs.                      -----

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,531,007,000		
<b>Total</b>		<b>1,531,007,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,217,485,000</b>		
A011	Pay	667,578,000		
A011-1	Pay of Officers	(269,149,000)		
A011-2	Pay of Other Staff	(398,429,000)		
A012	Allowances	549,907,000		
A012-1	Regular Allowances	(532,793,000)		
A012-2	Other Allowances (Excluding TA)	(17,114,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>239,084,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>34,457,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,201,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>868,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>8,520,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,392,000</b>		
<b>Total</b>		<b>1,531,007,000</b>		

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>015</b>	<b>GENERAL SERVICES :</b>			
<b>0153</b>	<b>STATISTICS :</b>			
<b>015301</b>	<b>STATISTICS :</b>			
<b>ID1867</b>	<b>STATISTICS DIVISION (MAIN) ISLAMABAD :</b>			
<b>015301 - A01</b>	<b>Employees Related Expenses</b>	<b>40,314,000</b>		
015301 - A011	Pay 83	17,636,000		
015301 - A011-1	Pay of Officers (18)	(8,428,000)		
015301 - A011-2	Pay of Other Staff (65)	(9,208,000)		
015301 - A012	Allowances	22,678,000		
015301 - A012-1	Regular Allowances	(20,265,000)		
015301 - A012-2	Other Allowances (Excluding TA)	(2,413,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>10,094,000</b>		
015301 - A032	Communications	2,136,000		
015301 - A033	Utilities	5,000		
015301 - A034	Occupancy Costs	2,512,000		
015301 - A036	Motor Vehicles	18,000		
015301 - A038	Travel & Transportation	3,527,000		
015301 - A039	General	1,896,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,400,000</b>		
015301 - A041	Pension	2,400,000		
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>		
015301 - A052	Grants-Domestic	1,000,000		
<b>015301 - A06</b>	<b>Transfers</b>	<b>77,000</b>		
015301 - A063	Entertainment & Gifts	77,000		
<b>015301 - A09</b>	<b>Physical Assets</b>	<b>351,000</b>		
015301 - A092	Computer Equipment	100,000		
015301 - A095	Purchase of Transport	1,000		
015301 - A096	Purchase of Plant and Machinery	50,000		
015301 - A097	Purchase of Furniture and Fixture	200,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>750,000</b>		
015301 - A130	Transport	350,000		
015301 - A131	Machinery and Equipment	100,000		
015301 - A132	Furniture and Fixture	100,000		
015301 - A133	Buildings and Structure	50,000		
015301 - A137	Computer Equipment	150,000		
<b>Total-</b>	<b>Statistics Division (Main), Islamabad</b>		<b>54,986,000</b>	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1871 PAKISTAN BUREAU OF STATISTICS  
HEADQUARTER, ISLAMABAD

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>394,004,000</b>
015301 - A011	Pay	1022	222,738,000
015301 - A011-1	Pay of Officers	(292)	(120,513,000)
015301 - A011-2	Pay of Other Staff	(730)	(102,225,000)
015301 - A012	Allowances		171,266,000
015301 - A012-1	Regular Allowances		(162,712,000)
015301 - A012-2	Other Allowances (Excluding TA)		(8,554,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>79,973,000</b>
015301 - A032	Communications		5,112,000
015301 - A033	Utilities		7,418,000
015301 - A034	Occupancy Costs		40,239,000
015301 - A036	Motor Vehicles		487,000
015301 - A038	Travel & Transportation		17,003,000
015301 - A039	General		9,714,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>11,987,000</b>
015301 - A041	Pension		11,987,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,001,000</b>
015301 - A052	Grants-Domestic		7,001,000
<b>015301 - A06</b>	<b>Transfers</b>		<b>751,000</b>
015301 - A063	Entertainment & Gifts		751,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>3,554,000</b>
015301 - A092	Computer Equipment		3,000
015301 - A093	Commodity Purchase		50,000
015301 - A095	Purchase of Transport		1,000
015301 - A096	Purchase of Plant and Machinery		2,500,000
015301 - A097	Purchase of Furniture and Fixture		1,000,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>9,485,000</b>
015301 - A130	Transport		4,001,000
015301 - A131	Machinery and Equipment		1,194,000
015301 - A132	Furniture and Fixtures		214,000
015301 - A133	Buildings and Structure		2,245,000
015301 - A137	Computer Equipment		1,631,000
015301 - A138	General		150,000
015301 - A139	Telecommunication Works		50,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Headquarter, Islamabad</b>		<b>506,755,000</b>

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1873 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, RAWALPINDI :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>15,191,000</b>
015301 - A011	Pay	43	8,489,000
015301 - A011-1	Pay of Officers	(8)	(3,250,000)
015301 - A011-2	Pay of Other Staff	(35)	(5,239,000)
015301 - A012	Allowances		6,702,000
015301 - A012-1	Regular Allowances		(6,649,000)
015301 - A012-2	Other Allowances (Excluding TA)		(53,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>5,340,000</b>
015301 - A032	Communications		115,000
015301 - A033	Utilities		118,000
015301 - A034	Occupancy Costs		3,698,000
015301 - A038	Travel & Transportation		1,305,000
015301 - A039	General		104,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,566,000</b>
015301 - A041	Pension		1,566,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>250,000</b>
015301 - A130	Transport		220,000
015301 - A131	Machinery and Equipment		10,000
015301 - A132	Furniture and Fixture		20,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Rawalpindi</b>		<b>22,347,000</b>

ID1876 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, MUZAFFARABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>12,293,000</b>
015301 - A011	Pay	58	7,089,000
015301 - A011-1	Pay of Officers	(13)	(3,585,000)
015301 - A011-2	Pay of Other Staff	(45)	(3,504,000)
015301 - A012	Allowances		5,204,000
015301 - A012-1	Regular Allowances		(4,873,000)
015301 - A012-2	Other Allowances (Excluding TA)		(331,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>5,563,000</b>
015301 - A032	Communications		507,000
015301 - A033	Utilities		558,000
015301 - A034	Occupancy Costs		738,000
015301 - A036	Motor Vehicles		1,000
015301 - A038	Travel & Transportation		3,017,000
015301 - A039	General		742,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>		
015301 - A041	Pension		400,000		
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>442,000</b>		
015301 - A092	Computer Equipment		42,000		
015301 - A096	Purchase of Plant and Machinery		200,000		
015301 - A097	Purchase of Furniture and Fixture		200,000		
<b>015301 - A13</b>	<b>Repair and Maintenance</b>		<b>653,000</b>		
015301 - A130	Transport		430,000		
015301 - A131	Machinery and Equipment		110,000		
015301 - A132	Furniture and Fixture		60,000		
015301 - A133	Buildings and Structure		1,000		
015301 - A137	Computer Equipment		52,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Muzaffarabad</b>		<b>19,351,000</b>		
015301	Total - Statistics		603,439,000		
0153	Total-Statistics		603,439,000		
015	Total-General Services		603,439,000		
01	Total-General Public Service		603,439,000		
	<b>Total-Accountant General Pakistan Revenues</b>		<b>603,439,000</b>		

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

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

## BH0052 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, BAHAWALNAGAR:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,459,000</b>		
015301 - A011	Pay	12	1,140,000		
015301 - A011-1	Pay of Officers	(2)	(460,000)		
015301 - A011-2	Pay of Other Staff	(10)	(680,000)		
015301 - A012	Allowances		1,319,000		
015301 - A012-1	Regular Allowances		(1,303,000)		
015301 - A012-2	Other Allowances (Excluding TA)		(16,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>545,000</b>		
015301 - A032	Communications		43,000		
015301 - A033	Utilities		20,000		

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A034	Occupancy Costs		216,000		
015301 - A038	Travel & Transportation		250,000		
015301 - A039	General		16,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>		
015301 - A041	Pension		501,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>		
015301 - A130	Transport		35,000		
015301 - A131	Machinery and Equipment		2,000		
015301 - A132	Furniture and Fixture		2,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Bahawalnager</b>		<b>3,544,000</b>		
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<b>BR0006 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, BAHAWALPUR :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>23,359,000</b>		
015301 - A011	Pay	22	12,630,000		
015301 - A011-1	Pay of Officers	(9)	(6,024,000)		
015301 - A011-2	Pay of Other Staff	(13)	(6,606,000)		
015301 - A012	Allowances		10,729,000		
015301 - A012-1	Regular Allowances		(10,644,000)		
015301 - A012-2	Other Allowances (Excluding TA)		(85,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,700,000</b>		
015301 - A032	Communications		112,000		
015301 - A033	Utilities		133,000		
015301 - A034	Occupancy Costs		307,000		
015301 - A038	Travel & Transportation		990,000		
015301 - A039	General		158,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>349,000</b>		
015301 - A041	Pension		349,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>		
015301 - A130	Transport		170,000		
015301 - A131	Machinery and Equipment		13,000		
015301 - A132	Furniture and Fixture		13,000		
015301 - A137	Computer Equipment		6,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Bahawalpur</b>		<b>25,610,000</b>		
<hr/>					
<b>DG0024 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, D.G. KHAN: :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,934,000</b>		



## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015301 - A011	Pay	22	1,742,000	
015301 - A011-1	Pay of Officers	(5)	(502,000)	
015301 - A011-2	Pay of Other Staff	(17)	(1,240,000)	
015301 - A012	Allowances		1,192,000	
015301 - A012-1	Regular Allowances		(1,169,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(23,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>909,000</b>	
015301 - A032	Communications		54,000	
015301 - A033	Utilities		49,000	
015301 - A034	Occupancy Costs		165,000	
015301 - A038	Travel & Transportation		605,000	
015301 - A039	General		36,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>77,000</b>	
015301 - A130	Transport		65,000	
015301 - A131	Machinery and Equipment		4,000	
015301 - A132	Furniture and Fixture		5,000	
015301 - A137	Computer Equipment		3,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, D.G. Khan</b>		<b>4,420,000</b>	

**FD0024 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, FAISALABAD :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>27,442,000</b>	
015301 - A011	Pay	45	15,820,000	
015301 - A011-1	Pay of Officers	(9)	(4,748,000)	
015301 - A011-2	Pay of Other Staff	(36)	(11,072,000)	
015301 - A012	Allowances		11,622,000	
015301 - A012-1	Regular Allowances		(11,557,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(65,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,051,000</b>	
015301 - A032	Communications		117,000	
015301 - A033	Utilities		223,000	
015301 - A034	Occupancy Costs		236,000	
015301 - A038	Travel & Transportation		1,356,000	
015301 - A039	General		119,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
015301 - A041	Pension		200,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>144,000</b>	
015301 - A130	Transport		100,000	
015301 - A131	Machinery and Equipment		10,000	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015301 - A132	Furniture and Fixture		11,000	
015301 - A137	Computer Equipment		23,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Faisalabad</b>		<b>29,837,000</b>	
<b>GA0022 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, GUJRANWALA :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>14,685,000</b>	
015301 - A011	Pay	23	7,943,000	
015301 - A011-1	Pay of Officers	(5)	(2,709,000)	
015301 - A011-2	Pay of Other Staff	(18)	(5,234,000)	
015301 - A012	Allowances		6,742,000	
015301 - A012-1	Regular Allowances		(6,676,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(66,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,966,000</b>	
015301 - A032	Communications		134,000	
015301 - A033	Utilities		120,000	
015301 - A034	Occupancy Costs		530,000	
015301 - A038	Travel & Transportation		1,069,000	
015301 - A039	General		113,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>	
015301 - A041	Pension		550,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>281,000</b>	
015301 - A130	Transport		250,000	
015301 - A131	Machinery and Equipment		9,000	
015301 - A132	Furniture and Fixture		10,000	
015301 - A137	Computer Equipment		12,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Gujranwala</b>		<b>17,482,000</b>	
<b>JG0029 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, JHANG:</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>6,149,000</b>	
015301 - A011	Pay	21	2,975,000	
015301 - A011-1	Pay of Officers	(3)	(1,125,000)	
015301 - A011-2	Pay of Other Staff	(18)	(1,850,000)	
015301 - A012	Allowances		3,174,000	
015301 - A012-1	Regular Allowances		(3,153,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(21,000)	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>839,000</b>	
015301 - A032	Communications		34,000	
015301 - A033	Utilities		62,000	
015301 - A034	Occupancy Costs		255,000	
015301 - A038	Travel & Transportation		462,000	
015301 - A039	General		26,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>43,000</b>	
015301 - A130	Transport		35,000	
015301 - A131	Machinery and Equipment		4,000	
015301 - A132	Furniture and Fixture		4,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Jhang</b>		<b>7,531,000</b>	

LO0133 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, LAHORE :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>165,523,000</b>
015301 - A011	Pay	585	95,412,000
015301 - A011-1	Pay of Officers	(92)	(26,791,000)
015301 - A011-2	Pay of Other Staff	(493)	(68,621,000)
015301 - A012	Allowances		70,111,000
015301 - A012-1	Regular Allowances		(67,945,000)
015301 - A012-2	Other Allowances (Excluding TA)		(2,166,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>28,732,000</b>
015301 - A032	Communications		1,442,000
015301 - A033	Utilities		6,643,000
015301 - A034	Occupancy Costs		10,007,000
015301 - A036	Motor Vehicles		1,000
015301 - A038	Travel & Transportation		7,317,000
015301 - A039	General		3,322,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,255,000</b>
015301 - A041	Pension		1,255,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>
015301 - A052	Grants-Domestic		200,000
<b>015301 - A06</b>	<b>Transfers</b>		<b>40,000</b>
015301 - A063	Entertainment & Gifts		40,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>660,000</b>
015301 - A092	Computer Equipment		28,000
015301 - A095	Purchase of Transport		1,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015301 - A096			530,000	
015301 - A097			101,000	
<b>015301 - A13</b>			<b>2,288,000</b>	
015301 - A130			980,000	
015301 - A131			588,000	
015301 - A132			113,000	
015301 - A133			26,000	
015301 - A137			581,000	
<b>Total-</b>				
<b>Pakistan Bureau of Statistics, Regional Office, Lahore</b>			<b>198,698,000</b>	
<b>MI0027 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, MIANWALI:</b>				
<b>015301 - A01</b>			<b>2,678,000</b>	
015301 - A011	11		970,000	
015301 - A011-1	(1)		(190,000)	
015301 - A011-2	(10)		(780,000)	
015301 - A012			1,708,000	
015301 - A012-1			(1,687,000)	
015301 - A012-2			(21,000)	
<b>015301 - A03</b>			<b>642,000</b>	
015301 - A032			39,000	
015301 - A033			24,000	
015301 - A034			184,000	
015301 - A038			371,000	
015301 - A039			24,000	
<b>015301 - A04</b>			<b>500,000</b>	
015301 - A041			500,000	
<b>015301 - A13</b>			<b>39,000</b>	
015301 - A130			25,000	
015301 - A131			4,000	
015301 - A132			5,000	
015301 - A137			5,000	
<b>Total-</b>				
<b>Pakistan Bureau of Statistics Field Office, Mianwali</b>			<b>3,859,000</b>	
<b>MN0013 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, MULTAN :</b>				
<b>015301 - A01</b>			<b>55,196,000</b>	
015301 - A011	173		29,310,000	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015301 - A011-1	Pay of Officers	(26)	(11,264,000)	
015301 - A011-2	Pay of Other Staff	(147)	(18,046,000)	
015301 - A012	Allowances		25,886,000	
015301 - A012-1	Regular Allowances		(25,588,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(298,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>9,356,000</b>	
015301 - A032	Communications		768,000	
015301 - A033	Utilities		812,000	
015301 - A034	Occupancy Costs		1,303,000	
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		5,377,000	
015301 - A039	General		1,095,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>352,000</b>	
015301 - A092	Computer Equipment		52,000	
015301 - A096	Purchase of Plant and Machinery		200,000	
015301 - A097	Purchase of Furniture and Fixture		100,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,040,000</b>	
015301 - A130	Transport		542,000	
015301 - A131	Machinery and Equipment		170,000	
015301 - A132	Furniture and Fixture		167,000	
015301 - A133	Buildings and Structure		1,000	
015301 - A137	Computer Equipment		160,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Multan</b>		<b>66,444,000</b>	

RN0018 PAKISTAN BUREAU OF STATISTICS FIELD  
OFFICE, R.Y. KHAN:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,558,000</b>
015301 - A011	Pay	11	1,145,000
015301 - A011-1	Pay of Officers	(2)	(465,000)
015301 - A011-2	Pay of Other Staff	(9)	(680,000)
015301 - A012	Allowances		1,413,000
015301 - A012-1	Regular Allowances		(1,397,000)
015301 - A012-2	Other Allowances (Excluding TA)		(16,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>487,000</b>
015301 - A032	Communications		40,000
015301 - A033	Utilities		43,000
015301 - A034	Occupancy Costs		138,000
015301 - A038	Travel & Transportation		250,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
015301 - A039	General		16,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>		
015301 - A041	Pension		501,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>		
015301 - A130	Transport		35,000		
015301 - A131	Machinery and Equipment		2,000		
015301 - A132	Furniture and Fixture		2,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, R.Y. Khan</b>				
			<b>3,585,000</b>		
<b>SG0005 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, SARGODHA :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>18,744,000</b>		
015301 - A011	Pay	34	10,095,000		
015301 - A011-1	Pay of Officers	(4)	(2,016,000)		
015301 - A011-2	Pay of Other Staff	(30)	(8,079,000)		
015301 - A012	Allowances		8,649,000		
015301 - A012-1	Regular Allowances		(8,586,000)		
015301 - A012-2	Other Allowances (Excluding TA)		(63,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,867,000</b>		
015301 - A032	Communications		113,000		
015301 - A033	Utilities		107,000		
015301 - A034	Occupancy Costs		484,000		
015301 - A038	Travel & Transportation		1,048,000		
015301 - A039	General		115,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>		
015301 - A041	Pension		200,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>131,000</b>		
015301 - A130	Transport		92,000		
015301 - A131	Machinery and Equipment		10,000		
015301 - A132	Furniture and Fixture		15,000		
015301 - A137	Computer Equipment		14,000		
<b>Total</b>	<b>Pakistan Bureau of Statistics, Regional Office, Sargodha</b>				
			<b>20,942,000</b>		
<b>SL0036 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, SAHIWAL:</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,772,000</b>		
015301 - A011	Pay	30	2,310,000		
015301 - A011-1	Pay of Officers	(6)	(630,000)		

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>				
015301 - A011-2	Pay of Other Staff (24)	(1,680,000)		
015301 - A012	Allowances	2,462,000		
015301 - A012-1	Regular Allowances	(2,456,000)		
015301 - A012-2	Other Allowances (Excluding TA)	(6,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>698,000</b>		
015301 - A032	Communications	79,000		
015301 - A033	Utilities	56,000		
015301 - A034	Occupancy Costs	281,000		
015301 - A038	Travel & Transportation	261,000		
015301 - A039	General	21,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>		
015301 - A041	Pension	500,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>36,000</b>		
015301 - A130	Transport	22,000		
015301 - A131	Machinery and Equipment	1,000		
015301 - A132	Furniture and Fixture	1,000		
015301 - A137	Computer Equipment	12,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Sahiwal</b>		<b>6,006,000</b>	

**ST0054 PAKISTAN BUREAU OF STATISTICS FIELD  
OFFICE, SIALKOT:**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,473,000</b>	
015301 - A011	Pay 14	1,252,000		
015301 - A011-1	Pay of Officers (3)	(402,000)		
015301 - A011-2	Pay of Other Staff (11)	(850,000)		
015301 - A012	Allowances	2,221,000		
015301 - A012-1	Regular Allowances	(2,195,000)		
015301 - A012-2	Other Allowances (Excluding TA)	(26,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>1,149,000</b>		
015301 - A032	Communications	48,000		
015301 - A033	Utilities	59,000		
015301 - A034	Occupancy Costs	301,000		
015301 - A038	Travel & Transportation	720,000		
015301 - A039	General	21,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>	<b>502,000</b>		
015301 - A041	Pension	502,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>80,000</b>		
015301 - A130	Transport	50,000		
015301 - A131	Machinery and Equipment	10,000		

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>				
015301 - A132	Furniture and Fixture	10,000		
015301 - A137	Computer Equipment	10,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Sialkot</b>			<b>5,204,000</b>
<b>VR0051 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, VEHARI:</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,973,000</b>	
015301 - A011	Pay 10	900,000		
015301 - A011-1	Pay of Officers (2)	(350,000)		
015301 - A011-2	Pay of Other Staff (8)	(550,000)		
015301 - A012	Allowances	1,073,000		
015301 - A012-1	Regular Allowances	(1,050,000)		
015301 - A012-2	Other Allowances (Excluding TA)	(23,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>854,000</b>	
015301 - A032	Communications	49,000		
015301 - A033	Utilities	49,000		
015301 - A034	Occupancy Costs	115,000		
015301 - A038	Travel & Transportation	605,000		
015301 - A039	General	36,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension	500,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>77,000</b>	
015301 - A130	Transport	65,000		
015301 - A131	Machinery and Equipment	4,000		
015301 - A132	Furniture and Fixture	5,000		
015301 - A137	Computer Equipment	3,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Vehari</b>			<b>3,404,000</b>
015301	Total-Statistics		396,566,000	
0153	Total-Statistics		396,566,000	
015	Total-General Services		396,566,000	
01	Total-General Public Service		396,566,000	
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>396,566,000</b>



## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

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

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

AD0011 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, ABBOTTABAD:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,995,000</b>	
015301 - A011	Pay	16	1,352,000	
015301 - A011-1	Pay of Officers	(5)	(550,000)	
015301 - A011-2	Pay of Other Staff	(11)	(802,000)	
015301 - A012	Allowances		643,000	
015301 - A012-1	Regular Allowances		(617,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>833,000</b>	
015301 - A032	Communications		49,000	
015301 - A033	Utilities		62,000	
015301 - A034	Occupancy Costs		240,000	
015301 - A038	Travel & Transportation		415,000	
015301 - A039	General		67,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	
015301 - A130	Transport		50,000	
015301 - A131	Machinery and Equipment		10,000	
015301 - A132	Furniture and Fixture		10,000	
015301 - A137	Computer Equipment		10,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Abbottabad</b>		<b>3,408,000</b>	

BU0010 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, BANNU :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>14,643,000</b>	
015301 - A011	Pay	22	8,934,000	
015301 - A011-1	Pay of Officers	(4)	(2,454,000)	
015301 - A011-2	Pay of Other Staff	(18)	(6,480,000)	
015301 - A012	Allowances		5,709,000	
015301 - A012-1	Regular Allowances		(5,643,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(66,000)	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
<b>015301 - A03</b>			<b>1,988,000</b>	
015301 - A032		Communications	136,000	
015301 - A033		Utilities	185,000	
015301 - A034		Occupancy Costs	324,000	
015301 - A038		Travel & Transportation	1,170,000	
015301 - A039		General	173,000	
<b>015301 - A04</b>		<b>Employees Retirement Benefits</b>	<b>200,000</b>	
015301 - A041		Pension	200,000	
<b>015301 - A09</b>		<b>Physical Assets</b>	<b>275,000</b>	
015301 - A096		Purchase of Plant & Machinery	200,000	
015301 - A097		Purchase of Furniture & Fixture	75,000	
<b>015301 - A13</b>		<b>Repairs and Maintenance</b>	<b>287,000</b>	
015301 - A130		Transport	200,000	
015301 - A131		Machinery and Equipment	30,000	
015301 - A132		Furniture and Fixture	30,000	
015301 - A137		Computer Equipment	27,000	
<b>Total-</b>		<b>Pakistan Bureau of Statistics, Regional Office, Bannu</b>	<b>17,393,000</b>	
<b>DI0020 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, D.I. KHAN</b>				
<b>015301 - A01</b>		<b>Employees Related Expenses</b>	<b>3,738,000</b>	
015301 - A011	16	Pay	1,252,000	
015301 - A011-1	(3)	Pay of Officers	(402,000)	
015301 - A011-2	(13)	Pay of Other Staff	(850,000)	
015301 - A012		Allowances	2,486,000	
015301 - A012-1		Regular Allowances	(2,460,000)	
015301 - A012-2		Other Allowances (Excluding TA)	(26,000)	
<b>015301 - A03</b>		<b>Operating Expenses</b>	<b>717,000</b>	
015301 - A032		Communications	47,000	
015301 - A033		Utilities	48,000	
015301 - A034		Occupancy Costs	181,000	
015301 - A038		Travel & Transportation	420,000	
015301 - A039		General	21,000	
<b>015301 - A04</b>		<b>Employees Retirement Benefits</b>	<b>500,000</b>	
015301 - A041		Pension	500,000	
<b>015301 - A13</b>		<b>Repairs and Maintenance</b>	<b>97,000</b>	
015301 - A130		Transport	50,000	
015301 - A131		Machinery and Equipment	10,000	
015301 - A132		Furniture and Fixture	10,000	
015301 - A137		Computer Equipment	27,000	
<b>Total-</b>		<b>Pakistan Bureau of Statistics, Regional Office, D.I. Khan</b>	<b>5,052,000</b>	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

PR0139 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, PESHAWAR :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>65,357,000</b>
015301 - A011	Pay	200	34,527,000
015301 - A011-1	Pay of Officers	(37)	(11,784,000)
015301 - A011-2	Pay of Other Staff	(163)	(22,743,000)
015301 - A012	Allowances		30,830,000
015301 - A012-1	Regular Allowances		(30,391,000)
015301 - A012-2	Other Allowances (Excluding TA)		(439,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>13,044,000</b>
015301 - A032	Communications		626,000
015301 - A033	Utilities		918,000
015301 - A034	Occupancy Costs		5,859,000
015301 - A036	Motor Vehicles		1,000
015301 - A038	Travel & Transportation		4,516,000
015301 - A039	General		1,124,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>900,000</b>
015301 - A041	Pension		900,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>532,000</b>
015301 - A092	Computer Equipment		52,000
015301 - A096	Purchase of Plant & Machinery		250,000
015301 - A097	Purchase of Furniture & Fixture		230,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,033,000</b>
015301 - A130	Transport		620,000
015301 - A131	Machinery and Equipment		221,000
015301 - A132	Furniture and Fixture		130,000
015301 - A133	Buidings and Structure		1,000
015301 - A137	Computer Equipment		61,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Peshawar</b>		<b>80,866,000</b>

PR0991 PAKISTAN BUREAU OF STATISTICS  
FATA, PESHAWAR:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>7,078,000</b>
015301 - A011	Pay	41	3,701,000
015301 - A011-1	Pay of Officers	(5)	(1,221,000)
015301 - A011-2	Pay of Other Staff	(36)	(2,480,000)
015301 - A012	Allowances		3,377,000
015301 - A012-1	Regular Allowances		(3,173,000)
015301 - A012-2	Other Allowances (Excluding TA)		(204,000)

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>4,038,000</b>	
015301 - A032	Communications		216,000	
015301 - A033	Utilities		217,000	
015301 - A034	Occupancy Costs		1,910,000	
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		1,321,000	
015301 - A039	General		373,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>342,000</b>	
015301 - A092	Computer Equipment		42,000	
015301 - A096	Purchase of Plant & Machinery		200,000	
015301 - A097	Purchase of Furniture & Fixture		100,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>403,000</b>	
015301 - A130	Transport		250,000	
015301 - A131	Machinery and Equipment		50,000	
015301 - A132	Furniture and Fixture		50,000	
015301 - A133	Buildings and Structure		1,000	
015301 - A137	Computer Equipment		52,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, FATA, Peshawar</b>		<b>12,361,000</b>	

**SW0010 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, MINGORA, SWAT:**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,990,000</b>	
015301 - A011	Pay	13	1,351,000	
015301 - A011-1	Pay of Officers	(3)	(600,000)	
015301 - A011-2	Pay of Other Staff	(10)	(751,000)	
015301 - A012	Allowances		639,000	
015301 - A012-1	Regular Allowances		(613,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,310,000</b>	
015301 - A032	Communications		54,000	
015301 - A033	Utilities		68,000	
015301 - A034	Occupancy Costs		480,000	
015301 - A038	Travel & Transportation		627,000	
015301 - A039	General		81,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	
015301 - A130	Transport		60,000	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>				
015301 - A131	Machinery and Equipment	10,000		
015301 - A132	Furniture and Fixture	10,000		
015301 - A137	Computer Equipment	10,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Mingora, Swat</b>		<b>3,890,000</b>	
015301	Total - Statistics		122,970,000	
0153	Total-Statistics		122,970,000	
015	Total-General Services		122,970,000	
01	Total-General Public Service		122,970,000	
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>122,970,000</b>	

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

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

## DU0029 PAKISTAN BUREAU OF STTISTICS FIELD OFFICE, DADU:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,358,000</b>	
015301 - A011	Pay	9	690,000	
015301 - A011-1	Pay of Officers	(2)	(310,000)	
015301 - A011-2	Pay of Other Staff	(7)	(380,000)	
015301 - A012	Allowances		668,000	
015301 - A012-1	Regular Allowances		(657,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>433,000</b>	
015301 - A032	Communications		44,000	
015301 - A033	Utilities		22,000	
015301 - A034	Occupancy Costs		77,000	
015301 - A038	Travel & Transportation		255,000	
015301 - A039	General		35,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>	
015301 - A130	Transport		40,000	
015301 - A131	Machinery and Equipment		3,000	
015301 - A132	Furniture and Fixture		3,000	
015301 - A137	Computer Equipment		3,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Dadu</b>		<b>2,340,000</b>	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

HD0028 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, HYDERABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>30,663,000</b>
015301 - A011	Pay	41	16,925,000
015301 - A011-1	Pay of Officers	(7)	(4,901,000)
015301 - A011-2	Pay of Other Staff	(34)	(12,024,000)
015301 - A012	Allowances		13,738,000
015301 - A012-1	Regular Allowances		(13,648,000)
015301 - A012-2	Other Allowances (Excluding TA)		(90,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,370,000</b>
015301 - A032	Communications		107,000
015301 - A033	Utilities		136,000
015301 - A034	Occupancy Costs		706,000
015301 - A038	Travel & Transportation		1,255,000
015301 - A039	General		166,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,010,000</b>
015301 - A041	Pension		1,010,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>22,000</b>
015301 - A092	Computer Equipment		22,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>254,000</b>
015301 - A130	Transport		195,000
015301 - A131	Machinery and Equipment		16,000
015301 - A132	Furniture and Fixture		16,000
015301 - A137	Computer Equipment		27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Hyderabad</b>		<b>34,319,000</b>

JD1053 PAKISTAN BUREAU OF STISTICS FIELD  
OFFICE, JACOBABAD:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,683,000</b>
015301 - A011	Pay	12	960,000
015301 - A011-1	Pay of Officers	(2)	(310,000)
015301 - A011-2	Pay of Other Staff	(10)	(650,000)
015301 - A012	Allowances		723,000
015301 - A012-1	Regular Allowances		(712,000)
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>455,000</b>
015301 - A032	Communications		44,000
015301 - A033	Utilities		21,000
015301 - A034	Occupancy Costs		100,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
015301 - A038			255,000	
015301 - A039			35,000	
<b>015301 - A04</b>			<b>500,000</b>	
015301 - A041			500,000	
<b>015301 - A13</b>			<b>49,000</b>	
015301 - A130			40,000	
015301 - A131			3,000	
015301 - A132			3,000	
015301 - A137			3,000	
<b>Total-</b>				
<b>Pakistan Bureau of Statistics Field Office, Jacobabad</b>			<b>2,687,000</b>	

**KA0150 PAKISTAN BUREAU OF STATISTICS, KARACHI**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>190,489,000</b>	
015301 - A011	Pay	539	103,878,000	
015301 - A011-1	Pay of Officers	(107)	(34,523,000)	
015301 - A011-2	Pay of Other Staff	(432)	(69,355,000)	
015301 - A012	Allowances		86,611,000	
015301 - A012-1	Regular Allowances		(85,908,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(703,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>33,695,000</b>	
015301 - A032	Communications		1,561,000	
015301 - A033	Utilities		5,289,000	
015301 - A034	Occupancy Costs		18,041,000	
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		5,248,000	
015301 - A039	General		3,555,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,044,000</b>	
015301 - A041	Pension		2,044,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>452,000</b>	
015301 - A092	Computer Equipment		102,000	
015301 - A096	Purchase of Plant & Machinery		250,000	
015301 - A097	Purchase of Furniture & Fixture		100,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,297,000</b>	
015301 - A130	Transport		700,000	
015301 - A131	Machinery and Equipment		448,000	
015301 - A132	Furniture and Fixture		77,000	
015301 - A133	Buildings and Structure		101,000	
015301 - A137	Computer Equipment		971,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Karachi</b>		<b>228,977,000</b>	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

LA0154 PAKISTAN BUREAU OF STTISTICS,  
REGIONAL OFFICE, LARKANA:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,460,000</b>
015301 - A011	Pay	18	1,702,000
015301 - A011-1	Pay of Officers	(3)	(600,000)
015301 - A011-2	Pay of Other Staff	(15)	(1,102,000)
015301 - A012	Allowances		758,000
015301 - A012-1	Regular Allowances		(747,000)
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>504,000</b>
015301 - A032	Communications		44,000
015301 - A033	Utilities		26,000
015301 - A034	Occupancy Costs		104,000
015301 - A038	Travel & Transportation		295,000
015301 - A039	General		35,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>
015301 - A041	Pension		500,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>
015301 - A130	Transport		40,000
015301 - A131	Machinery and Equipment		3,000
015301 - A132	Furniture and Fixture		3,000
015301 - A137	Computer Equipment		3,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Larkana</b>		<b>3,513,000</b>

MS0020 PAKISTAN BUREAU OF STTISTICS, FIELD  
OFFICE, MIRPURKHAS:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,680,000</b>
015301 - A011	Pay	13	852,000
015301 - A011-1	Pay of Officers	(2)	(202,000)
015301 - A011-2	Pay of Other Staff	(11)	(650,000)
015301 - A012	Allowances		828,000
015301 - A012-1	Regular Allowances		(817,000)
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>693,000</b>
015301 - A032	Communications		42,000
015301 - A033	Utilities		46,000
015301 - A034	Occupancy Costs		181,000
015301 - A038	Travel & Transportation		400,000
015301 - A039	General		24,000



## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>41,000</b>	
015301 - A130	Transport		35,000	
015301 - A131	Machinery and Equipment		3,000	
015301 - A132	Furniture and Fixture		3,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Mirpurkhas</b>		<b>2,914,000</b>	
<b>NH0395 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, NAWABSHAH:</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,004,000</b>	
015301 - A011	Pay	14	1,131,000	
015301 - A011-1	Pay of Officers	(2)	(301,000)	
015301 - A011-2	Pay of Other Staff	(12)	(830,000)	
015301 - A012	Allowances		873,000	
015301 - A012-1	Regular Allowances		(862,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>508,000</b>	
015301 - A032	Communications		42,000	
015301 - A033	Utilities		23,000	
015301 - A034	Occupancy Costs		144,000	
015301 - A038	Travel & Transportation		275,000	
015301 - A039	General		24,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>41,000</b>	
015301 - A130	Transport		35,000	
015301 - A131	Machinery and Equipment		3,000	
015301 - A132	Furniture and Fixture		3,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Nawabshah</b>		<b>3,053,000</b>	
<b>SK0008 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, SUKKUR :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>42,249,000</b>	
015301 - A011	Pay	115	22,640,000	
015301 - A011-1	Pay of Officers	(16)	(7,177,000)	
015301 - A011-2	Pay of Other Staff	(99)	(15,463,000)	
015301 - A012	Allowances		19,609,000	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
015301 - A012-1	Regular Allowances	(19,298,000)		
015301 - A012-2	Other Allowances (Excluding TA)	(311,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>	<b>5,031,000</b>		
015301 - A032	Communications	452,000		
015301 - A033	Utilities	417,000		
015301 - A034	Occupancy Costs	1,349,000		
015301 - A036	Motor Vehicles	1,000		
015301 - A038	Travel & Transportation	2,345,000		
015301 - A039	General	467,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>	<b>292,000</b>		
015301 - A041	Pension	292,000		
<b>015301 - A09</b>	<b>Physical Assets</b>	<b>352,000</b>		
015301 - A092	Computer Equipment	52,000		
015301 - A096	Purchase of Plant & Machinery	200,000		
015301 - A097	Purchase of Furniture & Fixture	100,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>	<b>504,000</b>		
015301 - A130	Transport	350,000		
015301 - A131	Machinery and Equipment	43,000		
015301 - A132	Furniture and Fixture	46,000		
015301 - A133	Buildings and Structure	1,000		
015301 - A137	Computer Equipment	64,000		
<b>Total- Pakistan Bureau of Statistics, Regional Office, Sukkur</b>		<b>48,428,000</b>		
015301	Total-Statistics	326,231,000		
0153	Total-Statistics	326,231,000		
015	Total-General Services	326,231,000		
01	Total-General Public Service	326,231,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>326,231,000</b>		

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

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

## KR3904 PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, KHUZDAR

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>9,789,000</b>
015301 - A011	Pay	62	4,552,000
015301 - A011-1	Pay of Officers	(8)	(1,886,000)

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
015301 - A011-2	Pay of Other Staff	(54)	(2,666,000)	
015301 - A012	Allowances		5,237,000	
015301 - A012-1	Regular Allowances		(5,025,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(212,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,664,000</b>	
015301 - A032	Communications		262,000	
015301 - A033	Utilities		154,000	
015301 - A034	Occupancy Costs		97,000	
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		1,848,000	
015301 - A039	General		302,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
015301 - A041	Pension		200,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>342,000</b>	
015301 - A092	Computer Equipment		42,000	
015301 - A096	Purchase of Plant & Machinery		200,000	
015301 - A097	Purchase of Furniture & Fixture		100,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>298,000</b>	
015301 - A130	Transport		195,000	
015301 - A131	Machinery and Equipment		32,000	
015301 - A132	Furniture and Fixture		28,000	
015301 - A133	Buildings and Structure		1,000	
015301 - A137	Computer Equipment		42,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Khuzdar</b>		<b>13,293,000</b>	

## LI3904 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, LORALAI:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,853,000</b>	
015301 - A011	Pay	6	575,000	
015301 - A011-1	Pay of Officers	(1)	(225,000)	
015301 - A011-2	Pay of Other Staff	(5)	(350,000)	
015301 - A012	Allowances		1,278,000	
015301 - A012-1	Regular Allowances		(1,252,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>578,000</b>	
015301 - A032	Communications		42,000	
015301 - A033	Utilities		14,000	
015301 - A034	Occupancy Costs		180,000	
015301 - A038	Travel & Transportation		310,000	
015301 - A039	General		32,000	

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>		
015301 - A041	Pension		500,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>		
015301 - A130	Transport		40,000		
015301 - A131	Machinery and Equipment		4,000		
015301 - A132	Furniture and Fixture		3,000		
015301 - A137	Computer Equipment		2,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Loralai</b>				
			<b>2,980,000</b>		
<b>QA0042 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, QUETTA :</b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>27,280,000</b>		
015301 - A011	Pay	146	14,617,000		
015301 - A011-1	Pay of Officers	(29)	(5,076,000)		
015301 - A011-2	Pay of Other Staff	(117)	(9,541,000)		
015301 - A012	Allowances		12,663,000		
015301 - A012-1	Regular Allowances		(12,236,000)		
015301 - A012-2	Other Allowances (Excluding TA)		(427,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>11,667,000</b>		
015301 - A032	Communications		796,000		
015301 - A033	Utilities		693,000		
015301 - A034	Occupancy Costs		3,225,000		
015301 - A036	Motor Vehicles		1,000		
015301 - A038	Travel & Transportation		5,752,000		
015301 - A039	General		1,200,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>		
015301 - A041	Pension		400,000		
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>502,000</b>		
015301 - A092	Computer Equipment		52,000		
015301 - A096	Purchase of Plant & Machinery		250,000		
015301 - A097	Purchase of Furniture & Fixture		200,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>803,000</b>		
015301 - A130	Transport		600,000		
015301 - A131	Machinery and Equipment		100,000		
015301 - A132	Furniture and Fixture		50,000		
015301 - A133	Buildings and Structure		1,000		
015301 - A137	Computer Equipment		52,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Quetta</b>				
			<b>40,652,000</b>		

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

## TB3905 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, TURBAT:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,091,000</b>		
015301 - A011	Pay	6	795,000		
015301 - A011-1	Pay of Officers	(1)	(325,000)		
015301 - A011-2	Pay of Other Staff	(5)	(470,000)		
015301 - A012	Allowances		1,296,000		
015301 - A012-1	Regular Allowances		(1,270,000)		
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)		
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>458,000</b>		
015301 - A032	Communications		42,000		
015301 - A033	Utilities		14,000		
015301 - A034	Occupancy Costs		60,000		
015301 - A038	Travel & Transportation		310,000		
015301 - A039	General		32,000		
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>		
015301 - A041	Pension		500,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>		
015301 - A130	Transport		40,000		
015301 - A131	Machinery and Equipment		4,000		
015301 - A132	Furniture and Fixture		3,000		
015301 - A137	Computer Equipment		2,000		
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Turbat</b>		<b>3,098,000</b>		
015301	Total-Statistics		60,023,000		
0153	Total-Statistics		60,023,000		
015	Total-General Services		60,023,000		
01	Total-General Public Service		60,023,000		
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>60,023,000</b>	-	-

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

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

GL0007 PAKISTAN BUREAU OF STATISTICS  
FIELD OFFICE, GILGIT :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>15,338,000</b>
015301 - A011	Pay	50	7,548,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>				
015301 - A011-1	Pay of Officers	(11)	(2,850,000)	
015301 - A011-2	Pay of Other Staff	(39)	(4,698,000)	
015301 - A012	Allowances		7,790,000	
015301 - A012-1	Regular Allowances		(7,559,000)	
015301 - A012-2	Other Allowances (Excluding TA)		(231,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,623,000</b>	
015301 - A032	Communications		278,000	
015301 - A033	Utilities		298,000	
015301 - A034	Occupancy Costs		627,000	
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		2,116,000	
015301 - A039	General		303,000	
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
015301 - A041	Pension		500,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>342,000</b>	
015301 - A092	Computer Equipment		42,000	
015301 - A096	Purchase of Plant & Machinery		200,000	
015301 - A097	Purchase of Furniture & Fixture		100,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>265,000</b>	
015301 - A130	Transport		185,000	
015301 - A131	Machinery and Equipment		31,000	
015301 - A132	Furniture and Fixtures		26,000	
015301 - A133	Buildings and Structure		1,000	
015301 - A137	Computer Equipment		22,000	
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Gilgit</b>		<b>20,068,000</b>	
015301	Total-Statistics		20,068,000	
0153	Total-Statistics		20,068,000	
015	Total-General Services		20,068,000	
01	Total-General Public Service		20,068,000	
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>		<b>20,068,000</b>	-

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0489 CONTRIBUTION TO INTERNATIONAL INSTITUTE, THE HAGUE

015301 - A03 Operating Expenses 25,000

## NO. ---\_ FC21S06-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>			
015301 - A039 General	25,000		
<b>Total- Contribution to International Institute, The Hague</b>	<b>25,000</b>		
<b>HQ0490 CONTRIBUTION OF SIAP, TOKYO :</b>			
<b>015301 - A03 Operating Expenses</b>	<b>1,485,000</b>		
015301 - A039 General	1,485,000		
<b>Total- Contribution of SIAP, Tokyo</b>	<b>1,485,000</b>		
<b>HQ3319 CONTRIBUTION TO ISOSS :</b>			
<b>015301 - A03 Operating Expenses</b>	<b>200,000</b>		
015301 - A039 General	200,000		
<b>Total- Contribution to ISOSS</b>	<b>200,000</b>		
015301 Total - Statistics	1,710,000		
0153 Total - Statistics	1,710,000		
015 Total - General Services	1,710,000		
01 Total - General Public Service	1,710,000		
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,710,000</b>		
<b>TOTAL - DEMAND</b>	<b>1,531,007,000</b>		

**SECTION ---**  
**MINISTRY OF NATIONAL HARMONY**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of National Harmony.**

**Current expenditure on Revenue Account**

--- **National Harmony Division**

-

**Total :**

-



## NO. --- - NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21N07)  
NATIONAL HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL HARMONY DIVISION**.

Voted                      Rs.                      -

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

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## FUNCTIONAL CLASSIFICATION:

084	Religious Affairs	202,385,000	
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Total

202,385,000

## OBJECT CLASSIFICATION:

A01	Employees Related Expenses	43,880,000	
A011	Pay	18,608,000	
A011-1	Pay of Officers	(11,000,000)	
A011-2	Pay of Other Staff	(7,608,000)	
A012	Allowances	25,272,000	
A012-1	Regular Allowances	(22,171,000)	
A012-2	Other Allowances (Excluding TA)	(3,101,000)	
A03	Operating Expenses	94,304,000	
A04	Employees Retirement Benefits	200,000	
A05	Grants, Subsidies and Write off Loans	51,601,000	
A06	Transfers	10,600,000	
A09	Physical Assets	400,000	
A13	Repairs and Maintenance	1,400,000	

Total

202,385,000

## NO. --- - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## 08 RECREATION, CULTURE AND RELIGION:

## 084 RELIGIOUS AFFAIRS :

## 0841 RELIGIOUS AFFAIRS :

## 084106 NATIONAL HARMONY :

ID6207 NATIONAL HARMONY DIVISION, (MAIN SECRETARIAT),  
ISLAMABAD:

<b>084106- A01</b>	<b>Employees Related Expenses</b>		<b>43,880,000</b>	
084106- A011	Pay	95	18,608,000	
084106- A011-1	Pay of Officers	(15)	(11,000,000)	
084106- A011-2	Pay of Other Staff	(80)	(7,608,000)	
084106- A012	Allowances		25,272,000	
084106- A012-1	Regular Allowances		(22,171,000)	
084106- A012-2	Other Allowances (Excluding T.A)		(3,101,000)	
<b>084106- A03</b>	<b>Operating Expenses</b>		<b>94,304,000</b>	
084106- A032	Communications		2,351,000	
084106- A033	Utilities		803,000	
084106- A034	Occupancy Costs		18,072,000	
084106- A036	Motor Vehicles		3,000	
084106- A038	Travel & Transportation		7,953,000	
084106- A039	General		65,122,000	
<b>084106- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
084106- A041	Pension		200,000	
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>601,000</b>	
084106- A052	Grants-Domestic		601,000	
<b>084106- A06</b>	<b>Transfers</b>		<b>1,600,000</b>	
084106- A061	Scholarship		1,000,000	
084106- A063	Entertainment and Gifts		600,000	
<b>084106- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	
084106- A092	Computer Equipment		100,000	
084106- A095	Purchase of Transport		100,000	
084106- A096	Purchase of Plant & Machinery		100,000	
084106- A097	Purchase of Furniture & Fixture		100,000	
<b>084106- A13</b>	<b>Repairs and Maintenance</b>		<b>1,400,000</b>	

## NO. --- - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
084106- A130	Transport	700,000	
084106- A131	Machinery and Equipment	350,000	
084106- A132	Furniture and Fixture	100,000	
084106- A133	Buildings and Structure	50,000	
084106- A137	Computer Equipment	200,000	
<b>Total-National Harmony Division, (Main Secretariat), Islamabad</b>		<b>142,385,000</b>	
<b>ID6257 MINORITIES WELFARE FUND :</b>			
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000,000</b>	
084106- A052	Grants-Domestic	50,000,000	
<b>084106- A06</b>	<b>Transfers</b>	<b>9,000,000</b>	
084106- A061	Scholarship	9,000,000	
<b>Total-Minorities Welfare Fund</b>		<b>59,000,000</b>	
<b>ID6315 DISCRETIONARY GRANT BY THE FEDERAL MINISTER:</b>			
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	
084106- A052	Grants-Domestic	600,000	
<b>Total-Discretionary Grant by the Federal Minister</b>		<b>600,000</b>	
<b>ID6316 DISCRETIONARY GRANT BY THE MINISTER OF STATE:</b>			
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	
084106- A052	Grants-Domestic	400,000	
<b>Total-Discretionary Grant by the Minister of State</b>		<b>400,000</b>	

## NO. --- - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
084106 Total - National Harmony	202,385,000		
0841 Total - Religious Affairs	202,385,000		
084 Total - Religious Affairs	202,385,000		
08 Total - Recreation, Culture and Religion	202,385,000		
<b>Total - Accountant General Pakistan Revenues</b>	<b>202,385,000</b>		
<b>TOTAL- DEMAND</b>	<b>202,385,000</b>		

**SECTION ---**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2014-2015  
Budget  
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the  
Ministry of National Heritage and Integration**

**Current Expenditure on Revenue Account**

--- **National Heritage and Integration Division**

-

**Total :**

-

## NO. ---\_ NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

(FC21N08)

## NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

Voted Rs. -

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,000,000		
041 General, Economic, Commercial & Labour Affairs	50,000,000		
042 Agriculture, Food, Irrigation, Forestry & Fishing	51,000,000		
062 Community Development	50,500,000		
082 Cultural Services	409,260,000		
097 Education Affairs and Services Not Elsewhere Classified	168,685,000		
<b>Total</b>	<b>837,445,000</b>		
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>198,168,000</b>		
A011 Pay	95,458,000		
A011-1 Pay of Officers	(48,517,000)		
A011-2 Pay of Other Staff	(46,941,000)		
A012 Allowances	102,710,000		
A012-1 Regular Allowances	(96,791,000)		
A012-2 Other Allowances (Excluding TA)	(5,919,000)		
<b>A03 Operating Expenses</b>	<b>146,189,000</b>		
<b>A04 Employees Retirement Benefits</b>	<b>3,665,000</b>		
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>419,777,000</b>		
<b>A06 Transfers</b>	<b>61,576,000</b>		
<b>A09 Physical Assets</b>	<b>1,826,000</b>		
<b>A13 Repairs and Maintenance</b>	<b>6,244,000</b>		
<b>Total</b>	<b>837,445,000</b>		

NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>ID6258</b>	<b>NATIONAL LANGUAGE PROMOTION DEPARTMENT ISLAMABAD :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>53,000,000</b>		
011101 - A011	Pay	104	25,700,000		
011101 - A011-1	Pay of Officers	(32)	(14,400,000)		
011101 - A011-2	Pay of Other Staff	(72)	(11,300,000)		
011101 - A012	Allowances		27,300,000		
011101 - A012-1	Regular Allowances		(26,300,000)		
011101 - A012-2	Other Allowances (Excluding T. A)		(1,000,000)		
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>20,215,000</b>		
011101 - A032	Communications		900,000		
011101 - A033	Utilities		1,150,000		
011101 - A034	Occupancy Costs		12,310,000		
011101 - A036	Motor Vehicles		540,000		
011101 - A038	Travel & Transportation		350,000		
011101 - A039	General		4,965,000		
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>		
011101 - A041	Pension		200,000		
<b>011101 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
011101 - A063	Entertainment & Gifts		50,000		
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
011101 - A092	Computer Equipment		3,000		
011101 - A095	Purchase of Transport		1,000		
011101 - A096	Purchase of Plant & Machinery		1,000		
011101 - A097	Purchase of Furniture & Fixture		1,000		
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>529,000</b>		
011101 - A130	Transport		100,000		
011101 - A131	Machinery and Equipment		50,000		
011101 - A132	Furniture and Fixture		50,000		
011101 - A133	Buildings and Structure		100,000		
011101 - A137	Computer Equipment		179,000		

## NO. ---.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011101 - A138		General	50,000		
<b>Total-</b>		<b>National Language Promotion Department Islamabad.</b>	<b>74,000,000</b>		
<b>ID6276 NAZRIA PAKISTAN COUNCIL TRUST, (AIWAN-I-QUAID) ISLAMABAD :</b>					
<b>011101 - A06</b>		<b>Transfer</b>	<b>10,000,000</b>		
011101 - A064		Other Transfer Payments	10,000,000		
		<b>Total - Nazria Pakistan Council Trust, (Aiwan-i-Quaid) Islamabad</b>	<b>10,000,000</b>		
<b>ID6377 QUAID-I-AZAM PAPER WING, ISLAMABAD</b>					
<b>011101 - A05</b>		<b>Grants, Subsidies and Write off Loans</b>	<b>7,000,000</b>		
011101 - A052		Grants-Domestic	7,000,000		
		<b>Total - Quaid-i-Azam Paper Wing, Islamabad</b>	<b>7,000,000</b>		
011101		Total-Parliamentary/Legislative Affairs	91,000,000		
0111		Total-Executive and Legislative Organs	91,000,000		
011		Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	91,000,000		
01		Total - General Public Service	91,000,000		
<b>04 ECONOMIC AFFAIRS:</b>					
<b>041 GENERAL, ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS:</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:</b>					
<b>ID6374 ISLAMABAD MUSEUM, ISLAMABAD :</b>					
<b>041102 - A01</b>		<b>Employees Related Expenses</b>	<b>3,004,000</b>		
041102 - A011		Pay	13	1,386,000	
041102 - A011-1		Pay of Officers	(1)	(173,000)	
041102 - A011-2		Pay of Other Staff	(12)	(1,213,000)	
041102 - A012		Allowances		1,618,000	
041102 - A012-1		Regular Allowances		(1,493,000)	
041102 - A012-2		Other Allowances (Excluding T. A)		(125,000)	
<b>041102 - A03</b>		<b>Operating Expenses</b>	<b>973,000</b>		
041102 - A032		Communications		81,000	
041102 - A033		Utilities		177,000	
041102 - A034		Occupancy Costs		358,000	



## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041102 - A038			62,000		
041102 - A039			295,000		
<b>041102 - A05</b>			<b>300,000</b>		
041102 - A052			300,000		
<b>041102 - A06</b>			<b>5,000</b>		
041102 - A063			5,000		
<b>041102 - A09</b>			<b>3,000</b>		
041102 - A091			1,000		
041102 - A096			1,000		
041102 - A097			1,000		
<b>041102 - A13</b>			<b>215,000</b>		
041102 - A130			5,000		
041102 - A131			5,000		
041102 - A132			5,000		
041102 - A133			200,000		
<b>Total - Islamabad Museum, Islamabad</b>			<b>4,500,000</b>		

**ID6375 DEPARTMENT OF ARCHAEOLOGY & MUSEUMS, ISLAMABAD :**

<b>041102 - A01</b>	<b>Employees Related Expenses</b>		<b>27,546,000</b>		
041102 - A011	Pay	87	14,453,000		
041102 - A011-1	Pay of Officers	(15)	(5,853,000)		
041102 - A011-2	Pay of Other Staff	(72)	(8,600,000)		
041102 - A012	Allowances		13,093,000		
041102 - A012-1	Regular Allowances		(12,823,000)		
041102 - A012-2	Other Allowances (Excluding T. A)		(270,000)		
<b>041102 - A03</b>	<b>Operating Expenses</b>		<b>16,496,000</b>		
041102 - A032	Communications		1,044,000		
041102 - A033	Utilities		580,000		
041102 - A034	Occupancy Costs		9,750,000		
041102 - A038	Travel & Transportation		2,120,000		
041102 - A039	General		3,002,000		
<b>041102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>165,000</b>		
041102 - A041	Pension		165,000		
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>730,000</b>		
041102 - A052	Grants-Domestic		730,000		
<b>041102 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
041102 - A063	Entertainment & Gifts		50,000		
<b>041102 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
041102 - A092	Computer Equipment		2,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
041102	- A096	Purchase of Plant & Machinery		1,000		
041102	- A097	Purchase of Furniture & Fixture		1,000		
041102	- A098	Purchase of Other Assets		1,000		
<b>041102</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>508,000</b>		
041102	- A130	Transport		230,000		
041102	- A131	Machinery and Equipment		80,000		
041102	- A132	Furniture and Fixture		50,000		
041102	- A133	Buildings and Structure		123,000		
041102	- A137	Computer Equipment		25,000		
<b>Total - Department of Archaeology &amp; Museums, Islamabad</b>				<b>45,500,000</b>		
041102	Total	- Anthropological, Archaeological and Other Sociological Survey		50,000,000		
0411	Total	- General Economic Affairs		50,000,000		
041	Total	- General, Economic, Commercial & Labour Affairs		50,000,000		
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>					
<b>0421</b>	<b>AGRICULTURE:</b>					
<b>042101</b>	<b>ADMINISTRATION / LAND COMMISSION:</b>					
<b>ID6376</b>	<b>FEDERAL LAND COMMISSION ISLAMABAD :</b>					
<b>042101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>37,993,000</b>		
042101	- A011	Pay	102	19,900,000		
042101	- A011-1	Pay of Officers	(26)	(10,600,000)		
042101	- A011-2	Pay of Other Staff	(76)	(9,300,000)		
042101	- A012	Allowances		18,093,000		
042101	- A012-1	Regular Allowances		(17,293,000)		
042101	- A012-2	Other Allowances (Excluding T. A)		(800,000)		
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>10,947,000</b>		
042101	- A032	Communications		1,540,000		
042101	- A033	Utilities		150,000		
042101	- A034	Occupancy Costs		4,440,000		
042101	- A036	Motor Vehicles		1,000		
042101	- A038	Travel & Transportation		3,406,000		
042101	- A039	General		1,410,000		
<b>042101</b>	<b>- A04</b>	<b>Employees Retirement Benefit</b>		<b>500,000</b>		
042101	- A041	Pension		500,000		
<b>042101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>		
042101	- A052	Grants-Domestic		300,000		
<b>042101</b>	<b>- A06</b>	<b>Transfers</b>		<b>100,000</b>		
042101	- A063	Entertainment & Gifts		100,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

<b>042101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
042101 - A092	Computer Equipment		1,000		
042101 - A095	Purchase of Transport		1,000		
042101 - A096	Purchase of Plant & Machinery		1,000		
042101 - A097	Purchase of Furniture & Fixture		1,000		
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,156,000</b>		
042101 - A130	Transport		671,000		
042101 - A131	Machinery and Equipment		75,000		
042101 - A132	Furniture and Fixture		70,000		
042101 - A133	Buildings and Structure		220,000		
042101 - A137	Computer Equipment		120,000		
	<b>Total -Federal Land Commission, Islamabad</b>		<b>51,000,000</b>		
042101	Total - Administration/Land Commission		51,000,000		
0421	Total - Agriculture		51,000,000		
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing		51,000,000		
04	Total - Economic Affairs		101,000,000		

**08 RECREATION, CULTURE AND RELIGION:****082 CULTURAL SERVICES:****0821 CULTURAL SERVICES:****082104 ADMINISTRATION:****ID6252 NATIONAL HERITAGE & INTEGRATION SECRETARIAT, MAIN SECRETARIAT :**

<b>082104 - A01</b>	<b>Employees Related Expenses</b>		<b>48,934,000</b>		
082104 - A011	Pay	97	19,675,000		
082104 - A011-1	Pay of Officers	(20)	(10,155,000)		
082104 - A011-2	Pay of Other Staff	(77)	(9,520,000)		
082104 - A012	Allowances		29,259,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
082104 - A012-1 Regular Allowances	(26,547,000)		
082104 - A012-2 Other Allowances (Excluding T. A)	(2,712,000)		
<b>082104 - A03 Operating Expenses</b>	<b>55,756,000</b>		
082104 - A032 Communications	3,051,000		
082104 - A033 Utilities	1,400,000		
082104 - A034 Occupancy Costs	21,901,000		
082104 - A038 Travel & Transportation	4,201,000		
082104 - A039 General	25,203,000		
<b>082104 - A04 Employees Retirement Benefits</b>	<b>2,800,000</b>		
082104 - A041 Pension	2,800,000		
<b>082104 - A05 Grants, Subsidies and Write off Loans</b>	<b>502,000</b>		
082104 - A052 Grants-Domestic	502,000		
<b>082104 - A06 Transfers</b>	<b>811,000</b>		
082104 - A062 Technical Assistance	10,000		
082104 - A063 Entertainment & Gifts	800,000		
082104 - A064 Other Transfer Payments	1,000		
<b>082104 - A09 Physical Assets</b>	<b>1,801,000</b>		
082104 - A092 Computer Equipment	901,000		
082104 - A096 Purchase of Plant & Machinery	500,000		
082104 - A097 Purchase of Furniture & Fixture	400,000		
<b>082104 - A13 Repairs and Maintenance</b>	<b>3,396,000</b>		
082104 - A130 Transport	1,000,000		
082104 - A131 Machinery and Equipment	790,000		
082104 - A132 Furniture and Fixture	700,000		
082104 - A133 Buildings and Structure	5,000		
082104 - A137 Computer Equipment	900,000		
082104 - A138 General	1,000		
<b>Total - National Heritage &amp; Integration Secretariat, Main Secretariat</b>	<b>114,000,000</b>		
<b>ID6370 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :</b>			
<b>082104 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
082104 - A052 Grants-Domestic	600,000		
<b>Total - Discretionary Grant by the Federal Minister</b>	<b>600,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6784 IMPLEMENTATION OF CULTURAL PACTS</b>			
<b>082104 - A03 Operating Expenses</b>	<b>10,000,000</b>		
082104 - A039 General	10,000,000		
<b>Total - Implementation of Cultural Pacts:</b>	<b>10,000,000</b>		
082104 Total- Administration	124,600,000		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES:</b>			
<b>ID6268 PAKISTAN NATIONAL COUNCIL OF THE ARTS ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>142,500,000</b>		
082105 - A052 Grants-Domestic	142,500,000		
<b>Total - Pakistan National Council of the Arts, Islamabad</b>	<b>142,500,000</b>		
<b>ID6269 ARTS COUNCIL OF PAKISTAN :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>		
082105 - A052 Grants-Domestic	200,000		
<b>Total - Arts Council of Pakistan</b>	<b>200,000</b>		
<b>ID6270 CHILDREN ART WORKSHOP, ISLAMABAD:</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>		
082105 - A052 Grants-Domestic	200,000		
<b>Total - Children Art Workshop, Islamabad</b>	<b>200,000</b>		
<b>ID6271 REPERTORY THEATER, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>250,000</b>		
082105 - A052 Grants-Domestic	250,000		
<b>Total - Repertory Theater, Islamabad</b>	<b>250,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6272 NATIONAL PUPPET THEATER, ISLAMABAD</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>		
082105 - A052 Grants-Domestic	500,000		
<b>Total - National Puppet Theater, Islamabad</b>	<b>500,000</b>		
<b>ID6273 SHAKIR ALI MUSEUM, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>300,000</b>		
082105 - A052 Grants-Domestic	300,000		
<b>Total - Shakir Ali Museum, Lahore</b>	<b>300,000</b>		
<b>ID6274 NATIONAL PERFORMING ART GROUP, KARACHI</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,200,000</b>		
082105 - A052 Grants-Domestic	2,200,000		
<b>Total - National Performing Art Group, Karachi</b>	<b>2,200,000</b>		
<b>ID6275 NATIONAL INSTITUTE OF FOLK &amp; TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>80,000,000</b>		
082105 - A052 Grants-Domestic	80,000,000		
<b>Total - National Institute of Folk &amp; Traditional Heritage (Lok Virsa), Islamabad</b>	<b>80,000,000</b>		
082105 Total - Promotion of Cultural Activities	226,150,000		
0821 Total - Cultural Services	350,750,000		
082 Total - Cultural Services	350,750,000		
08 Total - Recreation, Culture and Religion	350,750,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
09	<b>EDUCATION AFFAIRS AND SERVICES:</b>			
097	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>			
0971	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>			
097120	<b>OTHERS:</b>			
<b>ID6293</b>	<b>PAKISTAN ACADEMY OF LETTERS, (PAL) ISLAMABAD:</b>			
097120 - A05	Grants, Subsidies and Write off Loans	93,400,000		
097120 - A052	Grants-Domestic	93,400,000		
	<b>Total - Pakistan Academy of Letters, (PAL) Islamabad</b>	<b>93,400,000</b>		
<b>ID6294</b>	<b>STIPENDS TO WRITERS - PAL ISLAMABAD :</b>			
097120 - A05	Grants, Subsidies and Write off Loans	32,000,000		
097120 - A052	Grants-Domestic	32,000,000		
	<b>Total - Stipends to Writers - PAL Islamabad</b>	<b>32,000,000</b>		
<b>ID6295</b>	<b>GRANT-IN-AID TO LEARNED BODIES - PAL ISLAMABAD</b>			
097120 - A05	Grants, Subsidies and Write off Loans	5,100,000		
097120 - A052	Grants-Domestic	5,100,000		
	<b>Total - Grant-in-Aid to Learned Bodies - PAL Islamabad</b>	<b>5,100,000</b>		
<b>ID6296</b>	<b>AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM</b>			
097120 - A05	Grants, Subsidies and Write off Loans	125,000		
097120 - A052	Grants-Domestic	125,000		
	<b>Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism</b>	<b>125,000</b>		
<b>ID6297</b>	<b>GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :</b>			
097120 - A05	Grants, Subsidies and Write off Loans	60,000		
097120 - A052	Grants-Domestic	60,000		
	<b>Total - Grant to Hasrat Mohani Memorial Trust, Karachi</b>	<b>60,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
097120	Total - Others		130,685,000		
0971	Total - Education Affairs and Services Not Elsewhere Classified		130,685,000		
097	Total - Education Affairs and Services Not Elsewhere Classified		130,685,000		
09	Total - Education Affairs and Services		130,685,000		
	<b>Total-Accountant General Pakistan Revenues</b>		<b>673,435,000</b>		

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

## 08 RECREATION, CULTURE AND RELIGION:

## 082 CULTURAL SERVICES:

## 0821 CULTURAL SERVICES:

## 082104 ADMINISTRATION:

## LO1009 IQBAL ACADEMY PAKISTAN, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans		35,000,000		
082104 - A052	Grants-Domestic		35,000,000		
	<b>Total - Iqbal Academy Pakistan, Lahore</b>		<b>35,000,000</b>		

## LO1051 PRESIDENTIAL IQBAL AWARDS, IAP, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans		1,510,000		
082104 - A052	Grants-Domestic		1,510,000		
	<b>Total -Presidential Iqbal Awards, IAP, Lahore</b>		<b>1,510,000</b>		
082104	Total - Administration		36,510,000		
0821	Total - Cultural Services		36,510,000		
082	Total - Cultural Services		36,510,000		
08	Total - Recreation, Culture and Religion		36,510,000		

## 09 EDUCATION AFFAIRS AND SERVICES:

## 097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

## 0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

## 097120 OTHERS:

## LO1012 URDU SCIENCE BOARD, LAHORE:

097120 - A01	Employees Related Expenses		14,768,000		
097120 - A011	Pay	61	7,456,000		
097120 - A011-1	Pay of Officers	(14)	(4,456,000)		



## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
097120 - A011-2	Pay of Other Staff	(47)	(3,000,000)		
097120 - A012	Allowances		7,312,000		
097120 - A012-1	Regular Allowances		(7,050,000)		
097120 - A012-2	Other Allowances (Excluding T. A)		(262,000)		
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>5,983,000</b>		
097120 - A031	Fees		1,000		
097120 - A032	Communications		407,000		
097120 - A033	Utilities		621,000		
097120 - A034	Occupancy Costs		3,920,000		
097120 - A038	Travel & Transportation		777,000		
097120 - A039	General		257,000		
<b>097120 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
097120 - A063	Entertainment & Gifts		50,000		
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
097120 - A092	Computer Equipment		1,000		
097120 - A095	Purchase of Transport		1,000		
097120 - A096	Purchase of Plant & Machinery		1,000		
097120 - A097	Purchase of Furniture & Fixture		1,000		
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>		
097120 - A130	Transport		70,000		
097120 - A131	Machinery and Equipment		30,000		
097120 - A132	Furniture and Fixture		10,000		
097120 - A133	Buildings and Structure		10,000		
097120 - A137	Computer Equipment		75,000		
<b>Total - Urdu Science Board, Lahore</b>			<b>21,000,000</b>		
097120	Total-Others		21,000,000		
0971	Total - Education Affairs and Services Not Elsewhere Classified		21,000,000		
097	Total - Education Affairs and Services Not Elsewhere Classified		21,000,000		
09	Total - Education Affairs and Services		21,000,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>57,510,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>		
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>KA1145</b>	<b>QUAID-I-AZAM ACADEMY, KARACHI</b>		
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,000,000</b>	
011101 - A052	Grants Domestic	17,000,000	
	<b>Total - Quaid-i-Azam Academy, Karachi</b>	<b>17,000,000</b>	
011101	Total - Parliamentary/Legislative Affairs	17,000,000	
0111	Total - Executive and Legislative Organs	17,000,000	
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	17,000,000	
01	Total - General Public Service	17,000,000	
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>		
<b>062</b>	<b>COMMUNITY DEVELOPMENT:</b>		
<b>0621</b>	<b>URBAN DEVELOPMENT:</b>		
<b>062101</b>	<b>ADMINISTRATION:</b>		
<b>KA1132</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :</b>		
<b>062101 - A06</b>	<b>Transfers</b>	<b>50,500,000</b>	
062101 - A064	Other Transfer Payments	50,500,000	
	<b>Total - Quaid-i-Azam Mazar Management Board, Karachi</b>	<b>50,500,000</b>	
062101	Total - Administration	50,500,000	
0621	Total - Urban Development	50,500,000	
062	Total - Community Development	50,500,000	
06	Total - Housing and Community Amenities	50,500,000	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

09 EDUCATION AFFAIRS AND SERVICES:  
 097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:  
 0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:  
 097120 OTHERS:

## KA1144 URDU DICTIONARY BOARD, KARACHI

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>12,923,000</b>	
097120 - A011	Pay	55	6,888,000	
097120 - A011-1	Pay of Officers	(9)	(2,880,000)	
097120 - A011-2	Pay of Other Staff	(46)	(4,008,000)	
097120 - A012	Allowances		6,035,000	
097120 - A012-1	Regular Allowances		(5,285,000)	
097120 - A012-2	Other Allowances (Excluding T. A)		(750,000)	
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>3,819,000</b>	
097120 - A032	Communications		93,000	
097120 - A033	Utilities		531,000	
097120 - A034	Occupancy Costs		2,510,000	
097120 - A038	Travel & Transportation		175,000	
097120 - A039	General		510,000	
<b>097120 - A06</b>	<b>Transfers</b>		<b>10,000</b>	
097120 - A063	Entertainment & Gifts		10,000	
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	
097120 - A092	Computer Equipment		1,000	
097120 - A096	Purchase of Plant & Machinery		1,000	
097120 - A097	Purchase of Furniture & Fixture		1,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	
097120 - A130	Transport		40,000	
097120 - A131	Machinery and Equipment		35,000	
097120 - A132	Furniture and Fixture		5,000	
097120 - A133	Buildings and Structure		150,000	
097120 - A138	General		15,000	
<b>Total - Urdu Dictionary Board, Karachi</b>			<b>17,000,000</b>	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>			
097120 Total - Others	17,000,000		
0971 Total - Education Affairs and Services Not Elsewhere Classified	17,000,000		
097 Total - Education Affairs and Services Not Elsewhere Classified	17,000,000		
09 Total - Education Affairs and Services	17,000,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>84,500,000</b>		

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 08 RECREATION, CULTURE AND RELIGION :

## 082 CULTURAL SERVICES

## 0821 CULTURAL SERVICES

## 082104 ADMINISTRATION

HQ3452 CONTRIBUTION TO ECONOMIC CO-OPERATION  
ORGANIZATION (ECO) CULTURE INSTITUTE  
TEHRAN :

082104 - A03 Operating Expenses 12,300,000

082104 - A039 General 12,300,000

**Total-Contribution to Economic Co-Operation  
Organization (ECO) Culture Institute  
Tehran**

12,300,000

HQ3453 CONTRIBUTION TO INSTITUTE FOR CENTRAL  
ASIAN STUDIES SAMARKAND, UZBEKISTAN

082104 - A03 Operating Expenses 200,000

082104 - A039 General 200,000

**Total-Contribution to Institute for Central  
Asian Studies Samarkand, Uzbekistan**

200,000

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>			
<b>HQ3454 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>8,300,000</b>		
082104 - A039 General	8,300,000		
<b>Total-Contribution to Research Centre for Islamic History Art and Culture (IRCICA) Istanbul</b>	<b>8,300,000</b>		
<b>HQ3455 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>600,000</b>		
082104 - A039 General	600,000		
<b>Total-Contribution to Safeguarding intangible Culture Heritage UNESCO</b>	<b>600,000</b>		
<b>HQ3456 CONTRIBUTION CENTRE FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY, ROME :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>300,000</b>		
082104 - A039 General	300,000		
<b>Total-Contribution Centre for the Study of the Preservation and Restoration of Cultural Property, Rome</b>	<b>300,000</b>		
<b>HQ3457 WORLD HERITAGE FUND UNESCO :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>300,000</b>		
082104 - A039 General	300,000		
<b>Total-World Heritage Fund UNESCO</b>	<b>300,000</b>		
082104 Administration	22,000,000		
0821 Total-Cultural Services	22,000,000		
082 Total-Cultural Services	22,000,000		
08 Total-Recreation, Culture and Religion	22,000,000		
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>22,000,000</b>		
<b>TOTAL-DEMAND</b>	<b>837,445,000</b>		

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

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Cabinet Secretariat.*

<b>-</b>	<b>Staff, Household and Allowances of the President.</b>	<b>743,253</b>
		<hr/>
	<b>Total:-</b>	<b>743,253</b>
		<hr/>

**.- STAFF HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT**

**APPROPRIATIONS**

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

**Charged Rs. 743,253,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	689,612,000	672,712,000	743,253,000
<b>Total</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
<b>OBJECT CLASSIFICATION</b>			
A01 Employees Related Expenses	441,269,000	433,970,000	492,227,000
A011 Pay	163,527,000	153,727,000	153,945,000
A011-1 Pay of Officers	(74,264,000)	(64,464,000)	(64,406,000)
A011-2 Pay of Other Staff	(89,263,000)	(89,263,000)	(89,539,000)
A012 Allowances	277,742,000	280,243,000	338,282,000
A012-1 Regular Allowances	(261,627,000)	(261,628,000)	(314,668,000)
A012-2 Other Allowances (Excluding TA)	(16,115,000)	(18,615,000)	(23,614,000)
A03 Operating Expenses	111,231,000	101,158,000	116,594,000
A04 Employees Retirement Benefits	6,500,000	4,700,000	4,302,000
A05 Grants Subsidies and Write off Loans	82,500,000	82,500,000	82,500,000
A06 Transfers	30,851,000	32,861,000	31,801,000
A09 Physical Assets	2,223,000	1,367,000	1,924,000
A13 Repairs and Maintenance	15,038,000	16,156,000	13,905,000
<b>Total</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
Charged	689,612,000	672,712,000	743,253,000

**.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

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

	No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICES:</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>			
<b>011102</b>	<b>FEDERAL EXECUTIVE:</b>			
	<b>PRESIDENT'S SECRETARIAT (PERSONAL):</b>			
<b>ID0006</b>	<b>SUMPTUARY ALLOWANCE OF THE PRESIDENT:</b>			
<b>011102 - A01</b>		<b>700,000</b>	<b>700,000</b>	<b>600,000</b>
011102 - A012		700,000	700,000	600,000
011102 - A012-1		(700,000)	(700,000)	(600,000)
<b>Total -</b>	<b>Sumptuary Allowances of the President</b>	<b>700,000</b>	<b>700,000</b>	<b>600,000</b>
<b>ID0007</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT:</b>			
<b>011102 - A01</b>		<b>137,760,000</b>	<b>137,761,000</b>	<b>144,761,000</b>
011102 - A011	Pay	292 297 49,500,000	49,500,000	48,000,000
011102 - A011-1	Pay of Officers	(52) (54) (19,000,000)	(19,000,000)	(17,000,000)
011102 - A011-2	Pay of Other Staff	(240) (243) (30,500,000)	(30,500,000)	(31,000,000)
011102 - A012	Allowances	88,260,000	88,261,000	96,761,000
011102 - A012-1	Regular Allowances	(84,949,000)	(84,950,000)	(93,650,000)
011102 - A012-2	Other Allowances (Excluding T.A)	(3,311,000)	(3,311,000)	(3,111,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>17,580,000</b>	<b>11,065,000</b>	<b>17,795,000</b>
011102 - A032	Communications	9,530,000	6,010,000	10,020,000
011102 - A038	Travel & Transportation	4,200,000	3,200,000	4,200,000
011102 - A039	General	3,850,000	1,855,000	3,575,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
011102 - A041	Pension	500,000	500,000	700,000
<b>011102 - A09</b>	<b>Physical Assets</b>	<b>1,050,000</b>	<b>550,000</b>	<b>951,000</b>
011102 - A092	Computer Equipment	450,000	250,000	451,000
011102 - A096	Purchase of Plant & Machinery	600,000	300,000	500,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>	<b>550,000</b>	<b>300,000</b>	<b>552,000</b>
011102 - A131	Machinery and Equipment	300,000	100,000	300,000
011102 - A137	Computer Equipment	250,000	200,000	252,000
<b>Total -</b>	<b>Staff and Household of the President</b>	<b>157,440,000</b>	<b>150,176,000</b>	<b>164,759,000</b>



**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>			
<b>ID0008 PRESIDENT'S SECRETARIAT (PERSONAL)</b>			
<b>SALARY OF THE PRESIDENT:</b>			
011102 · A01 Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102 · A011 Pay	1,000,000	1,000,000	1,000,000
011102 · A011-1 Pay of Officer	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total - President's Secretariat (Personal) Salary of the President</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID0009 PRESENTS AND CHARITIES:</b>			
011102 · A06 Transfers	3,500,000	500,000	800,000
011102 · A064 Other Transfer Payment	3,500,000	500,000	800,000
<b>Total - Presents and Charities</b>	<b>3,500,000</b>	<b>500,000</b>	<b>800,000</b>
<b>ID0010 MISCELLANEOUS :</b>			
011102 · A01 Employees Related Expenses	3,000,000	3,000,000	2,500,000
011102 · A012 Allowances	3,000,000	3,000,000	2,500,000
011102 · A012-2 Other Allowances (Excluding T.A)	(3,000,000)	(3,000,000)	(2,500,000)
<b>011102 · A03 Operating Expenses</b>	<b>18,665,000</b>	<b>16,649,000</b>	<b>19,400,000</b>
011102 · A032 Communications	60,000		60,000
011102 · A033 Utilities	2,080,000	860,000	2,140,000
011102 · A034 Occupancy Costs	7,000,000	6,520,000	7,000,000
011102 · A039 General	9,525,000	9,269,000	10,200,000
<b>011102 · A05 Grants Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 · A052 Grants - Domestic	1,000,000	1,000,000	1,000,000
<b>011102 · A06 Transfers</b>	<b>25,000,000</b>	<b>30,415,000</b>	<b>28,000,000</b>
011102 · A063 Entertainments & Gifts	25,000,000	30,415,000	28,000,000
<b>011102 · A13 Repairs and Maintenance</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011102 · A131 Machinery and Equipment	200,000	200,000	200,000
<b>Total - Miscellaneous</b>	<b>47,865,000</b>	<b>51,264,000</b>	<b>51,100,000</b>
<b>ID0011 DISCRETIONARY GRANT BY THE PRESIDENT:</b>			
011102 · A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011102 · A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
<b>Total - Discretionary Grant by the President</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>						
<b>ID0012 CONTINGENT GRANT :</b>						
011102	· A05	<b>Grants Subsidies and Write off Loans</b>		<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
011102	· A052	Grants-Domestic		80,000,000	80,000,000	80,000,000
<b>Total - Contingent Grant</b>				<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE: WAGES OF HOUSEHOLD SERVANTS:</b>						
011102	· A01	<b>Employees Related Expenses</b>		<b>59,700,000</b>	<b>59,700,000</b>	<b>68,800,000</b>
011102	· A011	Pay	197 200	24,000,000	24,000,000	24,000,000
011102	· A011-2	Pay of Other Staff	(197) (200)	(24,000,000)	(24,000,000)	(24,000,000)
011102	· A012	Allowances		35,700,000	35,700,000	44,800,000
011102	· A012-1	Regular Allowances		(35,700,000)	(35,700,000)	(44,800,000)
011102	· A04	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011102	· A041	Pesnion		300,000	300,000	300,000
<b>Total - Expenditure from Contract Allowance Wages of Household Servants</b>				<b>60,000,000</b>	<b>60,000,000</b>	<b>69,100,000</b>
<b>ID0014 MAINTENANCE OF GARDENS:</b>						
011102	· A01	<b>Employees Related Expenses</b>		<b>21,500,000</b>	<b>21,500,000</b>	<b>30,000,000</b>
011102	· A011	Pay	82 85	8,400,000	8,400,000	10,000,000
011102	· A011-2	Pay of Other Staff	(82) (85)	(8,400,000)	(8,400,000)	(10,000,000)
011102	· A012	Allowances		13,100,000	13,100,000	20,000,000
011102	· A012-1	Regular Allowances		(13,100,000)	(13,100,000)	(20,000,000)
011102	· A03	<b>Operating Expenses</b>		<b>700,000</b>	<b>400,000</b>	<b>600,000</b>
011102	· A038	Travel & Transportation		100,000	100,000	100,000
011102	· A039	General		600,000	300,000	500,000
011102	· A04	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011102	· A041	Pesnion		200,000	200,000	200,000
011102	· A09	<b>Physical Assets</b>		<b>150,000</b>	<b>100,000</b>	<b>50,000</b>
011102	· A096	Purchase of Plant & Machinery		150,000	100,000	50,000
011102	· A13	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>200,000</b>	<b>450,000</b>
011102	· A131	Machinery and Equipment		150,000	100,000	150,000
011102	· A138	General		200,000	100,000	300,000
<b>Total - Maintenance of Gardens</b>				<b>22,900,000</b>	<b>22,400,000</b>	<b>31,300,000</b>

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

		<b>No. of Posts 2013-14 - 2014-15</b>		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>						
<b>ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS):</b>						
<b>011102 · A01</b>	<b>Employees Related Expenses</b>			<b>2,350,000</b>	<b>2,350,000</b>	<b>2,750,000</b>
011102 · A011	Pay	9	9	950,000	950,000	950,000
011102 · A011-2	Pay of Other Staff	(9)	(9)	(950,000)	(950,000)	(950,000)
011102 · A012	Allowances			1,400,000	1,400,000	1,800,000
011102 · A012-1	Regular Allowances			(1,400,000)	(1,400,000)	(1,800,000)
<b>011102 · A03</b>	<b>Operating Expenses</b>			<b>19,925,000</b>	<b>18,526,000</b>	<b>21,425,000</b>
011102 · A034	Occupancy Costs			900,000	200,000	400,000
011102 · A036	Motor Vehicles			300,000	1,000	500,000
011102 · A038	Travel & Transportation			18,000,000	18,000,000	20,000,000
011102 · A039	General			725,000	325,000	525,000
<b>011102 · A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011102 · A095	Purchase of Transport			1,000	1,000	1,000
<b>011102 · A13</b>	<b>Repairs and Maintenance</b>			<b>9,000,000</b>	<b>12,000,000</b>	<b>9,000,000</b>
011102 · A130	Transport			9,000,000	12,000,000	9,000,000
<b>Total - State Conveyance and Motor Cars (State Cars)</b>				<b>31,276,000</b>	<b>32,877,000</b>	<b>33,176,000</b>
<b>ID0016 DISPENSARY ESTABLISHMENT:</b>						
<b>011102 · A01</b>	<b>Employees Related Expenses</b>			<b>8,850,000</b>	<b>11,350,000</b>	<b>9,350,000</b>
011102 · A011	Pay	11	11	2,050,000	2,050,000	1,850,000
011102 · A011-1	Pay of Officers	(3)	(3)	(1,300,000)	(1,300,000)	(1,100,000)
011102 · A011-2	Pay of Other Staff	(8)	(8)	(750,000)	(750,000)	(750,000)
011102 · A012	Allowances			6,800,000	9,300,000	7,500,000
011102 · A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(5,500,000)
011102 · A012-2	Other Allowances (Excluding T.A)			(1,800,000)	(4,300,000)	(2,000,000)
<b>011102 · A03</b>	<b>Operating Expenses</b>			<b>6,500,000</b>	<b>5,500,000</b>	<b>6,500,000</b>
011102 · A039	General			6,500,000	5,500,000	6,500,000
<b>011102 · A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011102 · A041	Pension			1,500,000	1,500,000	1,500,000
<b>Total - Dispensary Establishment</b>				<b>16,850,000</b>	<b>18,350,000</b>	<b>17,350,000</b>
<b>ID0017 TOUR EXPENSES OF THE PRESIDENT:</b>						
<b>011102 · A03</b>	<b>Operating Expenses</b>			<b>5,450,000</b>	<b>8,330,000</b>	<b>5,350,000</b>
011102 · A032	Communications			30,000	30,000	30,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.</b>					
011102 · A038	Travel & Transportation		5,410,000	8,300,000	5,310,000
011102 · A039	General		10,000		10,000
<b>011102 · A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 · A063	Entertainment and Gifts		1,000,000	1,000,000	1,000,000
<b>Total - Tour Expenses of the President</b>			<b>6,450,000</b>	<b>9,330,000</b>	<b>6,350,000</b>

**ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):**

<b>011102 · A01</b>	<b>Employees Related Expenses</b>		<b>206,409,000</b>	<b>196,609,000</b>	<b>232,466,000</b>
011102 · A011	Pay	303 311	77,627,000	67,827,000	68,145,000
011102 · A011-1	Pay of Officers	(94) (96)	(52,964,000)	(43,164,000)	(45,306,000)
011102 · A011-2	Pay of Other Staff	(209) (215)	(24,663,000)	(24,663,000)	(22,839,000)
011102 · A012	Allowances		128,782,000	128,782,000	164,321,000
011102 · A012-1	Regular Allowances		(120,778,000)	(120,778,000)	(148,318,000)
011102 · A012-2	Other Allowances (Excluding T.A)		(8,004,000)	(8,004,000)	(16,003,000)
<b>011102 · A03</b>	<b>Operating Expenses</b>		<b>42,411,000</b>	<b>40,688,000</b>	<b>45,524,000</b>
011102 · A032	Communications		9,421,000	6,957,000	7,676,000
011102 · A033	Utilities		3,450,000	2,695,000	4,150,000
011102 · A034	Occupancy Costs		5,070,000	8,173,000	6,570,000
011102 · A036	Motor Vehicles		100,000	46,000	100,000
011102 · A038	Travel & Transportation		18,100,000	18,858,000	20,628,000
011102 · A039	General		6,270,000	3,959,000	6,400,000
<b>011102 · A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>2,200,000</b>	<b>1,602,000</b>
011102 · A041	Pension		4,000,000	2,200,000	1,602,000
<b>011102 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011102 · A052	Grants- Dometic		500,000	500,000	500,000
<b>011102 · A06</b>	<b>Transfers</b>		<b>1,351,000</b>	<b>946,000</b>	<b>2,001,000</b>
011102 · A063	Entertainment & Gifts		1,350,000	945,000	2,000,000
011102 · A064	Other Transfer Payments		1,000	1,000	1,000
<b>011102 · A09</b>	<b>Physical Assets</b>		<b>1,022,000</b>	<b>716,000</b>	<b>922,000</b>
011102 · A092	Computer Equipment		620,000	434,000	620,000
011102 · A095	Purchase of Transport		1,000	1,000	1,000
011102 · A096	Purchase of Plant & Machinery		400,000	280,000	300,000
011102 · A097	Purchase of Furniture & Fixtures		1,000	1,000	1,000
<b>011102 · A13</b>	<b>Repairs and Maintenance</b>		<b>4,938,000</b>	<b>3,456,000</b>	<b>3,703,000</b>
011102 · A130	Transport		4,000,000	2,800,000	3,200,000
011102 · A131	Machinery and Equipment		500,000	350,000	300,000
011102 · A132	Furniture and Fixture		1,000	1,000	1,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT.**

**APPROPRIATIONS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd.</b>			
011102 - A137 Computer Equipment	437,000	305,000	202,000
<b>Total - Staff of the President Secretariat (Public)</b>	<b>260,631,000</b>	<b>245,115,000</b>	<b>286,718,000</b>
011102 Total-Federal Executive	689,612,000	672,712,000	743,253,000
0111 Total-Executive and Legislative Organs	689,612,000	672,712,000	743,253,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	689,612,000	672,712,000	743,253,000
01 Total-General Public Service	689,612,000	672,712,000	743,253,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
<b>TOTAL-APPROPRIATIONS</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
Charged	689,612,000	672,712,000	743,253,000
President Secretariat(Personal)	348,981,000	347,597,000	376,535,000
President Secretariat(Public)	340,631,000	325,115,000	366,718,000

**SECTION ---**  
**MINISTRY OF HUMAN RIGHTS**

**2014-2015  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Human Rights.**

**Current expenditure on Revenue Account**

**--- Human Rights Division**

**Total :**

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## NO. --- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21H04)

## HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs -

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
036 Administration of Public Order	281,407,000		
<b>Total</b>	<b>281,407,000</b>		
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>125,421,000</b>		
A011 Pay	65,033,000		
A011-1 Pay of Officers	(31,586,000)		
A011-2 Pay of Other Staff	(33,447,000)		
A012 Allowances	60,388,000		
A012-1 Regular Allowances	(52,246,000)		
A012-2 Other Allowances (Excluding T. A)	(8,142,000)		
<b>A03 Operating Expenses</b>	<b>87,254,000</b>		
<b>A04 Employees Retirement Benefits</b>	<b>2,206,000</b>		
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>61,887,000</b>		
<b>A06 Transfers</b>	<b>595,000</b>		
<b>A09 Physical Assets</b>	<b>993,000</b>		
<b>A13 Repairs and Maintenance</b>	<b>3,051,000</b>		
<b>Total</b>	<b>281,407,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>ID4686</b>	<b>HUMAN RIGHTS DIVISION</b>				
	<b>(MAIN SECRETARIAT) ISLAMABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>79,345,000</b>		
036101- A011	Pay	218	41,747,000		
036101- A011-1	Pay of Officers	(33)	(18,861,000)		
036101- A011-2	Pay of Other Staff	(185)	(22,886,000)		
036101- A012	Allowances		37,598,000		
036101- A012-1	Regular Allowances		(33,093,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(4,505,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>49,990,000</b>		
036101- A032	Communications		2,482,000		
036101- A033	Utilities		6,000,000		
036101- A034	Occupancy Costs		16,439,000		
036101- A036	Motor Vehicles		70,000		
036101- A038	Travel & Transportation		7,302,000		
036101- A039	General		17,697,000		
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,204,000</b>		
036101- A041	Pension		2,204,000		
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>25,179,000</b>		
036101- A052	Grants-Domestic		25,179,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>500,000</b>		
036101- A063	Entertainment & Gifts		500,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>960,000</b>		
036101- A092	Computer Equipment		856,000		
036101- A095	Purchase of Transport		2,000		
036101- A096	Purchase of Plant & Machinery		2,000		
036101- A097	Purchase of Furniture & Fixture		100,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,726,000</b>		
036101- A130	Transport		770,000		
036101- A131	Machinery and Equipment		470,000		
036101- A132	Furniture and Fixture		201,000		
036101- A133	Buildings and Structure		108,000		



## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
036101- A137			177,000		
	<b>Total-Human Rights Division</b>				
	<b>(Main Secretariat) Islamabad</b>		<b>159,904,000</b>		
<b>ID4687 DISCRETIONARY GRANT BY THE MINISTER/</b>					
<b>ADVISOR TO THE PRIME MINISTER FOR</b>					
<b>HUMAN RIGHTS :</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>		
036101- A052		Grants-Domestic	700,000		
	<b>Total - Discretionary Grant by the Minister/Advisor</b>				
	<b>to the Prime Minister for Human Rights</b>		<b>700,000</b>		
<b>ID6187 NATIONAL COMMISSION ON THE STATUS</b>					
<b>OF WOMEN (NCSW) :</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000,000</b>		
036101- A052		Grants-Domestic	25,000,000		
	<b>Total - National Commission on the Status of</b>				
	<b>Women (NCSW)</b>		<b>25,000,000</b>		
<b>ID6327 NATIONAL COMMISSION FOR CHILD</b>					
<b>WELFARE AND DEVELOPMENT:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>7,193,000</b>		
036101- A011		Pay 21	3,850,000		
036101- A011-1		Pay of Officers (4)	(2,017,000)		
036101- A011-2		Pay of Other Staff (17)	(1,833,000)		
036101- A012		Allowances	3,343,000		
036101- A012-1		Regular Allowances	(2,932,000)		
036101- A012-2		Other Allowances (Excluding T. A)	(411,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,083,000</b>		
036101- A032		Communications	200,000		
036101- A033		Utilities	3,000		
036101- A034		Occupancy Costs	705,000		
036101- A038		Travel & Transportation	498,000		
036101- A039		General	677,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>12,000</b>		
036101- A063		Entertainment & Gifts	12,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
036101- A095				1,000	
036101- A096				1,000	
036101- A097				1,000	
<b>036101- A13</b>				<b>216,000</b>	
036101- A130				90,000	
036101- A131				50,000	
036101- A132				15,000	
036101- A137				61,000	
<b>Total-National Commission for Child Welfare and Development</b>				<b>9,507,000</b>	
<b>ID6328 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD:</b>					
<b>036101- A01</b>				<b>3,566,000</b>	
036101- A011		11		1,736,000	
036101- A011-1		(3)		(961,000)	
036101- A011-2		(8)		(775,000)	
036101- A012				1,830,000	
036101- A012-1				(1,626,000)	
036101- A012-2				(204,000)	
<b>036101- A03</b>				<b>1,270,000</b>	
036101- A032				101,000	
036101- A033				3,000	
036101- A034				989,000	
036101- A038				29,000	
036101- A039				148,000	
<b>036101- A05</b>				<b>2,000</b>	
036101- A052				2,000	
<b>036101- A06</b>				<b>1,000</b>	
036101- A063				1,000	
<b>036101- A09</b>				<b>3,000</b>	
036101- A095				1,000	
036101- A096				1,000	
036101- A097				1,000	
<b>036101- A13</b>				<b>22,000</b>	
036101- A130				20,000	
036101- A131				1,000	
036101- A132				1,000	
<b>Total-Implementation of National Plan of Action for Children, Islamabad</b>				<b>4,864,000</b>	

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID6329 NATIONAL CHILD PROTECTION CENTRE,  
ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>7,202,000</b>		
036101- A011	Pay	25	3,426,000		
036101- A011-1	Pay of Officers	(8)	(1,853,000)		
036101- A011-2	Pay of Other Staff	(17)	(1,573,000)		
036101- A012	Allowances		3,776,000		
036101- A012-1	Regular Allowances		(3,532,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(244,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,110,000</b>		
036101- A032	Communications		155,000		
036101- A033	Utilities		201,000		
036101- A034	Occupancy Costs		911,000		
036101- A038	Travel & Transportation		300,000		
036101- A039	General		543,000		
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>2,000</b>		
036101- A052	Grants-Domestic		2,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
036101- A063	Entertainment & Gifts		1,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>		
036101- A095	Purchase of Transport		1,000		
036101- A096	Purchase of Plant & Machinery		1,000		
036101- A097	Purchase of Furniture & Fixture		1,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>		
036101- A130	Transport		100,000		
036101- A131	Machinery and Equipment		25,000		
036101- A132	Furniture and Fixture		25,000		
	<b>Total-National Child Protection Centre, Islamabad</b>		<b>9,468,000</b>		

ID6563 FAMILY PROTECTION AND REHABILITATION  
CENTRE, ISLAMABAD :

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,295,000</b>		
036101- A011	Pay	26	2,500,000		
036101- A011-1	Pay of Officers	(8)	(1,500,000)		
036101- A011-2	Pay of Other Staff	(18)	(1,000,000)		
036101- A012	Allowances		3,795,000		
036101- A012-1	Regular Allowances		(3,092,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(703,000)		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,444,000</b>		
036101- A032 Communications	92,000		
036101- A033 Utilities	316,000		
036101- A034 Occupancy Costs	204,000		
036101- A036 Motor Vehicles	1,000		
036101- A038 Travel & Transportation	131,000		
036101- A039 General	700,000		
<b>036101- A06 Transfers</b>	<b>1,000</b>		
036101- A063 Entertainment & Gifts	1,000		
<b>036101- A09 Physical Assets</b>	<b>1,000</b>		
036101- A092 Computer Equipment	1,000		
<b>036101- A13 Repairs and Maintenance</b>	<b>259,000</b>		
036101- A130 Transport	80,000		
036101- A131 Machinery and Equipment	80,000		
036101- A132 Furniture and Fixture	50,000		
036101- A133 Buildings and Structure	2,000		
036101- A137 Computer Equipment	47,000		
<b>Total - Family protection and Rehabilitation Centre, Islamabad</b>	<b>8,000,000</b>		
<b>ID6803 NATIONAL COMMISSION ON HUMAN RIGHTS</b>			
<b>036101- A05 Grants,Subsidies and Write off Loans</b>	<b>11,000,000</b>		
036101- A052 Grants Domestic	11,000,000		
<b>Total - National Commission on Human Rights</b>	<b>11,000,000</b>		
<b>ID6833 ESTT. OF HUMAN RIGHT DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY</b>			
<b>036101- A03 Operating Expenses</b>	<b>20,000,000</b>		
036101- A039 General	20,000,000		
<b>Total - Estt. of Human Rights Defenders Networks at 138 Districts in Pakistan and Capacity</b>	<b>20,000,000</b>		
036101 Total-Secretariat/Administration	248,443,000		
0361 Total-Administration	248,443,000		
036 Total-Administration of Public Order	248,443,000		
03 Total-Public Order and Safety Affairs	248,443,000		
<b>Total-Accountant General Pakistan Revenues</b>	<b>248,443,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>LO0749</b>	<b>HUMAN RIGHTS REGIONAL OFFICE, LAHORE:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,154,000</b>		
036101- A011	Pay	15	3,154,000		
036101- A011-1	Pay of Officers	(4)	(2,018,000)		
036101- A011-2	Pay of Other Staff	(11)	(1,136,000)		
036101- A012	Allowances		3,000,000		
036101- A012-1	Regular Allowances		(2,276,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(724,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>3,640,000</b>		
036101- A032	Communications		400,000		
036101- A033	Utilities		345,000		
036101- A034	Occupancy Costs		2,051,000		
036101- A038	Travel & Transportation		598,000		
036101- A039	General		246,000		
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>		
036101- A052	Grants-Domestic		1,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>5,000</b>		
036101- A063	Entertainment & Gifts		5,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
036101- A092	Computer Equipment		3,000		
036101- A096	Purchase of Plant & Machinery		1,000		
036101- A097	Purchase of Furniture & Fixture		1,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>		
036101- A130	Transport		80,000		
036101- A131	Machinery and Equipment		80,000		
036101- A132	Furniture and Fixture		20,000		
036101- A137	Computer Equipment		15,000		
	<b>Total - Human Rights Regional Office, Lahore</b>		<b>10,000,000</b>		
036101	Total-Secretariat/Administration		10,000,000		
0361	Total-Administration		10,000,000		
036	Total-Administration of Public Order		10,000,000		
03	Total-Public Order and Safety Affairs		10,000,000		
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>10,000,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>PR0641</b>	<b>HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>5,266,000</b>		
036101- A011	Pay	13	3,117,000		
036101- A011-1	Pay of Officers	(4)	(1,473,000)		
036101- A011-2	Pay of Other Staff	(9)	(1,644,000)		
036101- A012	Allowances		2,149,000		
036101- A012-1	Regular Allowances		(1,609,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(540,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>3,307,000</b>		
036101- A032	Communications		212,000		
036101- A033	Utilities		145,000		
036101- A034	Occupancy Costs		2,205,000		
036101- A038	Travel & Transportation		470,000		
036101- A039	General		275,000		
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>		
036101- A052	Grants-Domestic		1,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>25,000</b>		
036101- A063	Entertainment & Gifts		25,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
036101- A092	Computer Equipment		3,000		
036101- A095	Purchase of Transport		1,000		
036101- A096	Purchase of Plant & Machinery		1,000		
036101- A097	Purchase of Furniture & Fixture		1,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>124,000</b>		
036101- A130	Transport		70,000		
036101- A131	Machinery and Equipment		25,000		
036101- A132	Furniture and Fixture		10,000		
036101- A137	Computer Equipment		19,000		
	<b>Total - Human Rights Regional Office, Peshawar</b>		<b>8,729,000</b>		
036101	Total-Secretariat/Administration		8,729,000		
0361	Total-Administration		8,729,000		
036	Total-Administration of Public Order		8,729,000		
03	Total-Public Order and Safety Affairs		8,729,000		
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>8,729,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>KA0823 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>5,100,000</b>		
036101- A011	Pay	13	2,703,000		
036101- A011-1	Pay of Officers	(4)	(1,203,000)		
036101- A011-2	Pay of Other Staff	(9)	(1,500,000)		
036101- A012	Allowances		2,397,000		
036101- A012-1	Regular Allowances		(2,000,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(397,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,263,000</b>		
036101- A032	Communications		150,000		
036101- A033	Utilities		75,000		
036101- A034	Occupancy Costs		503,000		
036101- A038	Travel & Transportation		390,000		
036101- A039	General		145,000		
<b>036101- A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>		
036101- A052	Grants-Domestic		1,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>25,000</b>		
036101- A063	Entertainment & Gifts		25,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
036101- A092	Computer Equipment		3,000		
036101- A095	Purchase of Transport		1,000		
036101- A096	Purchase of Plant & Machinery		1,000		
036101- A097	Purchase of Furniture & Fixture		1,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>		
036101- A130	Transport		50,000		
036101- A131	Machinery and Equipment		20,000		
036101- A132	Furniture and Fixture		9,000		
036101- A133	Buildings and Structure		1,000		
036101- A137	Computer Equipment		10,000		
<b>Total - Human Rights Regional Office, Karachi</b>			<b>6,485,000</b>		
036101	Total-Secretariat/Administration		6,485,000		
0361	Total-Administration		6,485,000		
036	Total-Administration of Public Order		6,485,000		
03	Total-Public Order and Safety Affairs		6,485,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>6,485,000</b>		

## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>5,300,000</b>		
036101- A011	Pay	12	2,800,000		
036101- A011-1	Pay of Officers	(3)	(1,700,000)		
036101- A011-2	Pay of Other Staff	(9)	(1,100,000)		
036101- A012	Allowances		2,500,000		
036101- A012-1	Regular Allowances		(2,086,000)		
036101- A012-2	Other Allowances (Excluding T. A)		(414,000)		
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,147,000</b>		
036101- A032	Communications		310,000		
036101- A033	Utilities		200,000		
036101- A034	Occupancy Costs		629,000		
036101- A038	Travel & Transportation		700,000		
036101- A039	General		308,000		
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>		<b>2,000</b>		
036101- A041	Pension		2,000		
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
036101- A052	Grants-Domestic		1,000		
<b>036101- A06</b>	<b>Transfers</b>		<b>25,000</b>		
036101- A063	Entertainment & Gifts		25,000		
<b>036101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
036101- A092	Computer Equipment		3,000		
036101- A095	Purchase of Transport		1,000		
036101- A096	Purchase of Plant & Machinery		1,000		
036101- A097	Purchase of Furniture & Fixture		1,000		
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>269,000</b>		
036101- A130	Transport		150,000		
036101- A131	Machinery and Equipment		45,000		
036101- A132	Furniture and Fixture		44,000		
036101- A137	Computer Equipment		30,000		
<b>Total - Human Rights, Regional Office, Quetta</b>			<b>7,750,000</b>		



## NO. ---FC21H04 HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd</b>					
036101	Total-Secretariat/Administration		7,750,000		
0361	Total-Administration		7,750,000		
036	Total-Administration of Public Order		7,750,000		
03	Total-Public Order and Safety Affairs		7,750,000		
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>7,750,000</b>		
	<b>TOTAL-DEMAND</b>		<b>281,407,000</b>		

**SECTION ---**  
**MINISTRY OF NARCOTICS CONTROL**  
-----

**2014 - 2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of  
the Ministry of Narcotics Control.**

**Current Expenditure on Revenue Account**

**--- Narcotics Control Division**

**-**

**Total**

**-**

No. ---NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. ---

(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	1,638,894,000		
<b>Total</b>		<b>1,638,894,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>989,387,000</b>		
A011	Pay	361,611,000		
A011-1	Pay of Officers	(73,815,000)		
A011-2	Pay of Other Staff	(287,796,000)		
A012	Allowances	627,776,000		
A012-1	Regular Allowances	(587,388,000)		
A012-2	Other Allowances (Excluding T. A)	(40,388,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>329,875,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>14,201,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,383,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>271,202,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>45,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,801,000</b>		
<b>Total</b>		<b>1,638,894,000</b>		

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

03	Public Order and Safety Affairs	-117,056,000		
<b>Total-Recoveries</b>		<b>-117,056,000</b>		

No. ---FC21N04 NARCOTICS CONTROL DIVISION  
 III.- DETAILS are as follows:-

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

ID0933 DISCRETIONARY GRANT BY THE MINISTER:

032110- A05 Grants, Subsidies and Write off Loans 600,000

032110- A052 Grants-Domestic 600,000

**Total-Discretionary Grant by the Minister 600,000**

ID1898 MAIN SECRETARIAT:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>56,829,000</b>
032110- A011	Pay	111	25,111,000
032110- A011-1	Pay of Officers	(26)	(11,315,000)
032110- A011-2	Pay of Other Staff	(85)	(13,796,000)
032110- A012	Allowances		31,718,000
032110- A012-1	Regular Allowances		(26,793,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,925,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>49,759,000</b>
032110- A030	Fuel and Power		1,000,000
032110- A032	Communications		2,850,000
032110- A033	Utilities		2,600,000
032110- A034	Occupancy Costs		15,150,000
032110- A036	Motor Vehicles		200,000
032110- A038	Travel & Transportation		4,250,000
032110- A039	General		23,709,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,500,000</b>
032110- A041	Pension		5,500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,145,000</b>
032110- A052	Grants-Domestic		1,145,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,500,000</b>
032110- A063	Entertainment & Gifts		1,500,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>5,000</b>
032110- A092	Computer Equipment		2,000
032110- A095	Purchase of Transport		1,000
032110- A096	Purchase of Plant & Machinery		1,000
032110- A097	Purchase of Furniture & Fixture		1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>4,100,000</b>

No. ---FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>			
032110- A130	Transport	800,000	
032110- A131	Machinery and Equipment	1,000,000	
032110- A132	Furniture and Fixture	400,000	
032110- A133	Buildings and Structure	1,200,000	
032110- A137	Computer Equipment	700,000	
	<b>Total-Main Secretariat</b>	<b>118,838,000</b>	
<b>ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTERS (G. OPERATIONS):</b>			
032110- A06	Transfers	94,556,000	
032110- A064	Other Transfer Payments	94,556,000	
	<b>Total-Lump Provision for Operational Support of ANF Headquarters (G. Operations)</b>	<b>94,556,000</b>	
<b>ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :</b>			
032110- A03	Operating Expenses	2,000,000	
032110- A039	General	2,000,000	
	<b>Total-Lump Provision for Demand Reduction Programme</b>	<b>2,000,000</b>	
<b>ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:</b>			
032110- A03	Operating Expenses	1,000,000	
032110- A039	General	1,000,000	
	<b>Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.</b>	<b>1,000,000</b>	
<b>ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT TO NCD SECTT.:</b>			
032110- A03	Operating Expenses	4,500,000	
032110- A039	General	4,500,000	
	<b>Total-Lump Provision for Operational Support to NCD Sectt.</b>	<b>4,500,000</b>	

No. ---FC21N04 NARCOTICS CONTROL DIVISION	DEMANDS FOR GRANTS				
	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS  
ISLAMABAD:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>215,998,000</b>		
032110- A011	Pay	523	82,000,000		
032110- A011-1	Pay of Officers	(124)	(26,000,000)		
032110- A011-2	Pay of Other Staff	(399)	(56,000,000)		
032110- A012	Allowances		133,998,000		
032110- A012-1	Regular Allowances		(122,897,000)		
032110- A012-2	Other Allowances (Excluding T. A)		(11,101,000)		
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>107,816,000</b>		
032110- A031	Fees		1,000		
032110- A032	Communications		4,516,000		
032110- A033	Utilities		5,020,000		
032110- A034	Occupancy Costs		39,292,000		
032110- A036	Motor Vehicles		1,000,000		
032110- A037	Consultancy and Contractual Work		1,000		
032110- A038	Travel & Transportation		20,901,000		
032110- A039	General		37,085,000		
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>		
032110- A041	Pension		6,000,000		
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,655,000</b>		
032110- A052	Grants-Domestic		8,655,000		
<b>032110- A06</b>	<b>Transfers</b>		<b>175,100,000</b>		
032110- A061	Scholarships		175,000,000		
032110- A063	Entertainment & Gifts		100,000		
<b>032110- A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
032110- A092	Computer Equipment		2,000		
032110- A096	Purchase of Plant & Machinery		1,000		
032110- A097	Purchase of Furniture & Fixture		1,000		
032110- A098	Purchase of Other Assets		2,000		
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>3,900,000</b>		
032110- A130	Transport		3,000,000		
032110- A131	Machinery and Equipment		500,000		
032110- A132	Furniture and Fixture		200,000		
032110- A137	Computer Equipment		200,000		
<b>Total-Anti Narcotics Force, Headquarters, Islamabad</b>			<b>517,475,000</b>		

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

ID1926 ANTI NARCOTICS FORCE, AVIATION WING  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>12,114,000</b>	
032110- A011	Pay	45	3,500,000	
032110- A011-1	Pay of Officers	(15)	(1,500,000)	
032110- A011-2	Pay of Other Staff	(30)	(2,000,000)	
032110- A012	Allowances		8,614,000	
032110- A012-1	Regular Allowances		(8,013,000)	
032110- A012-2	Other Allowances (Excluding T. A)		(601,000)	
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>11,014,000</b>	
032110- A032	Communications		150,000	
032110- A033	Utilities		650,000	
032110- A034	Occupancy Costs		311,000	
032110- A036	Motor Vehicles		1,000	
032110- A038	Travel & Transportation		9,052,000	
032110- A039	General		850,000	
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,148,000</b>	
032110- A052	Grants-Domestic		1,148,000	
<b>032110- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
032110- A092	Computer Equipment		2,000	
032110- A096	Purchase of Plant & Machinery		1,000	
032110- A097	Purchase of Furniture & Fixture		1,000	
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>1,670,000</b>	
032110- A130	Transport		1,500,000	
032110- A131	Machinery and Equipment		100,000	
032110- A132	Furniture and Fixture		50,000	
032110- A137	Computer Equipment		20,000	
<b>Total-Anti Narcotics Force, Aviation Wing Rawalpindi</b>			<b>25,950,000</b>	

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE  
RAWALPINDI:

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>110,991,000</b>	
032110- A011	Pay	363	40,000,000	
032110- A011-1	Pay of Officers	(46)	(7,000,000)	
032110- A011-2	Pay of Other Staff	(317)	(33,000,000)	
032110- A012	Allowances		70,991,000	
032110- A012-1	Regular Allowances		(67,440,000)	
032110- A012-2	Other Allowances (Excluding T. A)		(3,551,000)	

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
<b>032110- A03</b>	<b>Operating Expenses</b>	<b>22,252,000</b>	
032110- A031	Fees	1,000	
032110- A032	Communications	724,000	
032110- A033	Utilities	1,440,000	
032110- A034	Occupancy Costs	8,151,000	
032110- A036	Motor Vehicles	1,000	
032110- A038	Travel and Transportation	4,577,000	
032110- A039	General	7,358,000	
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>	<b>550,000</b>	
032110- A041	Pension	550,000	
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,177,000</b>	
032110- A052	Grants-Domestic	1,177,000	
<b>032110- A06</b>	<b>Transfers</b>	<b>10,000</b>	
032110- A063	Entertainment & Gifts	10,000	
<b>032110- A09</b>	<b>Physical Assets</b>	<b>5,000</b>	
032110- A092	Computer Equipment	2,000	
032110- A093	Commodity Purchases	1,000	
032110- A096	Purchase of Plant & Machinery	1,000	
032110- A097	Purchase of Furniture & Fixture	1,000	
<b>032110- A13</b>	<b>Repairs and Maintenance</b>	<b>350,000</b>	
032110- A130	Transport	300,000	
032110- A131	Machinery and Equipment	30,000	
032110- A132	Furniture and Fixture	5,000	
032110- A137	Computer Equipment	15,000	
<b>Total-Anti Narcotics Force, Regional Directorate, Rawalpindi</b>		<b>135,335,000</b>	
<b>ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:</b>			
<b>032110- A03</b>	<b>Operating Expenses</b>	<b>13,000,000</b>	
032110- A039	General	13,000,000	
<b>Total-National Fund for Control of Drug Abuse</b>		<b>13,000,000</b>	
032110	Total-Narcotics Control Administration	913,254,000	
0321	Total-Police	913,254,000	
032	Total-Police	913,254,000	
03	Total-Public Order and Safety Affairs	913,254,000	
<b>Total-Accountant General Pakistan Revenues</b>		<b>913,254,000</b>	



## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE LAHORE :</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>147,926,000</b>		
032110- A011	Pay	573	55,000,000		
032110- A011-1	Pay of Officers	(58)	(7,000,000)		
032110- A011-2	Pay of Other Staff	(515)	(48,000,000)		
032110- A012	Allowances		92,926,000		
032110- A012-1	Regular Allowances		(87,725,000)		
032110- A012-2	Other Allowances (Excluding T. A)		(5,201,000)		
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>32,899,000</b>		
032110- A031	Fees		1,000		
032110- A032	Communications		1,045,000		
032110- A033	Utilities		2,620,000		
032110- A034	Occupancy Costs		12,601,000		
032110- A036	Motor Vehicles		1,000		
032110- A038	Travel & Transportation		6,910,000		
032110- A039	General		9,721,000		
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>		
032110- A041	Pension		550,000		
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,516,000</b>		
032110- A052	Grants-Domestic		1,516,000		
<b>032110- A06</b>	<b>Transfers</b>		<b>10,000</b>		
032110- A063	Entertainment & Gifts		10,000		
<b>032110- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
032110- A092	Computer Equipment		2,000		
032110- A093	Commodity Purchases		1,000		
032110- A096	Purchase of Plant & Machinery		1,000		
032110- A097	Purchase of Furniture & Fixture		1,000		
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>870,000</b>		
032110- A130	Transport		500,000		
032110- A131	Machinery and Equipment		300,000		
032110- A132	Furniture and Fixture		50,000		
032110- A137	Computer Equipment		20,000		
<b>Total-Anti Narcotics Force, Regional Directorate, Lahore</b>			<b>183,776,000</b>		

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd</b>					
032110	Total-Narcotics Control Administration		183,776,000		
0321	Total-Police		183,776,000		
032	Total-Police		183,776,000		
03	Total-Public Order and Safety Affairs		183,776,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>183,776,000</b>		

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**PR0176 ANTI NARCOTICS FORCE, REGIONAL  
DIRECTORATE, PESHAWAR :**

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>131,191,000</b>
032110- A011	Pay	481	47,000,000
032110- A011-1	Pay of Officers	(52)	(7,000,000)
032110- A011-2	Pay of Other Staff	(429)	(40,000,000)
032110- A012	Allowances		84,191,000
032110- A012-1	Regular Allowances		(79,935,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,256,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>20,652,000</b>
032110- A031	Fees		1,000
032110- A032	Communications		770,000
032110- A033	Utilities		3,200,000
032110- A034	Occupancy Costs		3,121,000
032110- A036	Motor Vehicles		1,000
032110- A038	Travel & Transportation		6,691,000
032110- A039	General		6,868,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>
032110- A041	Pension		550,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,692,000</b>
032110- A052	Grants-Domestic		1,692,000
<b>032110- A06</b>	<b>Transfers</b>		<b>15,000</b>
032110- A063	Entertainment & Gifts		15,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>5,000</b>
032110- A092	Computer Equipment		2,000
032110- A093	Commodity Purchases		1,000

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd</b>					
032110- A096			1,000		
032110- A097			1,000		
<b>032110- A13</b>			<b>621,000</b>		
032110- A130			500,000		
032110- A131			50,000		
032110- A132			50,000		
032110- A133			1,000		
032110- A137			20,000		
<b>Total-Anti Narcotics Force, Regional Directorate, Peshawar</b>			<b>154,726,000</b>		
032110	Total-Narcotics Control Administration		154,726,000		
0321	Total-Police		154,726,000		
032	Total-Police		154,726,000		
03	Total-Public Order and Safety Affairs		154,726,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>154,726,000</b>		

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

KA0219 ANTI NARCOTICS FORCE, REGIONAL  
DIRECTORATE, KARACHI :

032110- A01	<b>Employees Related Expenses</b>		<b>147,546,000</b>		
032110- A011	Pay	508	53,000,000		
032110- A011-1	Pay of Officers	(53)	(7,000,000)		
032110- A011-2	Pay of Other Staff	(455)	(46,000,000)		
032110- A012	Allowances		94,546,000		
032110- A012-1	Regular Allowances		(89,745,000)		
<b>032110- A012-2</b>	<b>Other Allowances (Excluding T. A)</b>		<b>(4,801,000)</b>		
032110- A03	<b>Operating Expenses</b>		<b>28,098,000</b>		
032110- A031	Fees		1,000		
032110- A032	Communications		920,000		
032110- A033	Utilities		2,950,000		
032110- A034	Occupancy Costs		5,501,000		
032110- A036	Motor Vehicles		1,000		

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
032110- A038			10,421,000		
<b>032110-</b> A039			8,304,000		
032110- <b>A04</b>			<b>520,000</b>		
<b>032110-</b> A041			520,000		
032110- <b>A05</b>			<b>1,087,000</b>		
<b>032110-</b> A052			1,087,000		
032110- <b>A06</b>			<b>1,000</b>		
032110- A063			1,000		
032110- <b>A09</b>			<b>5,000</b>		
032110- A092			2,000		
032110- A093			1,000		
032110- A096			1,000		
032110- A097			1,000		
032110- <b>A13</b>			<b>620,000</b>		
032110- A130			500,000		
032110- A131			50,000		
032110- A132			50,000		
032110- A137			20,000		
<b>Total-Anti Narcotics Force, Regional Directorate, Karachi</b>			<b>177,877,000</b>		
032110	Total-Narcotics Control Administration		177,877,000		
0321	Total-Police		177,877,000		
032	Total-Police		177,877,000		
03	Total-Public Order and Safety Affairs		177,877,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>177,877,000</b>		

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**QA0064 ANTI NARCOTICS FORCE,  
REGIONAL DIRECTORATE, QUETTA :**

032110- <b>A01</b>	<b>Employees Related Expenses</b>		<b>155,342,000</b>		
032110- A011	Pay	554	52,500,000		
032110- A011-1	Pay of Officers	(59)	(6,500,000)		
032110- A011-2	Pay of Other Staff	(495)	(46,000,000)		
032110- A012	Allowances		102,842,000		

No. ---FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA---Contd.</b>			
032110- A012-1 Regular Allowances	(97,341,000)		
<b>032110- A012-2 Other Allowances (Excluding T. A)</b>	<b>(5,501,000)</b>		
<b>032110- A03 Operating Expenses</b>	<b>29,049,000</b>		
032110- A031 Fees	1,000		
032110- A032 Communications	1,090,000		
032110- A033 Utilities	3,200,000		
032110- A034 Occupancy Costs	3,666,000		
032110- A036 Motor Vehicles	1,000		
032110- A038 Travel & Transportation	15,177,000		
<b>032110- A039 General</b>	<b>5,914,000</b>		
<b>032110- A04 Employees Retirement Benefits</b>	<b>520,000</b>		
<b>032110- A041 Pension</b>	<b>520,000</b>		
<b>032110- A05 Grants, Subsidies and Write off Loans</b>	<b>1,201,000</b>		
<b>032110- A052 Grants-Domestic</b>	<b>1,201,000</b>		
<b>032110- A06 Transfers</b>	<b>10,000</b>		
<b>032110- A063 Entertainment &amp; Gifts</b>	<b>10,000</b>		
<b>032110- A09 Physical Assets</b>	<b>5,000</b>		
032110- A092 Computer Equipment	2,000		
032110- A093 Commodity Purchases	1,000		
032110- A096 Purchase of Plant & Machinery	1,000		
032110- A097 Purchase of Furniture & Fixture	1,000		
<b>032110- A13 Repairs and Maintenance</b>	<b>2,120,000</b>		
032110- A130 Transport	2,000,000		
032110- A131 Machinery and Equipment	50,000		
032110- A132 Furniture and Fixture	50,000		
032110- A137 Computer Equipment	20,000		
<b>Total-Anti Narcotics Force, Regional Directorate, Quetta</b>	<b>188,247,000</b>		
<b>QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR FC BALOCHISTAN</b>			
<b>032110- A03 Operating Expenses</b>	<b>2,000,000</b>		
032110- A039 General	2,000,000		
<b>Total-Lump Provision for Operational Support for FC Balochistan</b>	<b>2,000,000</b>		
032110 Total-Narcotics Control Administration	190,247,000		
0321 Total-Police	190,247,000		
032 Total-Police	190,247,000		

## No. ---FC21N04 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
03	Total-Public Order and Safety Affairs		190,247,000		
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>190,247,000</b>		

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

**GL0012 ANTI NARCOTICS FORCE,  
POLICE STATION, GILGIT :**

032110- A01	<b>Employees Related Expenses</b>		<b>11,450,000</b>
032110- A011	Pay	53	3,500,000
032110- A011-1	Pay of Officers	(2)	(500,000)
032110- A011-2	Pay of Other Staff	(51)	(3,000,000)
032110- A012	Allowances		7,950,000
032110- A012-1	Regular Allowances		(7,499,000)
032110- A012-2	Other Allowances (Excluding T. A)		(451,000)
032110- A03	<b>Operating Expenses</b>		<b>3,410,000</b>
032110- A031	Fees		1,000
032110- A032	Communications		90,000
032110- A033	Utilities		600,000
032110- A034	Occupancy Costs		502,000
032110- A036	Motor Vehicles		1,000
032110- A038	Travel & Transportation		1,132,000
032110- A039	General		1,084,000
032110- A04	<b>Employees Retirement Benefits</b>		<b>11,000</b>
032110- A041	Pension		11,000
032110- A05	<b>Grants, Subsidies and Write off Loans</b>		<b>1,162,000</b>
032110- A052	Grants - Domestic		1,162,000
032110- A09	<b>Physical Assets</b>		<b>5,000</b>
032110- A092	Computer Equipment		2,000
032110- A093	Commodity Purchases		1,000
032110- A096	Purchase of Plant & Machinery		1,000
032110- A097	Purchase Furniture & Fixture		1,000
032110- A13	<b>Repairs and Maintenance</b>		<b>550,000</b>
032110- A130	Transport		500,000

No. ---FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.</b>			
032110- A131 Machinery and Equipment	20,000		
032110- A132 Furniture and Fixture	10,000		
032110- A137 Computer Equipment	20,000		
<b>Total-Anti Narcotics Force, Police Station, Gilgit</b>	<b>16,588,000</b>		
032110 Total-Narcotics Control Administration	16,588,000		
0321 Total-Police	16,588,000		
032 Total-Police	16,588,000		
03 Total-Public Order and Safety Affairs	16,588,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>16,588,000</b>		

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
032 POLICE:  
0321 POLICE:  
032110 NARCOTICS CONTROL ADMINISTRATION:

HQ0896 NARCOTICS CONTROL DIVISION  
SECRETARIAT ISLAMABAD

032110- A03 Operating Expenses	2,426,000		
032110- A039 General	2,426,000		
<b>Total - Narcotics Control Division Secretariat Islamabad</b>	<b>2,426,000</b>		
032110 Total-Narcotics Control Administration	2,426,000		
0321 Total-Police	2,426,000		
032 Total-Police	2,426,000		
03 Total-Public Order and Safety Affairs	2,426,000		
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>2,426,000</b>		
<b>TOTAL - DEMAND</b>	<b>1,638,894,000</b>		

No. ---FC21N04 NARCOTICS CONTROL DIVISION	DEMANDS FOR GRANTS		
	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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**Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :**

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**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>	
<b>032</b>	<b>POLICE:</b>	
<b>0321</b>	<b>POLICE:</b>	
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>	
	(90011) Deduct Amount Receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-94,556,000
	(90003) Deduct Amount Receivable for Demand Reduction Programme	-2,000,000
	(90002) Deduct Amount Receivable as Foreign Aid from USA Lump Provision for Poppy Eradication Campaign in KPK	-1,000,000
	(90005) Deduct Amount Receivable as F.A from USA: Operational Support for NCD Sectt	-4,500,000
	(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000
	032110 Total-Narcotics Control Administration	-115,056,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>-115,056,000</b>

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

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>	
<b>032</b>	<b>POLICE:</b>	
<b>0321</b>	<b>POLICE:</b>	
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>	
	(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000
	032110 Total-Narcotics Control Administration	-2,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>-2,000,000</b>
	<b>Total-Recoveries</b>	<b>-117,056,000</b>





## NO. --- HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21H06)  
HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **HUMAN RESOURCE DEVELOPMENT DIVISION**.

Voted                      Rs.                      -

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs			353,390,000
	<b>Total</b>			<b>353,390,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>216,131,000</b>
A011	Pay			106,383,000
A011-1	Pay of Officers			(50,536,000)
A011-2	Pay of Other Staff			(55,847,000)
A012	Allowances			109,748,000
A012-1	Regular Allowances			(101,772,000)
A012-2	Other Allowances (Excluding TA)			(7,976,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>116,376,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,752,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,204,000</b>
<b>A06</b>	<b>Transfers</b>			<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>9,062,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>4,265,000</b>
	<b>Total</b>			<b>353,390,000</b>

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC COMMERCIAL &amp; LABOUR AFFAIRS:</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATIONS:</b>				
<b>ID6371</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>				
	<b>COMMISSION ISLAMABAD:</b>				
<b>041304 A01</b>	<b>Employees Related Expenses</b>			<b>32,555,000</b>	
041304 A011	Pay	71		18,211,000	
041304 A011-1	Pay of Officers	(10)		(9,286,000)	
041304 A011-2	Pay of Other Staff	(61)		(8,925,000)	
041304 A012	Allowances			14,344,000	
041304 A012-1	Regular Allowances			(13,744,000)	
041304 A012-2	Other Allowances (Excluding T.A)			(600,000)	
<b>041304 A03</b>	<b>Operating Expenses</b>			<b>10,365,000</b>	
041304 A032	Communications			1,010,000	
041304 A033	Utilities			2,100,000	
041304 A034	Occupancy Costs			1,250,000	
041304 A038	Travel & Transportation			3,905,000	
041304 A039	General			2,100,000	
<b>041304 A04</b>	<b>Employees Retirement Benefits</b>			<b>1,100,000</b>	
041304 A041	Pension			1,100,000	
<b>041304 A06</b>	<b>Transfers</b>			<b>50,000</b>	
041304 A063	Entertainment and Gifts			50,000	
<b>041304 A09</b>	<b>Physical Assets</b>			<b>4,050,000</b>	
041304 A092	Computer Equipment			515,000	
041304 A095	Purchase of Transport			3,001,000	
041304 A096	Purchase of Plant & Machinery			514,000	
041304 A097	Purchase of Furniture & Fixture			20,000	
<b>041304 A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	
041304 A130	Transport			400,000	
041304 A131	Machinery and Equipment			50,000	
041304 A132	Furniture and Fixture			250,000	
041304 A133	Buildings and Structure			200,000	
	<b>Total - National Industrial Relations</b>			<b>49,020,000</b>	
	<b>Commission Islamabad</b>			<b>49,020,000</b>	
041304	Total-Regulation of Man-Management Relations			49,020,000	

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

041307 EMIGRATION PROMOTION

ID6228 DIRECTOR GENERAL BUREAU OF EMIGRATION &  
OVERSEAS EMPLOYMENT HQ, ISLAMABAD:

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>47,582,000</b>	
041307 A011	Pay	152	26,050,000	
041307 A011-1	Pay of Officers	(52)	(11,650,000)	
041307 A011-2	Pay of Other Staff	(100)	(14,400,000)	
041307 A012	Allowances		21,532,000	
041307 A012-1	Regular Allowances		(20,108,000)	
041307 A012-2	Other Allowances (Excluding T.A)		(1,424,000)	
<b>041307 A03</b>	<b>Operating Expenses</b>		<b>18,587,000</b>	
041307 A032	Communications		941,000	
041307 A033	Utilities		2,600,000	
041307 A034	Occupancy Costs		10,001,000	
041307 A038	Travel & Transportation		2,951,000	
041307 A039	General		2,094,000	
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	
041307 A041	Pension		200,000	
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	
041307 A052	Grants-Domestic		2,000,000	
<b>041307 A06</b>	<b>Transfers</b>		<b>50,000</b>	
041307 A063	Entertainment and Gifts		50,000	
<b>041307 A09</b>	<b>Physical Assets</b>		<b>4,001,000</b>	
041307 A092	Computer Equipment		1,000,000	
041307 A095	Purchase of Transport		1,000	
041307 A096	Purchase of Plant & Machinery		500,000	
041307 A097	Purchase of Furniture & Fixture		2,500,000	
<b>041307 A13</b>	<b>Repairs and Maintenance</b>		<b>801,000</b>	
041307 A130	Transport		200,000	
041307 A131	Machinery and Equipment		250,000	
041307 A132	Furniture and Fixture		101,000	
041307 A137	Computer Equipment		250,000	
<b>Total -</b>	<b>Director General Bureau of Emigration and Overseas Employment HQ, Islamabad</b>		<b>73,221,000</b>	

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID6229 PROTECTORATES OF EMIGRANTS  
RAWALPINDI:

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>10,753,000</b>	
041307 A011	Pay	41	5,700,000	
041307 A011-1	Pay of Officers	(13)	(2,400,000)	
041307 A011-2	Pay of Other Staff	(28)	(3,300,000)	
041307 A012	Allowances		5,053,000	
041307 A012-1	Regular Allowances		(4,648,000)	
041307 A012-2	Other Allowances (Excluding T.A)		(405,000)	
<b>041307 A03</b>	<b>Operating Expenses</b>		<b>4,509,000</b>	
041307 A032	Communications		400,000	
041307 A033	Utilities		670,000	
041307 A034	Occupancy Costs		3,100,000	
041307 A038	Travel & Transportation		233,000	
041307 A039	General		106,000	
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	
041307 A041	Pension		100,000	
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	
041307 A052	Grants-Domestic		50,000	
<b>041307 A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
041307 A092	Computer Equipment		1,000	
041307 A095	Purchase of Transport		1,000	
041307 A096	Purchase of Plant & Machinery		1,000	
041307 A097	Purchase of Furniture & Fixture		1,000	
<b>041307 A13</b>	<b>Repairs and Maintenance</b>		<b>111,000</b>	
041307 A130	Transport		1,000	
041307 A131	Machinery and Equipment		50,000	
041307 A132	Furniture and Fixture		10,000	
041307 A137	Computer Equipment		50,000	
<b>Total -</b>	<b>Protectorates of Emigrants Rawalpindi</b>		<b>15,527,000</b>	
041307	Total-Emigration Promotion		88,748,000	

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

041309 LABOUR WLEFARE MEASURES

ID6369 CONTRIBUTION TO E.O.B.I

041309	A03	Operating Expenses		100,000
041309	A039	General		100,000
	<b>Total-</b>	<b>Contribution to E.O.B.I</b>		<b>100,000</b>
041309		Total-Labour Welfare Measures		100,000

041310 ADMINISTRATION

ID6156 HUMAN RESOURCE DEVELOPMENT  
SECRETARIAT:

041310	A01	Employees Related Expenses		72,212,000
041310	A011	Pay	150	32,005,000
041310	A011-1	Pay of Officers	(38)	(15,518,000)
041310	A011-2	Pay of Other Staff	(112)	(16,487,000)
041310	A012	Allowances		40,207,000
041310	A012-1	Regular Allowances		(36,487,000)
041310	A012-2	Other Allowances (Excluding T.A)		(3,720,000)
041310	A03	Operating Expenses		27,206,000
041310	A032	Communications		3,407,000
041310	A033	Utilities		460,000
041310	A034	Occupancy Costs		7,108,000
041310	A038	Travel & Transportation		6,160,000
041310	A039	General		10,071,000
041310	A04	Employees Retirement Benefits		1,000,000
041310	A041	Pension		1,000,000
041310	A05	Grants, Subsidies and Write off Loans		500,000
041310	A052	Grants-Domestic		500,000
041310	A06	Transfers		500,000
041310	A063	Entertainment and Gifts		500,000

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>			
<b>041310 A09 Physical Assets</b>	<b>905,000</b>		
041310 A092 Computer Equipment	302,000		
041310 A095 Purchase of Transport	1,000		
041310 A096 Purchase of Plant & Machinery	401,000		
041310 A097 Purchase of Furniture & Fixture	201,000		
<b>041310 A13 Repairs and Maintenance</b>	<b>1,850,000</b>		
041310 A130 Transport	800,000		
041310 A131 Machinery and Equipment	200,000		
041310 A132 Furniture and Fixture	100,000		
041310 A133 Buildings and Structure	400,000		
041310 A137 Computer Equipment	300,000		
041310 A138 General	50,000		
<b>Total - Human Resource Development Secretariat</b>	<b>104,173,000</b>		
<b>ID6238 DISCRETIONARY GRANT BY MINISTER/ MINISTER OF STATE:</b>			
<b>041310 A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>		
041310 A052 Grants-Domestic	1,000,000		
<b>Total - Discretionary Grant by Minister/ Minister of State</b>	<b>1,000,000</b>		
041310 Total-Administration	105,173,000		
0413 Total-General Labour Affairs	243,041,000		
041 Total-General Economic, Commercial & Labour Affairs	243,041,000		
04 Total-Economic Affairs	243,041,000		
<b>Total-Accountant General Pakistan Revenues</b>	<b>243,041,000</b>		

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>					
<b>041304</b>	<b>REGULATION OF MAN-MANAGEMENT RELATIONS:</b>					
<b>LO1011</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					
	<b>COMMISSION LAHORE:</b>					
<b>041304 A01</b>	<b>Employees Related Expenses</b>			<b>5,854,000</b>		
041304 A011	Pay	11		2,843,000		
041304 A011-1	Pay of Officers	(2)		(1,443,000)		
041304 A011-2	Pay of Other Staff	(9)		(1,400,000)		
041304 A012	Allowances			3,011,000		
041304 A012-1	Regular Allowances			(2,861,000)		
041304 A012-2	Other Allowances (Excluding T.A)			(150,000)		
<b>041304 A03</b>	<b>Operating Expenses</b>			<b>1,225,000</b>		
041304 A032	Communications			150,000		
041304 A033	Utilities			150,000		
041304 A034	Occupancy Costs			405,000		
041304 A038	Travel & Transportation			350,000		
041304 A039	General			170,000		
<b>041304 A09</b>	<b>Physical Assets</b>			<b>20,000</b>		
041304 A092	Computer Equipment			10,000		
041304 A096	Purchase of Plant & Machinery			5,000		
041304 A097	Purchase of Furniture & Fixture			5,000		
<b>041304 A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>		
041304 A130	Transport			20,000		
041304 A131	Machinery and Equipment			20,000		
041304 A132	Furniture and Fixture			10,000		
<b>Total -</b>	<b>National Industrial Relations</b>					
	<b>Commission Lahore.</b>				<b>7,149,000</b>	
041304	Total-Regulation of Man-Management Relations					<b>7,149,000</b>



NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs

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

041307 EMIGRATION PROMOTION

LO1005 PROTECTORATES OF EMIGRANTS  
LAHORE:

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>7,866,000</b>		
041307 A011	Pay	35	3,475,000		
041307 A011-1	Pay of Officers	(11)	(1,600,000)		
041307 A011-2	Pay of Other Staff	(24)	(1,875,000)		
041307 A012	Allowances		4,391,000		
041307 A012-1	Regular Allowances		(4,135,000)		
041307 A012-2	Other Allowances (Excluding T.A)		(256,000)		
<b>041307 A03</b>	<b>Operating Expenses</b>		<b>2,833,000</b>		
041307 A032	Communications		305,000		
041307 A033	Utilities		750,000		
041307 A034	Occupancy Costs		800,000		
041307 A038	Travel & Transportation		517,000		
041307 A039	General		461,000		
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>		
041307 A041	Pension		100,000		
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>		
041307 A052	Grants-Domestic		600,000		
<b>041307 A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
041307 A092	Computer Equipment		1,000		
041307 A095	Purchase of Transport		1,000		
041307 A096	Purchase of Plant & Machinery		1,000		
041307 A097	Purchase of Furniture & Fixture		1,000		
<b>041307 A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>		
041307 A130	Transport		1,000		
041307 A131	Machinery and Equipment		1,000		
041307 A132	Furniture and Fixture		50,000		
041307 A137	Computer Equipment		45,000		
<b>Total -</b>	<b>Protectorates of Emigrants Lahore</b>				<b>11,500,000</b>

MN0271 PROTECTORATES OF EMIGRANTS  
MULTAN:

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>3,922,000</b>		
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NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd</b>						
041307	A011		17	1,280,000		
041307	A011-1		(4)	(690,000)		
041307	A011-2		(13)	(590,000)		
041307	A012			2,642,000		
041307	A012-1			(2,529,000)		
041307	A012-2			(113,000)		
<b>041307</b>	<b>A03</b>			<b>918,000</b>		
041307	A032			97,000		
041307	A033			336,000		
041307	A034			401,000		
041307	A038			57,000		
041307	A039			27,000		
<b>041307</b>	<b>A04</b>			<b>1,000</b>		
041307	A041			1,000		
<b>041307</b>	<b>A05</b>			<b>1,000</b>		
041307	A052			1,000		
<b>041307</b>	<b>A09</b>			<b>4,000</b>		
041307	A092			1,000		
041307	A095			1,000		
041307	A096			1,000		
041307	A097			1,000		
<b>041307</b>	<b>A13</b>			<b>4,000</b>		
041307	A130			1,000		
041307	A131			1,000		
041307	A132			1,000		
041307	A137			1,000		
	<b>Total -</b>					
	<b>Protectorates of Emigrants</b>					
	<b>Multan</b>			<b>4,850,000</b>		
041307	Total-Emigration Promotion			16,350,000		
0413	Total-General Labour Affairs			23,499,000		
041	Total-General Economic, Commercial & Labour Affairs			23,499,000		
04	Total-Economic Affairs			23,499,000		
	<b>Total-Accountant General Pakistan</b>					
	<b>Revenues, Sub Office, Lahore</b>			<b>23,499,000</b>		

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	2014-15	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

PR0871 NATIONAL INDUSTRIAL RELATIONS  
COMMISSION PESHAWAR

<b>041304 A01</b>	<b>Employees Related Expenses</b>		<b>3,116,000</b>	
041304 A011	Pay	8	1,626,000	
041304 A011-1	Pay of Officers	(1)	(869,000)	
041304 A011-2	Pay of Other Staff	(7)	(757,000)	
041304 A012	Allowances		1,490,000	
041304 A012-1	Regular Allowances		(1,440,000)	
041304 A012-2	Other Allowances (Excluding T.A)		(50,000)	
<b>041304 A03</b>	<b>Operating Expenses</b>		<b>1,500,000</b>	
041304 A032	Communications		100,000	
041304 A033	Utilities		90,000	
041304 A034	Occupancy Costs		370,000	
041304 A038	Travel & Transportation		840,000	
041304 A039	General		100,000	
<b>041304 A09</b>	<b>Physical Assets</b>		<b>20,000</b>	
041304 A092	Computer Equipment		1,000	
041304 A096	Purchase of Plant & Machinery		5,000	
041304 A097	Purchase of Furniture & Fixture		14,000	
<b>041304 A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	
041304 A130	Transport		20,000	
041304 A131	Machinery and Equipment		20,000	
041304 A132	Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission Peshawar</b>			<b>4,686,000</b>	
041304	Total-Regulation of Man-Management Relations		4,686,000	

041307 EMIGRATION PROMOTION

MD0054 PROTECTORATES OF EMIGRANTS  
MALAKAND:

041307 A01	Employees Related Expenses		3,880,000	
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NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd</b>					
041307	A011	Pay	18	1,310,000	
041307	A011-1	Pay of Officers	(4)	(680,000)	
041307	A011-2	Pay of Other Staff	(14)	(630,000)	
041307	A012	Allowances		2,570,000	
041307	A012-1	Regular Allowances		(2,455,000)	
041307	A012-2	Other Allowances (Excluding T.A)		(115,000)	
<b>041307</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>463,000</b>	
041307	A032	Communications		87,000	
041307	A033	Utilities		150,000	
041307	A034	Occupancy Costs		141,000	
041307	A038	Travel & Transportation		57,000	
041307	A039	General		28,000	
<b>041307</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	
041307	A052	Grants-Domestic		1,000	
<b>041307</b>	<b>A09</b>	<b>Physical Assets</b>		<b>2,000</b>	
041307	A092	Computer Equipment		1,000	
041307	A096	Purchase of Plant & Machinery		1,000	
<b>041307</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	
041307	A130	Transport		1,000	
041307	A131	Machinery and Equipment		1,000	
041307	A132	Furniture and Fixture		1,000	
041307	A137	Computer Equipment		1,000	
<b>Total -</b>		<b>Protectorates of Emigrants</b>			
		<b>Malakand</b>		<b>4,350,000</b>	

**PR0866 PROTECTORATES OF EMIGRANTS**  
**PESHAWAR:**

<b>041307</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,108,000</b>	
041307	A011	Pay	27	2,650,000	
041307	A011-1	Pay of Officers	(11)	(1,200,000)	
041307	A011-2	Pay of Other Staff	(16)	(1,450,000)	
041307	A012	Allowances		3,458,000	
041307	A012-1	Regular Allowances		(3,235,000)	
041307	A012-2	Other Allowances (Excluding T.A)		(223,000)	
<b>041307</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,657,000</b>	
041307	A032	Communications		252,000	
041307	A033	Utilities		700,000	

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd</b>						
041307	A034			2,101,000		
041307	A038			308,000		
041307	A039			296,000		
<b>041307</b>	<b>A04</b>			<b>50,000</b>		
041307	A041			50,000		
<b>041307</b>	<b>A05</b>			<b>1,000</b>		
041307	A052			1,000		
<b>041307</b>	<b>A09</b>			<b>4,000</b>		
041307	A092			1,000		
041307	A095			1,000		
041307	A096			1,000		
041307	A097			1,000		
<b>041307</b>	<b>A13</b>			<b>32,000</b>		
041307	A130			1,000		
041307	A131			1,000		
041307	A132			10,000		
041307	A137			20,000		
	<b>Total - Protectorates of Emigrants Peshawar</b>			<b>9,852,000</b>		
041307	Total-Emigration Promotion			14,202,000		
0413	Total-General Labour Affairs			18,888,000		
041	Total-General Economic, Commercial & Labour Affairs			18,888,000		
04	Total-Economic Affairs			18,888,000		
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>			<b>18,888,000</b>		

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

**04 ECONOMIC AFFAIRS:**

**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**

**0413 GENERAL LABOUR AFFAIRS**

**041304 REGULATION OF MAN-MANAGEMENT RELATIONS:**

**KA1142 NATIONAL INDUSTRIAL RELATIONS  
COMMISSION KARACHI**

<b>041304</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,574,000</b>		
041304	A011	Pay	11	2,967,000		

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd</b>					
041304	A011-1	Pay of Officers	(2)	(1,455,000)	
041304	A011-2	Pay of Other Staff	(9)	(1,512,000)	
041304	A012	Allowances		2,607,000	
041304	A012-1	Regular Allowances		(2,457,000)	
041304	A012-2	Other Allowances (Excluding T.A)		(150,000)	
<b>041304</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,225,000</b>	
041304	A032	Communications		150,000	
041304	A033	Utilities		150,000	
041304	A034	Occupancy Costs		405,000	
041304	A038	Travel & Transportation		350,000	
041304	A039	General		170,000	
<b>041304</b>	<b>A09</b>	<b>Physical Assets</b>		<b>20,000</b>	
041304	A092	Computer Equipment		5,000	
041304	A095	Purchase of Transport		5,000	
041304	A096	Purchase of Plant & Machinery		5,000	
041304	A097	Purchase of Furniture & Fixture		5,000	
<b>041304</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	
041304	A130	Transport		20,000	
041304	A131	Machinery and Equipment		20,000	
041304	A132	Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission Karachi.</b>				<b>6,869,000</b>	
041304	Total-Regulation of Man-Management Relations			6,869,000	

**041307 EMIGRATION PROMOTION**

**KA1127 PROTECTORATES OF EMIGRANTS  
KARACHI**

<b>041307</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>11,199,000</b>	
041307	A011	Pay	41	5,650,000	
041307	A011-1	Pay of Officers	(13)	(2,500,000)	
041307	A011-2	Pay of Other Staff	(28)	(3,150,000)	
041307	A012	Allowances		5,549,000	
041307	A012-1	Regular Allowances		(5,142,000)	
041307	A012-2	Other Allowances (Excluding T.A)		(407,000)	
<b>041307</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,385,000</b>	
041307	A032	Communications		507,000	

NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>			
041307 A033	Utilities	1,100,000	
041307 A034	Occupancy Costs	1,000,000	
041307 A038	Travel & Transportation	317,000	
041307 A039	General	461,000	
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	
041307 A041	Pension	100,000	
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000</b>	
041307 A052	Grants-Domestic	50,000	
<b>041307 A09</b>	<b>Physical Assets</b>	<b>4,000</b>	
041307 A092	Computer Equipment	1,000	
041307 A095	Purchase of Transport	1,000	
041307 A096	Purchase of Plant & Machinery	1,000	
041307 A097	Purchase of Furniture & Fizxture	1,000	
<b>041307 A13</b>	<b>Repairs and Maintenance</b>	<b>262,000</b>	
041307 A130	Transport	1,000	
041307 A131	Machinery and Equipment	10,000	
041307 A132	Furniture and Fixture	1,000	
041307 A133	Buildings and Structure	200,000	
041307 A137	Computer Equipment	50,000	
<b>Total - Protectorates of Emigrants Karachi</b>		<b>15,000,000</b>	
041307	Total-Emigration Promotion	15,000,000	
0413	Total-General Labour Affairs	21,869,000	
041	Total-General Economic, Commercial & Labour Affairs	21,869,000	
04	Total-Economic Affairs	21,869,000	
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>21,869,000</b>	

NO. ---.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

QA0567 NATIONAL INDUSTRIAL RELATIONS

COMMISSION QUETTA:

<b>041304 A01</b>	<b>Employees Related Expenses</b>		<b>2,676,000</b>	
041304 A011	Pay	8	1,266,000	
041304 A011-1	Pay of Officers	(1)	(615,000)	
041304 A011-2	Pay of Other Staff	(7)	(651,000)	
041304 A012	Allowances		1,410,000	
041304 A012-1	Regular Allowances		(1,360,000)	
041304 A012-2	Other Allowances (Excluding T.A)		(50,000)	
<b>041304 A03</b>	<b>Operating Expenses</b>		<b>795,000</b>	
041304 A032	Communications		75,000	
041304 A033	Utilities		40,000	
041304 A034	Occupancy Costs		420,000	
041304 A038	Travel & Transportation		200,000	
041304 A039	General		60,000	
<b>041304 A09</b>	<b>Physical Assets</b>		<b>20,000</b>	
041304 A092	Computer Equipment		2,000	
041304 A095	Purchase of Transport		1,000	
041304 A096	Purchase of Plant & Machinery		5,000	
041304 A097	Purchase of Furniture & Fixture		12,000	
<b>041304 A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	
041304 A130	Transport		20,000	
041304 A131	Machinery and Equipment		20,000	
041304 A132	Furniture and Fixture		10,000	
<b>Total - National Industrial Relations Commission Quetta</b>			<b>3,541,000</b>	
041304	Total-Regulation of Man-Management Relations		3,541,000	



NO. ---- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

041307 EMIGRATION PROMOTION

QA0565 PROTECTORATES OF EMIGRANTS  
QUETTA:

<b>041307 A01</b>	<b>Employees Related Expenses</b>		<b>2,834,000</b>	
041307 A011	Pay	16	1,350,000	
041307 A011-1	Pay of Officers	(4)	(630,000)	
041307 A011-2	Pay of Other Staff	(12)	(720,000)	
041307 A012	Allowances		1,484,000	
041307 A012-1	Regular Allowances		(1,171,000)	
041307 A012-2	Other Allowances (Excluding T.A)		(313,000)	
<b>041307 A03</b>	<b>Operating Expenses</b>		<b>756,000</b>	
041307 A032	Communications		117,000	
041307 A033	Utilities		210,000	
041307 A034	Occupancy Costs		389,000	
041307 A038	Travel & Transportation		14,000	
041307 A039	General		26,000	
<b>041307 A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	
041307 A041	Pension		101,000	
<b>041307 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	
041307 A052	Grants-Domestic		1,000	
<b>041307 A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
041307 A092	Computer Equipment		1,000	
041307 A095	Purchase of Transport		1,000	
041307 A096	Purchase of Plant & Machinery		1,000	
041307 A097	Purchase of Furniture & Fixture		1,000	
<b>041307 A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	
041307 A130	Transport		1,000	
041307 A131	Machinery and Equipment		1,000	
041307 A132	Furniture and Fixture		1,000	
041307 A137	Computer Equipment		1,000	
<b>Total -</b>	<b>Protectorates of Emigrants</b>			
	<b>Quetta.</b>		<b>3,700,000</b>	

NO. ---.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

041307	Total-Emigration Promotion	3,700,000
0413	Total-General Labour Affairs	7,241,000
041	Total-General Economic, Commercial & Labour Affairs	7,241,000
04	Total-Economic Affairs	7,241,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>7,241,000</b>

CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS:  
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:  
0413 GENERAL LABOUR AFFAIRS  
041307 EMIGRATION PROMOTION

HQ3448 CONTRIBUTION TO THE IOM:

041307	A03	Operating Expenses	3,852,000
041307	A039	General	3,852,000
	<b>Total-</b>	<b>Contribution to the IOM</b>	<b>3,852,000</b>
041307		Total-Emigration Promotion	3,852,000

041310 ADMINISTRATION:

HQ3446 CONTRIBUTION TO THE ILO:

041310	A03	Operating Expenses	33,000,000
041310	A039	General	33,000,000
	<b>Total-</b>	<b>Contribution to the ILO</b>	<b>33,000,000</b>

NO. ---.- FC21H06 HUMAN RESOURCE DEVELOPMENT  
DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

HQ3478 CONTRIBUTION TO THE I.S.S.A :

<b>041310 A03</b>	<b>Operating Expenses</b>	<b>2,000,000</b>
041310 A039	General	2,000,000
<b>Total - Contribution to the I.S.S.A</b>		<b>2,000,000</b>
041310	Total-Administration	35,000,000
0413	Total-General Labour Affairs	38,852,000
041	Total-General Economic, Commercial & Labour Affairs	38,852,000
04	Total-Economic Affairs	38,852,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>38,852,000</b>
<b>TOTAL-DEMAND</b>		<b>353,390,000</b>

**FOREIGN LOANS REPAYMENT**

**APPROPRIATIONS**

**FOREIGN LOANS REPAYMENT  
(FC24R04)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **FOREIGN LOANS REPAYMENT**.

**Charged Rs** -

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	<i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>		
	366,761,158,000		
	<hr/>		
	<b>Total</b>	<b>366,761,158,000</b>	
	<hr/>		
<b>OBJECT CLASSIFICATION</b>			
A10	<i>Principal Repayments of Loans</i>		
	366,761,158,000		
	<hr/>		
	<b>Total</b>	<b>366,761,158,000</b>	
	<hr/>		

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>		
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT:</b>		
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT:</b>		
<b>011403 - A10</b>	<b>Principal Repayments of Loans</b>	<b>366,761,158,000</b>	
011403 - A102	Principal Repayment of Loans - Foreign	366,761,158,000	
ID4723	IBRD Loans	17,594,923,000	
ID4724	Asian Development Bank Loans	84,024,047,000	
ID4725	IDA Loans	23,200,254,000	
ID4726	CCC Loans (USA)	961,128,000	
ID4728	Japanese Loans	6,279,525,000	
ID4729	OPEC Fund	496,649,000	
ID4730	IDB (Long Term Loans)	5,384,563,000	
ID4731	IFAD Loans	602,934,000	
ID4732	Norway Loans	65,239,000	
ID4733	Nordic Loans	183,796,000	
ID4734	German Capital Aid Loans	2,075,058,000	
ID4735	Islamic Countries Loans (Kuwait)	931,313,000	
ID4736	Islamic Countries Loans (Saudi Arabia)	16,206,033,000	
ID4737	E.I.Bank	269,852,000	
ID4739	Austria Loans	397,550,000	
ID4740	Belgium Loans	118,546,000	
ID4741	Canada	316,588,000	
ID4742	Finland	20,305,000	
ID4743	France	5,078,284,000	
ID4744	Italy	75,014,000	
ID4745	Korea	1,660,107,000	
ID4746	Netherland	49,291,000	
ID4747	Russia	421,059,000	
ID4748	Spain	95,250,000	
ID4749	Sweden	531,711,000	
ID4750	Switzerland	329,641,000	
ID4751	U.K	33,262,000	
ID4752	U.S.Aid (P&C)	606,459,000	
ID4753	US (PL-480)	114,202,000	
ID4754	US( EXIM BANK)	718,427,000	

## FC24R04 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.</b>			
ID4759 China	107,510,315,000		
ID5267 UAE	446,883,000		
ID5442 IMF Loan	88,906,950,000		
ID6386 ECO (Turkey)	66,000,000		
ID6387 Unspent Balances	990,000,000		
011403 Total-Repayment of Principal - Foreign Debt	<u>366,761,158,000</u>		
0114 Total-Foreign Debt Management	<u>366,761,158,000</u>		
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>366,761,158,000</u>		
01 Total-General Public Service	<u>366,761,158,000</u>		
<b>Total- Accountant General Pakistan Revenues</b>	<u><b>366,761,158,000</b></u>		
<b>TOTAL- APPROPRIATIONS</b>	<u><b>366,761,158,000</b></u>		

**SECTION**  
**MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriations presented on behalf of the  
Ministry of Economic Affairs and Statistics*

-	<i>Servicing of Foreign Debt</i>	-
-	<i>Foreign Loans Repayment</i>	-
-	<i>Repayment of Short Term Foreign Credits</i>	-
		<hr/>
	<b>Total:-</b>	<b>-</b>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT  
(FC24S10)**

I. **ESTIMATES** of the Amount required in the year ending 30 June, 2015, for **SERVICING OF FOREIGN DEBT.**

**Charged Rs** -

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	89,014,583,000		
<b>Total</b>	<b>89,014,583,000</b>		
<b>OBJECT CLASSIFICATION</b>			
A07 <i>Interest Payment</i>	89,014,583,000		
<b>Total</b>	<b>89,014,583,000</b>		



**.- FC24S10 SERVICING OF FOREIGN DEBT**  
**III. - DETAILS are as follows :-**

**APPROPRIATIONS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0114 FOREIGN DEBT MANAGEMENT:</b>			
<b>011401 INTEREST OF FOREIGN DEBT</b>			
<b>011401 - A07 Interest Payment</b>	<b>89,014,583,000</b>		
011401 - A072 Interest-Foreign	89,014,583,000		
<b>FOREIGN /ISLAMIC COUNTRIES LOANS:</b>	<b>75,250,260,000</b>		
ID4760 IBRD Loans	4,923,471,000		
ID4761 Asian Development Bank Loans	17,522,735,000		
ID4762 IDA Loans	10,122,709,000		
ID4764 German Loans	3,090,484,000		
ID4765 Japanese Credits	11,775,176,000		
ID4766 N.I.BANK Loans(Netherland)	315,150,000		
ID4767 Italian Credits	143,785,000		
ID4768 French Credits	7,769,199,000		
ID4769 Russia Loans	594,806,000		
ID4770 I F A D	202,686,000		
ID4771 OPEC Fund	127,612,000		
ID4772 Islamic Countries Loans (Saudi Arabia)	853,550,000		
ID4773 CCC Loans (USA)	1,505,681,000		
ID4774 I.D.B.(Long Term)	3,019,628,000		
ID4775 Norway Loans	114,343,000		
ID4776 Nordic	19,470,000		
ID4777 China	7,688,701,000		
ID4778 E.I Bank	35,999,000		
ID4780 US Aid (Project) Loans	2,809,776,000		
ID4781 Convertable Local Currency Loans (PL-480)	288,684,000		
ID4782 Belgium Loans	171,943,000		
ID4783 Canadian Loans	81,629,000		
ID4784 SWISS Loans	127,992,000		
ID4785 Austria Loans	277,065,000		
ID4786 Islamic Countries Loans (Kuwait)	372,899,000		
ID4787 Islamic Countries Loans (U.A.E)	177,076,000		
ID4788 Sweden Loans	132,327,000		

## .- FC24S10 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>			
ID4789 Finland Loans	5,371,000		
ID4790 U.K. Loans	38,687,000		
ID4791 US Exim (F.E)	166,869,000		
ID4792 Spain	177,530,000		
ID4793 Korea	597,227,000		
<b>Total- Foreign/Islamic Countries Loans</b>	<b>75,250,260,000</b>		
	<b>13,764,323,000</b>		
ID4794 Short Term Borrowing	1,638,443,000		
ID4795 EURO Bonds	11,069,190,000		
ID4797 Libya	4,285,000		
ID5266 Interest on IMF Loan	1,029,600,000		
ID6385 ECO (Turkey)	22,805,000		
011401 Total-Interest of Foreign Debt	89,014,583,000		
0114 Total-Foreign Debt Management	89,014,583,000		
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	89,014,583,000		
01 Total-General Public Service	89,014,583,000		
<b>Total-Accountant General Pakistan Revenues</b>	<b>89,014,583,000</b>		
<b>TOTAL- APPROPRIATIONS</b>	<b>89,014,583,000</b>		

**.- REPAYMENT OF SHORT TERM  
FOREIGN CREDITS**

**APPROPRIATIONS**

**REPAYMENT OF SHORT TERM FOREIGN CREDITS  
(FC24R05)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Expenses for*  
**REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

**Charged Rs. -**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>40,915,640,000</u>		
<b>Total</b>	<u>40,915,640,000</u>		
<b>OBJECT CLASSIFICATION</b>			
A10 <i>Principal Repayments of Loans</i>	<u>40,915,640,000</u>		
<b>Total</b>	<u>40,915,640,000</u>		

**.- FC24R05 REPAYMENT OF SHORT TERM  
FOREIGN CREDITS**

**APPROPRIATIONS**

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

<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>	
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>	
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT:</b>	
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT</b>	
<b>ID4722</b>	<b>SHORT TERM BORROWING:</b>	
<b>011403 - A10</b>	<b>Principal Repayments of Loans</b>	<b>40,915,640,000</b>
<b>011403 - A102</b>	<b>Principal Repayment of Loans - Foreign</b>	<b>40,915,640,000</b>
	<b>Total Short Term Borrowing</b>	<b>40,915,640,000</b>
<b>011403</b>	<b>Total-Repayment of Principal -Foreign Debt</b>	<b>40,915,640,000</b>
<b>0114</b>	<b>Total- Foreign Debt Management</b>	<b>40,915,640,000</b>
<b>011</b>	<b>Total-Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</b>	<b>40,915,640,000</b>
<b>01</b>	<b>Total-General Public Service</b>	<b>40,915,640,000</b>
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<b>40,915,640,000</b>
	<b>TOTAL- APPROPRIATIONS</b>	<b>40,915,640,000</b>

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

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

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

**Current Expenditure on Revenue Account.**

1.	Cabinet	150,392
2.	Cabinet Division	4,755,392
3.	Emergency Relief and Repatriation	275,425
4.	Other Expenditure of Cabinet Division	5,150,000
5.	Aviation Division	87,000
6.	Airports Security Force	4,326,588
7.	Meteorology	874,369
8.	Capital Administration and Development Division	14,258,980
9.	Climate Change Division	431,343
10.	Establishment Division	2,054,418
11.	Federal Public Service Commission	488,351
12.	Other Expenditure of Establishment Division	1,124,702
13.	National Security Division	50,000
14.	Prime Minister's Office	779,355
15.	Board of Investment	212,693
16.	Prime Minister's Inspection Commission	57,456
17.	Atomic Energy	6,152,401
18.	Stationery and Printing	80,816

**Total :**

**41,309,681**

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted      Rs.      150,392,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	226,399,000	195,970,000	150,392,000
	<b>Total</b>	<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>124,969,000</b>	<b>124,969,000</b>	<b>84,200,000</b>
A011	Pay	50,200,000	50,200,000	34,200,000
A011-1	Pay of Officers	(50,200,000)	(50,200,000)	(34,200,000)
A012	Allowances	74,769,000	74,769,000	50,000,000
A012-1	Regular Allowances	(66,190,000)	(66,190,000)	(44,390,000)
A012-2	Other Allowances (Excluding TA)	(8,579,000)	(8,579,000)	(5,610,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>101,380,000</b>	<b>70,963,000</b>	<b>66,142,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>50,000</b>	<b>38,000</b>	<b>50,000</b>
	<b>Total</b>	<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>

NO. 001\_ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS :</b>			
<b>011102 FEDERAL EXECUTIVE :</b>			
<b>ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>102,359,000</b>	<b>102,359,000</b>	<b>65,200,000</b>
011102 - A011 Pay	41,000,000	41,000,000	27,500,000
011102 - A011-1 Pay of Officers	(41,000,000)	(41,000,000)	(27,500,000)
011102 - A012 Allowances	61,359,000	61,359,000	37,700,000
011102 - A012-1 Regular Allowances	(53,600,000)	(53,600,000)	(33,100,000)
011102 - A012-2 Other Allowances (Excluding TA)	(7,759,000)	(7,759,000)	(4,600,000)
<b>011102 - A03 Operating Expenses</b>	<b>90,990,000</b>	<b>63,690,000</b>	<b>57,142,000</b>
011102 - A034 Occupancy Costs	990,000	690,000	990,000
011102 - A038 Travel & Transportation	90,000,000	63,000,000	56,152,000
<b>011102 - A13 Repairs and Maintenance</b>	<b>50,000</b>	<b>38,000</b>	<b>50,000</b>
011102 - A130 Transport	50,000	38,000	50,000
<b>Total- Federal Ministers/Ministers of State</b>	<b>193,399,000</b>	<b>166,087,000</b>	<b>122,392,000</b>
<b>ID0073 ADVISOR TO THE PRIME MINISTER :</b>			
<b>011102 - A01 Employees Related Expenses</b>	<b>10,610,000</b>	<b>10,610,000</b>	<b>9,000,000</b>
011102 - A011 Pay	4,200,000	4,200,000	3,100,000
011102 - A011-1 Pay of Officers	(4,200,000)	(4,200,000)	(3,100,000)
011102 - A012 Allowances	6,410,000	6,410,000	5,900,000
011102 - A012-1 Regular Allowances	(6,000,000)	(6,000,000)	(5,390,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(510,000)
<b>011102 - A03 Operating Expenses</b>	<b>4,390,000</b>	<b>3,073,000</b>	<b>4,000,000</b>
011102 - A038 Travel & Transportation	4,390,000	3,073,000	4,000,000
<b>Total-Advisor to the Prime Minister</b>	<b>15,000,000</b>	<b>13,683,000</b>	<b>13,000,000</b>

## NO. 001.\_ FC21C01 CABINET

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

## ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

<b>011102 - A01</b>	<b>Employees Related Expenses</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>
011102 - A011	Pay	5,000,000	5,000,000	3,600,000
011102 - A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(3,600,000)
011102 - A012	Allowances	7,000,000	7,000,000	6,400,000
011102 - A012-1	Regular Allowances	(6,590,000)	(6,590,000)	(5,900,000)
011102 - A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(500,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>5,000,000</b>
011102 - A038	Travel & Transportation	6,000,000	4,200,000	5,000,000
<b>Total-</b>	<b>Special Assistants to Prime Minister</b>	<b>18,000,000</b>	<b>16,200,000</b>	<b>15,000,000</b>
011102	Total - Federal Executive	226,399,000	195,970,000	150,392,000
0111	Total - Executive and Legislative Organs	226,399,000	195,970,000	150,392,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	226,399,000	195,970,000	150,392,000
01	Total - General Public Service	226,399,000	195,970,000	150,392,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>
	<b>TOTAL - DEMAND</b>	<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>



## NO. 002\_ CABINET DIVISION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

**Voted Rs. 4,755,392,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,507,801,000	5,670,153,000	4,575,398,000
031	Law Courts	2,000	2,000	2,000
046	Communications	107,200,000	99,486,000	108,100,000
083	Broadcasting and Publishing	9,500,000	8,234,000	9,100,000
095	Subsidiary Services to Education	55,000,000	51,027,000	57,400,000
107	Administration	8,800,000	7,459,000	5,392,000
<b>Total</b>		<b>4,688,303,000</b>	<b>5,836,361,000</b>	<b>4,755,392,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>633,424,000</b>	<b>633,425,000</b>	<b>656,520,000</b>
A011	Pay	263,620,000	263,620,000	270,396,000
A011-1	Pay of Officers	(115,998,000)	(115,998,000)	(125,603,000)
A011-2	Pay of Other Staff	(147,622,000)	(147,622,000)	(144,793,000)
A012	Allowances	369,804,000	369,805,000	386,124,000
A012-1	Regular Allowances	(309,547,000)	(309,548,000)	(324,834,000)
A012-2	Other Allowances (Excluding TA)	(60,257,000)	(60,257,000)	(61,290,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>3,954,617,000</b>	<b>5,130,929,000</b>	<b>4,007,390,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>17,191,000</b>	<b>12,034,000</b>	<b>22,505,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,606,000</b>	<b>6,606,000</b>	<b>7,581,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,837,000</b>	<b>4,786,000</b>	<b>5,802,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>41,084,000</b>	<b>28,600,000</b>	<b>31,954,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>28,544,000</b>	<b>19,981,000</b>	<b>23,640,000</b>
<b>Total</b>		<b>4,688,303,000</b>	<b>5,836,361,000</b>	<b>4,755,392,000</b>

NO. 002.\_ FC21C02 CABINET DIVISION  
III. - DETAILS are as follows :-

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>					
<b>ID0001</b>	<b>INTELLIGENCE BUREAU :</b>					
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>3,708,459,000</b>	<b>4,958,459,000</b>	<b>3,755,829,000</b>
011101 - A039	General			3,708,459,000	4,958,459,000	3,755,829,000
	<b>Total-Intelligence Bureau</b>			<b>3,708,459,000</b>	<b>4,958,459,000</b>	<b>3,755,829,000</b>
<b>ID0048</b>	<b>OFFICES OF ADVISORS :</b>					
<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>14,303,000</b>	<b>14,303,000</b>	<b>14,400,000</b>
011101 - A011	Pay	39	37	5,450,000	5,450,000	5,300,000
011101 - A011-1	Pay of Officers	(6)	(15)	(1,900,000)	(1,900,000)	(3,000,000)
011101 - A011-2	Pay of Other Staff	(33)	(22)	(3,550,000)	(3,550,000)	(2,300,000)
011101 - A012	Allowances			8,853,000	8,853,000	9,100,000
011101 - A012-1	Regular Allowances			(8,028,000)	(8,028,000)	(8,200,000)
011101 - A012-2	Other Allowances (Excluding TA)			(825,000)	(825,000)	(900,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>3,815,000</b>	<b>2,670,000</b>	<b>4,145,000</b>
011101 - A032	Communications			510,000	356,000	520,000
011101 - A034	Occupancy Costs			1,301,000	911,000	1,501,000
011101 - A038	Travel & Transportation			1,400,000	980,000	1,610,000
011101 - A039	General			604,000	423,000	514,000
<b>011101 - A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>175,000</b>	<b>275,000</b>
011101 - A063	Entertainment & Gifts			250,000	175,000	275,000
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>175,000</b>	<b>280,000</b>
011101 - A092	Computer Equipment			150,000	105,000	150,000
011101 - A096	Purchase of Plant and Machinery			50,000	35,000	80,000
011101 - A097	Purchase of Furniture and Fixture			50,000	35,000	50,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>210,000</b>	<b>400,000</b>
011101 - A130	Transport			200,000	140,000	250,000
011101 - A131	Machinery and Equipment			70,000	49,000	100,000
011101 - A132	Furniture and Fixture			30,000	21,000	50,000
	<b>Total - Offices of Advisors</b>			<b>18,918,000</b>	<b>17,533,000</b>	<b>19,500,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0061 MAIN SECRETARIAT :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>340,586,000</b>	<b>340,586,000</b>	<b>350,681,000</b>
011101 - A011	Pay	649 603	140,000,000	140,000,000	137,835,000
011101 - A011-1	Pay of Officers	(175) (164)	(67,500,000)	(67,500,000)	(69,830,000)
011101 - A011-2	Pay of Other Staff	(474) (439)	(72,500,000)	(72,500,000)	(68,005,000)
011101 - A012	Allowances		200,586,000	200,586,000	212,846,000
011101 - A012-1	Regular Allowances		(160,996,000)	(160,996,000)	(173,456,000)
011101 - A012-2	Other Allowances (Excluding TA)		(39,590,000)	(39,590,000)	(39,390,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>165,861,000</b>	<b>116,103,000</b>	<b>159,266,000</b>
011101 - A032	Communications		12,350,000	8,645,000	10,600,000
011101 - A033	Utilities		3,000	3,000	3,000
011101 - A034	Occupancy Costs		34,051,000	23,836,000	35,051,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		23,452,000	17,414,000	22,802,000
011101 - A039	General		96,003,000	66,203,000	90,808,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>8,500,000</b>	<b>5,950,000</b>	<b>9,500,000</b>
011101 - A041	Pension		8,500,000	5,950,000	9,500,000
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,501,000</b>	<b>4,501,000</b>	<b>5,001,000</b>
011101 - A052	Grants - Domestic		4,501,000	4,501,000	5,001,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>6,001,000</b>	<b>4,201,000</b>	<b>5,001,000</b>
011101 - A063	Entertainment & Gifts		6,000,000	4,200,000	5,000,000
011101 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>4,201,000</b>	<b>2,941,000</b>	<b>2,901,000</b>
011101 - A092	Computer Equipment		1,700,000	1,190,000	1,100,000
011101 - A095	Purchase of Transport		1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery		2,000,000	1,400,000	1,500,000
011101 - A097	Purchase of Furniture and Fixture		500,000	350,000	300,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,350,000</b>	<b>3,045,000</b>	<b>3,650,000</b>
011101 - A130	Transport		2,000,000	1,400,000	1,800,000
011101 - A131	Machinery and Equipment		1,000,000	700,000	900,000
011101 - A132	Furniture and Fixture		300,000	210,000	200,000
011101 - A133	Buildings and Structure		50,000	35,000	50,000
011101 - A137	Computer Equipment		1,000,000	700,000	700,000

## Total-Main Secretariat

<b>534,000,000</b>	<b>477,327,000</b>	<b>536,000,000</b>
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## ID0063 CENTRAL POOL OF CARS :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>32,724,000</b>	<b>32,724,000</b>	<b>27,599,000</b>
011101 - A011	Pay	80 80	9,800,000	9,800,000	10,700,000
011101 - A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(700,000)

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
011101 - A011-2	Pay of Other Staff	(78)	(78)	(9,100,000)	(9,100,000)	(10,000,000)
011101 - A012	Allowances			22,924,000	22,924,000	16,899,000
011101 - A012-1	Regular Allowances			(17,974,000)	(17,974,000)	(11,649,000)
011101 - A012-2	Other Allowances (Excluding TA)			(4,950,000)	(4,950,000)	(5,250,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>13,276,000</b>	<b>9,293,000</b>	<b>17,401,000</b>
011101 - A034	Occupancy Costs			2,150,000	1,505,000	2,650,000
011101 - A036	Motor Vehicles			2,000	2,000	1,001,000
011101 - A038	Travel & Transportation			10,749,000	7,524,000	13,450,000
011101 - A039	General			375,000	262,000	300,000
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>25,000,000</b>	<b>17,500,000</b>	<b>22,500,000</b>
011101 - A095	Purchase of Transport			25,000,000	17,500,000	22,500,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>			<b>16,000,000</b>	<b>11,200,000</b>	<b>15,200,000</b>
011101 - A130	Transport			16,000,000	11,200,000	15,200,000
<b>Total-Central Pool of Cars</b>				<b>87,000,000</b>	<b>70,717,000</b>	<b>82,700,000</b>

ID00071 NATIONAL DOCUMENTATION CENTRE  
ISLAMABAD :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,386,000</b>	<b>15,386,000</b>	<b>16,384,000</b>
011101 - A011	Pay	35	35	6,500,000	6,500,000	6,974,000
011101 - A011-1	Pay of Officers	(11)	(11)	(3,000,000)	(3,000,000)	(3,400,000)
011101 - A011-2	Pay of Other Staff	(24)	(24)	(3,500,000)	(3,500,000)	(3,574,000)
011101 - A012	Allowances			8,886,000	8,886,000	9,410,000
011101 - A012-1	Regular Allowances			(7,716,000)	(7,716,000)	(8,240,000)
011101 - A012-2	Other Allowances (Excluding TA)			(1,170,000)	(1,170,000)	(1,170,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>2,639,000</b>	<b>1,847,000</b>	<b>2,294,000</b>
011101 - A032	Communications			275,000	192,000	330,000
011101 - A034	Occupancy Costs			1,301,000	911,000	1,001,000
011101 - A038	Travel & Transportation			356,000	248,000	356,000
011101 - A039	General			707,000	496,000	607,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
011101 - A041	Pension			150,000	105,000	150,000
<b>011101 - A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
011101 - A063	Entertainment & Gifts			30,000	21,000	30,000
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>185,000</b>	<b>130,000</b>	<b>370,000</b>
011101 - A092	Computer Equipment			100,000	70,000	220,000
011101 - A096	Purchase of Plant and Machinery			60,000	42,000	100,000
011101 - A097	Purchase of Furniture and Fixture			25,000	18,000	50,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>77,000</b>	<b>140,000</b>
011101 - A130	Transport			50,000	35,000	60,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011101 - A131			50,000	35,000	60,000
011101 - A132			10,000	7,000	20,000
<b>Total- National Documentation Centre Islamabad</b>			<b>18,500,000</b>	<b>17,566,000</b>	<b>19,368,000</b>

## ID5512 DEVOLUTION CELL :

<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>98,180,000</b>	<b>98,180,000</b>	<b>110,658,000</b>
011101 - A011	Pay	318 204	38,500,000	38,500,000	46,000,000
011101 - A011-1	Pay of Officers	(86) (65)	(17,500,000)	(17,500,000)	(23,000,000)
011101 - A011-2	Pay of Other Staff	(232) (139)	(21,000,000)	(21,000,000)	(23,000,000)
011101 - A012	Allowances		59,680,000	59,680,000	64,658,000
011101 - A012-1	Regular Allowances		(52,510,000)	(52,510,000)	(57,190,000)
011101 - A012-2	Other Allowances (Excluding TA)		(7,170,000)	(7,170,000)	(7,468,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>32,993,000</b>	<b>23,095,000</b>	<b>38,864,000</b>
011101 - A031	Fees				1,000
011101 - A032	Communications		2,670,000	1,869,000	2,770,000
011101 - A033	Utilities		3,000,000	2,100,000	2,301,000
011101 - A034	Occupancy Costs		22,000,000	15,400,000	18,701,000
011101 - A038	Travel & Transportation		4,500,000	3,150,000	9,351,000
011101 - A039	General		823,000	576,000	5,740,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>7,000,000</b>	<b>4,900,000</b>	<b>9,100,000</b>
011101 - A041	Pension		7,000,000	4,900,000	9,100,000
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
011101 - A052	Grants - Domestic		1,500,000	1,500,000	2,000,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
011101 - A063	Entertainment & Gifts		300,000	210,000	300,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>950,000</b>	<b>665,000</b>	<b>1,078,000</b>
011101 - A130	Transport		300,000	210,000	288,000
011101 - A131	Machinery and Equipment		300,000	210,000	270,000
011101 - A132	Furniture and Fixture		50,000	35,000	50,000
011101 - A133	Buildings and Structure				200,000
011101 - A137	Computer Equipment		300,000	210,000	270,000
<b>Total- Devolution Cell</b>			<b>140,923,000</b>	<b>128,550,000</b>	<b>162,000,000</b>
011101	Total - Parliamentary/Legislative Affairs		4,507,800,000	5,670,152,000	4,575,397,000
0111	Total - Executive and Legislative Organs		4,507,800,000	5,670,152,000	4,575,397,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			4,507,800,000	5,670,152,000	4,575,397,000
01	Total-General Public Service			4,507,800,000	5,670,152,000	4,575,397,000
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>					
<b>031</b>	<b>LAW COURTS :</b>					
<b>0311</b>	<b>LAW COURTS :</b>					
<b>031101</b>	<b>COURTS/JUSTICE :</b>					
<b>ID0040</b>	<b>SUPREME JUDICIAL COUNCIL ISLAMABAD:</b>					
<b>031101 - A03</b>	<b>Operating Expenses</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 - A038	Travel & Transportation			2,000	2,000	2,000
	<b>Total - Supreme Judicial Council Islamabad</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101	Total - Courts/Justice			2,000	2,000	2,000
0311	Total - Law Courts			2,000	2,000	2,000
031	Total - Law Courts			2,000	2,000	2,000
03	Total - Public Order and Safety Affairs			2,000	2,000	2,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>046</b>	<b>COMMUNICATIONS :</b>					
<b>0461</b>	<b>COMMUNICATIONS :</b>					
<b>046120</b>	<b>OTHERS :</b>					
<b>ID0004</b>	<b>DEPARTMENT OF COMMUNICATIONS SECURITY:</b>					
<b>046120 - A01</b>	<b>Employees Related Expenses</b>			<b>69,000,000</b>	<b>69,001,000</b>	<b>71,980,000</b>
046120 - A011	Pay	179	179	33,100,000	33,100,000	34,288,000
046120 - A011-1	Pay of Officers	(36)	(38)	(11,500,000)	(11,500,000)	(12,000,000)
046120 - A011-2	Pay of Other Staff	(143)	(141)	(21,600,000)	(21,600,000)	(22,288,000)
046120 - A012	Allowances			35,900,000	35,901,000	37,692,000
046120 - A012-1	Regular Allowances			(31,937,000)	(31,938,000)	(33,729,000)
046120 - A012-2	Other Allowances (Excluding TA)			(3,963,000)	(3,963,000)	(3,963,000)
<b>046120 - A03</b>	<b>Operating Expenses</b>			<b>11,000,000</b>	<b>7,860,000</b>	<b>11,780,000</b>
046120 - A032	Communications			547,000	382,000	698,000
046120 - A033	Utilities			3,400,000	2,380,000	3,600,000
046120 - A034	Occupancy Costs			644,000	450,000	1,225,000
046120 - A036	Motor Vehicles			1,000	1,000	20,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
046120 - A038			2,684,000	1,879,000	2,520,000
046120 - A039			3,724,000	2,768,000	3,717,000
<b>046120 - A04</b>			<b>500,000</b>	<b>350,000</b>	<b>2,500,000</b>
046120 - A041			500,000	350,000	2,500,000
<b>046120 - A05</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
046120 - A052			500,000	500,000	500,000
<b>046120 - A06</b>			<b>200,000</b>	<b>140,000</b>	<b>140,000</b>
046120 - A063			200,000	140,000	140,000
<b>046120 - A09</b>			<b>9,000,000</b>	<b>6,140,000</b>	<b>3,600,000</b>
046120 - A092			7,500,000	5,250,000	2,200,000
046120 - A095					100,000
046120 - A096			500,000	350,000	700,000
046120 - A097			1,000,000	540,000	600,000
<b>046120 - A13</b>			<b>1,800,000</b>	<b>1,260,000</b>	<b>2,000,000</b>
046120 - A130			300,000	210,000	250,000
046120 - A131			700,000	490,000	1,000,000
046120 - A132			100,000	70,000	100,000
046120 - A133			500,000	350,000	500,000
046120 - A137			200,000	140,000	150,000
<b>Total- Department of Communications Security</b>			<b>92,000,000</b>	<b>85,251,000</b>	<b>92,500,000</b>

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

<b>046120 - A01</b>			<b>11,982,000</b>	<b>11,982,000</b>	<b>12,120,000</b>
046120 - A011	16	16	5,577,000	5,577,000	4,330,000
046120 - A011-1	(4)	(6)	(3,394,000)	(3,394,000)	(3,180,000)
046120 - A011-2	(12)	(10)	(2,183,000)	(2,183,000)	(1,150,000)
046120 - A012			6,405,000	6,405,000	7,790,000
046120 - A012-1			(5,350,000)	(5,350,000)	(6,735,000)
046120 - A012-2			(1,055,000)	(1,055,000)	(1,055,000)
<b>046120 - A03</b>			<b>3,118,000</b>	<b>2,183,000</b>	<b>3,480,000</b>
046120 - A032			300,000	210,000	300,000
046120 - A034			1,000,000	700,000	1,000,000
046120 - A038			1,788,000	1,252,000	2,150,000
046120 - A039			30,000	21,000	30,000
<b>046120 - A09</b>			<b>100,000</b>	<b>70,000</b>	
046120 - A096			100,000	70,000	
<b>Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad</b>			<b>15,200,000</b>	<b>14,235,000</b>	<b>15,600,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

046120	Total - Others			107,200,000	99,486,000	108,100,000
0461	Total - Communications			107,200,000	99,486,000	108,100,000
046	Total - Communications			107,200,000	99,486,000	108,100,000
04	Total - Economic Affairs			107,200,000	99,486,000	108,100,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>					
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>					
<b>083102</b>	<b>FILMS CENSORSHIP AND PUBLICATIONS :</b>					
<b>ID0072</b>	<b>MICROFILMING UNIT ISLAMABAD :</b>					
<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>5,280,000</b>	<b>5,280,000</b>	<b>5,644,000</b>
083102 - A011	Pay	9	9	2,200,000	2,200,000	2,350,000
083102 - A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(1,200,000)
083102 - A011-2	Pay of Other Staff	(7)	(7)	(1,100,000)	(1,100,000)	(1,150,000)
083102 - A012	Allowances			3,080,000	3,080,000	3,294,000
083102 - A012-1	Regular Allowances			(2,479,000)	(2,479,000)	(2,593,000)
083102 - A012-2	Other Allowances (Excluding TA)			(601,000)	(601,000)	(701,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>2,340,000</b>	<b>1,638,000</b>	<b>1,956,000</b>
083102 - A032	Communications			120,000	84,000	120,000
083102 - A034	Occupancy Costs			850,000	595,000	800,000
083102 - A038	Travel & Transportation			170,000	119,000	151,000
083102 - A039	General			1,200,000	840,000	885,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>280,000</b>	<b>300,000</b>
083102 - A041	Pension			400,000	280,000	300,000
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>1,250,000</b>	<b>875,000</b>	<b>1,000,000</b>
083102 - A092	Computer Equipment			600,000	420,000	500,000
083102 - A096	Purchase of Plant and Machinery			600,000	420,000	450,000
083102 - A097	Purchase of Furniture and Fixture			50,000	35,000	50,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>161,000</b>	<b>200,000</b>
083102 - A131	Machinery and Equipment			200,000	140,000	180,000
083102 - A132	Furniture and Fixture			30,000	21,000	20,000
<b>Total-</b>	<b>Microfilming Unit Islamabad</b>			<b>9,500,000</b>	<b>8,234,000</b>	<b>9,100,000</b>
083102	Total - Films Censorship and Publication			9,500,000	8,234,000	9,100,000
0831	Total - Broadcasting and Publishing			9,500,000	8,234,000	9,100,000
083	Total - Broadcasting and Publishing			9,500,000	8,234,000	9,100,000
08	Total - Recreation, Culture and Religion			9,500,000	8,234,000	9,100,000



## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS :</b>					
<b>ID0069</b>	<b>NATIONAL ARCHIVES OF PAKISTAN</b>					
	<b>ISLAMABAD :</b>					
<b>095101 - A01</b>	<b>Employees Related Expenses</b>			<b>41,702,000</b>	<b>41,702,000</b>	<b>42,262,000</b>
095101 - A011	Pay	130	126	20,712,000	20,712,000	20,712,000
095101 - A011-1	Pay of Officers	(29)	(30)	(8,878,000)	(8,878,000)	(8,878,000)
095101 - A011-2	Pay of Other Staff	(101)	(96)	(11,834,000)	(11,834,000)	(11,834,000)
095101 - A012	Allowances			20,990,000	20,990,000	21,550,000
095101 - A012-1	Regular Allowances			(20,370,000)	(20,370,000)	20,530,000
095101 - A012-2	Other Allowances (Excluding TA)			(620,000)	(620,000)	(1,020,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>10,690,000</b>	<b>7,482,000</b>	<b>11,930,000</b>
095101 - A032	Communications			645,000	452,000	685,000
095101 - A033	Utilities			3,210,000	2,247,000	3,600,000
095101 - A034	Occupancy Costs			3,507,000	2,455,000	3,800,000
095101 - A036	Motor Vehicles			6,000	4,000	10,000
095101 - A038	Travel & Transportation			641,000	448,000	816,000
095101 - A039	General			2,681,000	1,876,000	3,019,000
<b>095101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>641,000</b>	<b>449,000</b>	<b>955,000</b>
095101 - A041	Pension			641,000	449,000	955,000
<b>095101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>55,000</b>	<b>55,000</b>	<b>30,000</b>
095101 - A052	Grants-Domestic			55,000	55,000	30,000
<b>095101 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
095101 - A063	Entertainment & Gifts			50,000	35,000	50,000
<b>095101 - A09</b>	<b>Physical Assets</b>			<b>1,081,000</b>	<b>757,000</b>	<b>1,301,000</b>
095101 - A092	Computer Equipment			430,000	301,000	450,000
095101 - A094	Other Stores and Stocks			150,000	105,000	150,000
095101 - A095	Purchase of Transport			1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery			300,000	210,000	400,000
095101 - A097	Purchase of Furniture and Fixture			200,000	140,000	300,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>			<b>781,000</b>	<b>547,000</b>	<b>872,000</b>
095101 - A130	Transport			150,000	105,000	200,000
095101 - A131	Machinery and Equipment			300,000	210,000	300,000
095101 - A132	Furniture and Fixture			100,000	70,000	100,000
095101 - A133	Buildings and Structure			1,000	1,000	2,000
095101 - A137	Computer Equipment			160,000	112,000	190,000
095101 - A138	General			70,000	49,000	80,000
<b>Total-National Archives of Pakistan</b>						
<b>Islamabad</b>				<b>55,000,000</b>	<b>51,027,000</b>	<b>57,400,000</b>

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
095101	Total - Archives Library and Museums		55,000,000	51,027,000	57,400,000
0951	Total - Subsidiary Services to Education		55,000,000	51,027,000	57,400,000
095	Total - Subsidiary Services to Education		55,000,000	51,027,000	57,400,000
09	Total - Education Affairs and Services		55,000,000	51,027,000	57,400,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>4,679,502,000</b>	<b>5,828,901,000</b>	<b>4,749,999,000</b>

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

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

**KA0001 RELIEF GOODS DESPATCH ORGANISATION  
KARACHI :**

<b>107101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,281,000</b>	<b>4,281,000</b>	<b>4,792,000</b>
107101 - A011	Pay	15	15	1,781,000	1,781,000	1,907,000
107101 - A011-1	Pay of Officers	(2)	(2)	(526,000)	(526,000)	(415,000)
107101 - A011-2	Pay of Other Staff	(13)	(13)	(1,255,000)	(1,255,000)	(1,492,000)
107101 - A012	Allowances			2,500,000	2,500,000	2,885,000
107101 - A012-1	Regular Allowances			(2,187,000)	(2,187,000)	(2,512,000)
107101 - A012-2	Other Allowances (Excluding TA)			(313,000)	(313,000)	(373,000)
<b>107101 - A03</b>	<b>Operating Expenses</b>			<b>423,000</b>	<b>296,000</b>	<b>442,000</b>
107101 - A032	Communications			50,000	35,000	50,000
107101 - A033	Utilities			51,000	36,000	42,000
107101 - A034	Occupancy Costs			236,000	164,000	241,000
107101 - A038	Travel & Transportation			70,000	49,000	83,000
107101 - A039	General			16,000	12,000	26,000
<b>107101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
107101 - A052	Grants-Domestic			50,000	50,000	50,000
<b>107101 - A06</b>	<b>Transfers</b>			<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
107101 - A063	Entertainments & Gifts			6,000	4,000	6,000
<b>107101 - A09</b>	<b>Physical Assets</b>			<b>17,000</b>	<b>12,000</b>	<b>2,000</b>
107101 - A096	Purchase of Plant and Machinery			10,000	7,000	1,000
107101 - A097	Purchase of Furniture and Fixture			7,000	5,000	1,000
<b>107101 - A13</b>	<b>Repairs and Maintenance</b>			<b>4,023,000</b>	<b>2,816,000</b>	<b>100,000</b>
107101 - A130	Transport			10,000	7,000	10,000
107101 - A131	Machinery and Equipment			10,000	7,000	10,000
107101 - A132	Furniture and Fixture			3,000	2,000	3,000

## NO. 002.\_ FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>			
107101 - A133 Buildings and Structure	4,000,000	2,800,000	77,000
<b>Total - Relief Goods Despatch Organisation Karachi</b>	<b>8,800,000</b>	<b>7,459,000</b>	<b>5,392,000</b>
107101 Total - Relief Measures	8,800,000	7,459,000	5,392,000
1071 Total - Administration	8,800,000	7,459,000	5,392,000
107 Total - Administration	8,800,000	7,459,000	5,392,000
10 Total - Social Protection	8,800,000	7,459,000	5,392,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>8,800,000</b>	<b>7,459,000</b>	<b>5,392,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>			
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS :</b>			
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>			
<b>HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :</b>			
011101 - A03 Operating Expenses	1,000	1,000	1,000
011101 - A039 General	1,000	1,000	1,000
<b>Total - National Documentation Centre (Oriental and India Office Collection) London</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101 Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111 Total - Executive and Legislative Organs	1,000	1,000	1,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01 Total - General Public Service	1,000	1,000	1,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL - DEMAND</b>	<b>4,688,303,000</b>	<b>5,836,361,000</b>	<b>4,755,392,000</b>

## NO. 003\_ EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted      Rs.      275,425,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	2,000	2,000	2,000
107	Administration	329,195,000	599,384,000	275,423,000
	<b>Total</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	263,597,000	230,528,000	224,421,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
A09	Physical Assets	202,000	142,000	202,000
A13	Repairs and Maintenance	65,396,000	368,714,000	50,800,000
	<b>Total</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>

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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFERS (INTER - GOVERNMENTAL) :</b>			
<b>014101 TO PROVINCES :</b>			
<b>ID6070 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENT'S ANNOUNCEMENT :</b>			
<b>014101 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
014101 - A052 Grants-Domestic	2,000	2,000	2,000
<b>Total - Grants to Provinces for Emergency Relief in Anticipation of President's Announcement</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
014101 Total - To Provinces	2,000	2,000	2,000
0141 Total - Transfers (Inter-Governmental)	2,000	2,000	2,000
014 Total - Transfers	2,000	2,000	2,000
01 Total - General Public Service	2,000	2,000	2,000
<b>10 SOCIAL PROTECTION :</b>			
<b>107 ADMINISTRATION :</b>			
<b>1071 ADMINISTRATION :</b>			
<b>107101 RELIEF MEASURES :</b>			
<b>ID0041 RENT AND ROYALTIES (HELICOPTERS) :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>23,201,000</b>	<b>16,241,000</b>	<b>21,770,000</b>
107101 - A034 Occupancy Costs	23,200,000	16,240,000	21,500,000
107101 - A036 Motor Vehicles	1,000	1,000	270,000
<b>Total - Rent and Royalties (Helicopters)</b>	<b>23,201,000</b>	<b>16,241,000</b>	<b>21,770,000</b>
<b>ID0042 RELIEF MEASURES :</b>			
<b>107101 - A03 Operating Expenses</b>	<b>102,000</b>	<b>72,000</b>	<b>311,000</b>
107101 - A033 Utilities	101,000	71,000	201,000
107101 - A039 General	1,000	1,000	110,000
<b>107101 - A09 Physical Assets</b>	<b>202,000</b>	<b>142,000</b>	<b>202,000</b>
107101 - A092 Computer Equipment	100,000	70,000	100,000
107101 - A095 Purchase of Transport	1,000	1,000	1,000
107101 - A096 Purchase of Plant and Machinery	100,000	70,000	100,000
107101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>107101 - A13 Repairs and Maintenance</b>	<b>65,396,000</b>	<b>368,714,000</b>	<b>50,800,000</b>

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
107101 - A130 Transport.	65,000,000	368,436,000	50,000,000
107101 - A131 Machinery and Equipment	200,000	140,000	399,000
107101 - A132 Furniture and Fixture	1,000	1,000	1,000
107101 - A133 Buildings and Structure	100,000	70,000	200,000
107101 - A137 Computer Equipment	95,000	67,000	200,000
<b>Total - Relief Measures</b>	<b>65,700,000</b>	<b>368,928,000</b>	<b>51,313,000</b>
<b>ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS :</b>			
107101 - A03 Operating Expenses	250,000	175,000	285,000
107101 - A039 General	250,000	175,000	285,000
<b>Total - Provision for Stationery/Purchase of Books</b>	<b>250,000</b>	<b>175,000</b>	<b>285,000</b>
<b>ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA :</b>			
107101 - A03 Operating Expenses	3,472,000	31,730,000	4,052,000
107101 - A039 General	3,472,000	31,730,000	4,052,000
<b>Total - Provision for Delegation Abroad Conferences/Seminars/Symposia</b>	<b>3,472,000</b>	<b>31,730,000</b>	<b>4,052,000</b>
<b>ID0046 PREPAREDNESS AND RELIEF :</b>			
107101 - A03 Operating Expenses	87,000,000	60,901,000	73,000,000
107101 - A039 General	87,000,000	60,901,000	73,000,000
<b>Total - Preparedness and Relief</b>	<b>87,000,000</b>	<b>60,901,000</b>	<b>73,000,000</b>
<b>ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY &amp; ADVERTISEMENT/INSURANCE OF CREW) :</b>			
107101 - A03 Operating Expenses	9,401,000	6,581,000	9,503,000
107101 - A038 Travel & Transportation	100,000	70,000	1,000
107101 - A039 General	9,301,000	6,511,000	9,502,000
<b>Total - Payments to Others for Services Rendered (Publicity &amp; Advertisement/Insurance of Crew)</b>	<b>9,401,000</b>	<b>6,581,000</b>	<b>9,503,000</b>

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>ID0055 FREIGHT :</b>			
107101 - A03 Operating Expenses	15,000,000	10,500,000	2,500,000
107101 - A038 Travel & Transportation	15,000,000	10,500,000	2,500,000
<b>Total - Freight</b>	<b>15,000,000</b>	<b>10,500,000</b>	<b>2,500,000</b>
<b>ID0057 EMERGENCY RELIEF CELL (6 - AVIATION SQUARDON) CABINET DIVISION :</b>			
107101 - A03 Operating Expenses	125,171,000	104,328,000	113,000,000
107101 - A039 General	125,171,000	104,328,000	113,000,000
<b>Total - Emergency Relief Cell (6-Aviation Squardon) Cabinet Division</b>	<b>125,171,000</b>	<b>104,328,000</b>	<b>113,000,000</b>
107101 Total - Relief Measures	329,195,000	599,384,000	275,423,000
1071 Total - Administration	329,195,000	599,384,000	275,423,000
107 Total - Administration	329,195,000	599,384,000	275,423,000
10 Total - Social Protection	329,195,000	599,384,000	275,423,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>
<b>TOTAL - DEMAND</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>

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

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 5,150,000,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	400,996,000	367,983,000
014	Transfers	2,000,000,000	2,000,000,000
044	Mining and Manufacturing	700,000,000	4,000,000
062	Community Development	1,854,930,000	1,507,072,000
073	Hospital Services	354,349,000	302,404,000
074	Public Health Services	632,000,000	15,923,000
076	Health Administration	27,000,000	17,000,000
093	Tertiary Education Affairs and Services	206,200,000	206,200,000
095	Subsidiary Services to Education	188,000,000	187,850,000
097	Education Affairs and Services not Elsewhere Classified	80,000,000	80,000,000
	<b>Total</b>	<b>6,443,475,000</b>	<b>4,671,432,000</b>
<b>OBJECT CLASSIFICATION:</b>			
A01	<b>Employees Related Expenses</b>	<b>223,807,000</b>	<b>204,645,000</b>
A011	Pay	78,714,000	73,214,000
A011-1	Pay of Officers	(47,314,000)	(44,314,000)
A011-2	Pay of Other Staff	(31,400,000)	(28,900,000)
A012	Allowances	145,093,000	131,431,000
A012-1	Regular Allowances	(139,904,000)	(127,042,000)
A012-2	Other Allowances (Excluding TA)	(5,189,000)	(4,389,000)
A02	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>
A03	<b>Operating Expenses</b>	<b>435,347,000</b>	<b>388,765,000</b>
A04	<b>Employees Retirement Benefits</b>	<b>103,000</b>	<b>72,000</b>
A05	<b>Grants, Subsidies and Write off Loans</b>	<b>5,746,593,000</b>	<b>4,052,323,000</b>
A06	<b>Transfers</b>	<b>1,311,000</b>	<b>848,000</b>
A09	<b>Physical Assets</b>	<b>26,114,000</b>	<b>18,269,000</b>
A12	<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>
A13	<b>Repairs and Maintenance</b>	<b>10,199,000</b>	<b>6,509,000</b>
	<b>Total</b>	<b>6,443,475,000</b>	<b>4,671,432,000</b>



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

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS :</b>				
<b>ID0066</b>	<b>OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>13,093,000</b>	<b>13,093,000</b>	<b>15,650,000</b>
011101 - A011	Pay	32 32	6,100,000	6,100,000	7,900,000
011101 - A011-1	Pay of Officers	(4) (4)	(1,600,000)	(1,600,000)	(4,800,000)
011101 - A011-2	Pay of Other Staff	(28) (28)	(4,500,000)	(4,500,000)	(3,100,000)
011101 - A012	Allowances		6,993,000	6,993,000	7,750,000
011101 - A012-1	Regular Allowances		(6,293,000)	(6,293,000)	(6,950,000)
011101 - A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(800,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>7,907,000</b>	<b>5,535,000</b>	<b>7,945,000</b>
011101 - A032	Communications		1,430,000	1,001,000	1,530,000
011101 - A034	Occupancy Costs		2,510,000	1,757,000	2,310,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		3,055,000	2,138,000	3,305,000
011101 - A039	General		910,000	637,000	798,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>280,000</b>	<b>400,000</b>
011101 - A063	Entertainment & Gifts		400,000	280,000	400,000
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>655,000</b>	<b>459,000</b>	<b>2,405,000</b>
011101 A092	Computer Equipment		200,000	140,000	200,000
011101 A095	Purchase of Transport		5,000	4,000	1,805,000
011101 - A096	Purchase of Plant and Machinery		200,000	140,000	200,000
011101 A097	Purchase of Furniture and Fixture		250,000	175,000	200,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>530,000</b>	<b>371,000</b>	<b>600,000</b>
011101 - A130	Transport		300,000	210,000	350,000

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
011101 - A131 Machinery and Equipment	80,000	56,000	80,000
011101 - A132 Furniture and Fixture	30,000	21,000	30,000
011101 A137 Computer Equipment	120,000	84,000	140,000
<b>Total - Offices of Special Assistant to the Prime Minister</b>	<b>22,585,000</b>	<b>19,738,000</b>	<b>27,000,000</b>
<b>ID3009 DISCRETIONARY GRANT:</b>			
<b>011101 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>		
011101 - A052 Grants-Domestic	1,800,000		
<b>Total - Discretionary Grant</b>	<b>1,800,000</b>		
011101 Total - Parliamentary/Legislative Affairs	24,385,000	19,738,000	27,000,000
<b>011102 FEDERAL EXECUTIVE :</b>			
<b>ID3840 EARTHQUAKE RECONSTRUCTION &amp; REHABILITATION AUTHORITY (ERRA):</b>			
<b>011102 - A01 Employees Related Expenses</b>			<b>185,222,000</b>
011102 - A011 Pay			42,370,000
011102 - A011-1 Pay of Officers			(25,734,000)
011102 - A011-2 Pay of Other Staff			(16,636,000)
011102 - A012 Allowances			142,852,000
011102 - A012-1 Regular Allowances			(101,352,000)
011102 - A012-2 Other Allowances (Excluding TA)			(41,500,000)
<b>011102 - A03 Operating Expenses</b>	<b>278,500,000</b>	<b>250,527,000</b>	<b>91,577,000</b>
011102 - A039 General	278,500,000	250,527,000	91,577,000
<b>Total - Earthquake Reconstruction &amp; Rehabilitation Authority (ERRA)</b>	<b>278,500,000</b>	<b>250,527,000</b>	<b>276,799,000</b>

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>			
<b>ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :</b>			
<b>011102 - A01 Employees Related Expenses</b>			<b>30,289,000</b>
011102 - A011 Pay			11,289,000
011102 - A011-1 Pay of Officers			(8,000,000)
011102 - A011-2 Pay of Other Staff			(3,289,000)
011102 - A012 Allowances			19,000,000
011102 - A012-1 Regular Allowances			(18,000,000)
011102 - A012-2 Other Allowances (Excluding TA)			(1,000,000)
<b>011102 - A03 Operating Expenses</b>	<b>30,000,000</b>	<b>29,607,000</b>	<b>9,711,000</b>
011102 - A039 General	30,000,000	29,607,000	9,711,000
<b>Total - National Commission for Government Reforms, Islamabad (NCGR)</b>	<b>30,000,000</b>	<b>29,607,000</b>	<b>40,000,000</b>
011102 Total - Federal Executive	308,500,000	280,134,000	316,799,000
<b>011120 INTELLECTUAL PROPERTY ORGANIZATION :</b>			
<b>ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :</b>			
<b>011120 - A03 Operating Expenses</b>		<b>24,611,000</b>	<b>10,000,000</b>
011120 - A034 Occupancy Costs		11,000,000	6,000,000
011120 - A039 General		13,611,000	4,000,000
<b>011120 - A05 Grants, Subsidies and Write off Loans</b>	<b>24,611,000</b>		
011120 - A052 Grants-Domestic	24,611,000		
<b>Total - Intellectual Property Organization Pakistan</b>	<b>24,611,000</b>	<b>24,611,000</b>	<b>10,000,000</b>
011120 Total - Intellectual Property Organization	24,611,000	24,611,000	10,000,000
0111 Total - Executive and Legislative Organs	357,496,000	324,483,000	353,799,000

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS :</b>			
<b>ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY :</b>			
<b>011204 - A01 Employees Related Expenses</b>			<b>37,289,000</b>
011204 - A011 Pay			11,075,000
011204 - A011-1 Pay of Officers			(4,666,000)
011204 - A011-2 Pay of Other Staff			(6,409,000)
011204 - A012 Allowances			26,214,000
011204 - A012-1 Regular Allowances			(20,794,000)
011204 - A012-2 Other Allowances (Excluding TA)			(5,420,000)
<b>011204 - A03 Operating Expenses</b>			<b>18,711,000</b>
011204 - A039 General			18,711,000
<b>011204 - A05 Grants, Subsidies and Write off Loans</b>	<b>43,500,000</b>	<b>43,500,000</b>	
011204 - A052 Grants-Domestic	43,500,000	43,500,000	
<b>Total - Public Procurement Regulatory Authority</b>	<b>43,500,000</b>	<b>43,500,000</b>	<b>56,000,000</b>
011204 Total-Administration of Financial Affairs	43,500,000	43,500,000	56,000,000
0112 Total - Financial and Fiscal Affairs	43,500,000	43,500,000	56,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	400,996,000	367,983,000	409,799,000
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014110 OTHERS :</b>			
<b>ID5568 GRANT-IN-AID TO PAKISTAN BAIT-UL-MAL, ISLAMABAD :</b>			
<b>014110 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
014110 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	2,000,000,000
<b>Total - Grant in Aid to Pakistan Bait-ul-Mal, Islamabad</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>

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

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
014110	Total - Others		2,000,000,000	2,000,000,000	2,000,000,000
0141	Total - Transfers (Inter-Governmental)		2,000,000,000	2,000,000,000	2,000,000,000
014	Total - Transfers		2,000,000,000	2,000,000,000	2,000,000,000
01	Total - General Public Service		2,400,996,000	2,367,983,000	2,409,799,000
<b>07</b>	<b>HEALTH :</b>				
<b>073</b>	<b>HOSPITAL SERVICES :</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>ID6241</b>	<b>T.B. CENTRE, RAWAPINDI :</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>34,188,000</b>	<b>34,189,000</b>	<b>38,448,000</b>
073101 - A011	Pay	91 91	13,300,000	13,300,000	16,717,000
073101 - A011-1	Pay of Officers	(11) (11)	(3,600,000)	(3,600,000)	(4,072,000)
073101 - A011-2	Pay of Other Staff	(80) (80)	(9,700,000)	(9,700,000)	(12,645,000)
073101 - A012	Allowances		20,888,000	20,889,000	21,731,000
073101 - A012-1	Regular Allowances		(20,738,000)	(20,739,000)	(21,491,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(150,000)	(150,000)	(240,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>19,620,000</b>	<b>13,734,000</b>	<b>24,586,000</b>
073101 - A032	Communications		210,000	147,000	215,000
073101 - A033	Utilities		550,000	385,000	400,000
073101 - A034	Occupancy Costs		1,800,000	1,260,000	1,600,000
073101 - A038	Travel and Transportation		440,000	308,000	465,000
073101 - A039	General		16,620,000	11,634,000	21,906,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
073101 - A052	Grants-Domestic				500,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>12,000</b>
073101 - A063	Entertainment and Gifts		10,000	7,000	12,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>2,351,000</b>	<b>1,646,000</b>	<b>4,000</b>
073101 - A092	Computer Equipment		50,000	35,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		2,000,000	1,400,000	1,000
073101 - A097	Purchase of Furniture & Fixture		300,000	210,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>	<b>126,000</b>	<b>450,000</b>
073101 - A130	Transport		100,000	70,000	200,000
073101 - A131	Machinery and Equipment		50,000	35,000	200,000
073101 - A132	Furniture and Fixture		30,000	21,000	50,000
<b>Total -</b>	<b>T. B. Centre, Rawalpindi</b>		<b>56,349,000</b>	<b>49,702,000</b>	<b>64,000,000</b>

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

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID6283</b>	<b>HEALTH SERVICES ACADEMY, ISLAMABAD</b>					
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000,000</b>		
073101 - A052	Grants-Domestic			9,000,000		
	<b>Total - Health Services Academy, Islamabad</b>			<b>9,000,000</b>		
<b>ID6284</b>	<b>FEDERAL GENERAL HOSPITAL, PM'S HEALTH COMPLEX, CHAK SHAHZAD, ISLAMABAD</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>93,757,000</b>	<b>93,757,000</b>	<b>91,031,000</b>
073101 - A011	Pay	241	241	29,114,000	29,114,000	30,000,000
073101 - A011-1	Pay of Officers	(101)	(101)	(19,114,000)	(19,114,000)	(19,000,000)
073101 - A011-2	Pay of Other Staff	(140)	(140)	(10,000,000)	(10,000,000)	(11,000,000)
073101 - A012	Allowances			64,643,000	64,643,000	61,031,000
073101 - A012-1	Regular Allowances			(62,641,000)	(62,641,000)	(56,628,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(2,002,000)	(2,002,000)	(4,403,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>71,737,000</b>	<b>50,217,000</b>	<b>51,453,000</b>
073101 - A032	Communications			1,000,000	700,000	1,171,000
073101 - A033	Utilities			3,550,000	2,485,000	3,511,000
073101 - A034	Occupancy Costs			3,010,000	2,107,000	8,010,000
073101 - A036	Motor Vehicles					1,000
073101 - A037	Consultancy and Contractual Work					1,000
073101 - A038	Travel and Transportation			2,777,000	1,945,000	3,603,000
073101 - A039	General			61,400,000	42,980,000	35,156,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>705,000</b>
073101 - A041	Pension			2,000	2,000	705,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101 - A052	Grants-Domestic			1,000	1,000	1,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
073101 - A063	Entertainment and Gifts			100,000	70,000	100,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>19,647,000</b>	<b>13,750,000</b>	<b>18,553,000</b>
073101 - A092	Computer Equipment			800,000	560,000	750,000
073101 - A094	Other Stores and Stocks					1,002,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			16,846,000	11,789,000	16,000,000
073101 - A097	Purchase of Furniture & Fixture			2,000,000	1,400,000	800,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>4,756,000</b>	<b>3,330,000</b>	<b>5,157,000</b>
073101 - A130	Transport			1,000,000	700,000	1,100,000
073101 - A131	Machinery and Equipment			2,000,000	1,400,000	1,200,000
073101 - A132	Furniture and Fixture			500,000	350,000	600,000
073101 - A133	Buildings and Structure			1,000,000	700,000	1,500,000
073101 - A137	Computer Equipment			256,000	180,000	757,000
	<b>Total - Federal General Hospital, PM's Health Complex, Chak Shahzad, Islamabad</b>			<b>190,000,000</b>	<b>161,127,000</b>	<b>167,000,000</b>

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

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6285</b>	<b>FEDERAL MEDICAL AND DENTAL</b>				
	<b>COLLEGE, ISLAMABAD :</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>50,200,000</b>	<b>50,200,000</b>	<b>51,714,000</b>
073101 - A011	Pay	84 86	17,700,000	17,700,000	14,521,000
073101 - A011-1	Pay of Officers	(50) (50)	(15,000,000)	(15,000,000)	(12,011,000)
073101 - A011-2	Pay of Other Staff	(34) (36)	(2,700,000)	(2,700,000)	(2,510,000)
073101 - A012	Allowances		32,500,000	32,500,000	37,193,000
073101 - A012-1	Regular Allowances		(31,168,000)	(31,168,000)	(23,940,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,332,000)	(1,332,000)	(13,253,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>18,071,000</b>	<b>12,650,000</b>	<b>11,888,000</b>
073101 - A032	Communications		1,225,000	858,000	650,000
073101 - A033	Utilities		3,350,000	2,345,000	2,730,000
073101 - A034	Occupancy Costs		4,310,000	3,017,000	4,302,000
073101 - A038	Travel and Transportation		2,876,000	2,013,000	2,035,000
073101 - A039	General		6,310,000	4,417,000	2,171,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>70,000</b>	<b>102,000</b>
073101 - A041	Pension		100,000	70,000	102,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>50,000</b>	<b>50,000</b>	<b>2,000</b>
073101 - A052	Grants-Domestic		50,000	50,000	2,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>140,000</b>	<b>1,012,000</b>
073101 - A061	Scholarships				962,000
073101 - A063	Entertainment and Gifts		200,000	140,000	50,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>3,349,000</b>	<b>2,344,000</b>	<b>1,971,000</b>
073101 - A092	Computer Equipment		448,000	314,000	320,000
073101 - A094	Other Stores and Stocks		1,900,000	1,329,000	650,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		500,000	350,000	500,000
073101 - A097	Purchase of Furniture & Fixture		500,000	350,000	500,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,030,000</b>	<b>2,121,000</b>	<b>1,311,000</b>
073101 - A130	Transport		900,000	630,000	500,000
073101 - A131	Machinery and Equipment		500,000	350,000	250,000
073101 - A132	Furniture and Fixture		1,000,000	700,000	250,000
073101 - A133	Buildings and Structure		500,000	350,000	250,000
073101 - A137	Computer Equipment		130,000	91,000	51,000
073101 - A138	General				10,000
<b>Total -</b>	<b>Federal Medical and Dental College, Islamabad</b>		<b>75,000,000</b>	<b>67,575,000</b>	<b>68,000,000</b>
073101	Total-General Hospital Services		330,349,000	278,404,000	299,000,000
0731	Total-General Hospital Services		330,349,000	278,404,000	299,000,000
073	Total-Hospital Services		330,349,000	278,404,000	299,000,000

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

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES :</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES :</b>				
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH MATTERS :</b>				
<b>ID6807</b>	<b>NATIONAL HEALTH INFORMATION RESOURCE CENTER (NHIRC) :</b>				
<b>074106 - A01</b>	<b>Employees Related Expenses</b>		<b>13,405,000</b>	<b>13,406,000</b>	<b>12,246,000</b>
074106 - A011	Pay	70 70	7,000,000	7,000,000	5,490,000
074106 - A011-1	Pay of Officers	(20) (20)	(5,000,000)	(5,000,000)	(3,490,000)
074106 - A011-2	Pay of Other Staff	(50) (50)	(2,000,000)	(2,000,000)	(2,000,000)
074106 - A012	Allowances		6,405,000	6,406,000	6,756,000
074106 - A012-1	Regular Allowances		(6,200,000)	(6,201,000)	(6,102,000)
074106 - A012-2	Other Allowances (Excluding T.A.)		(205,000)	(205,000)	(654,000)
<b>074106 - A03</b>	<b>Operating Expenses</b>		<b>2,684,000</b>	<b>1,884,000</b>	<b>4,488,000</b>
074106 - A032	Communications		370,000	259,000	202,000
074106 - A033	Utilities		130,000	92,000	201,000
074106 - A034	Occupancy Costs		551,000	386,000	3,780,000
074106 - A038	Travel and Transportation		1,406,000	986,000	257,000
074106 - A039	General		227,000	161,000	48,000
<b>074106 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074106 - A063	Entertainments & Gifts		1,000	1,000	1,000
<b>074106 - A09</b>	<b>Physical Assets</b>		<b>106,000</b>	<b>70,000</b>	<b>11,000</b>
074106 - A092	Computer Equipment		3,000	3,000	3,000
074106 - A095	Purchase of Transport		1,000	1,000	1,000
074106 - A096	Purchase of Plant & Machinery		100,000	64,000	5,000
074106 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
074106 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>074106 - A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
074106 - A124	Buildings and Structure		1,000	1,000	1,000
<b>074106 - A13</b>	<b>Repairs and Maintenance</b>		<b>803,000</b>	<b>561,000</b>	<b>253,000</b>
074106 - A130	Transport		500,000	350,000	100,000
074106 - A131	Machinery and Equipment		200,000	140,000	50,000
074106 - A132	Furniture and Fixture		50,000	34,000	1,000
074106 - A133	Buildings and Structure		1,000	1,000	1,000
074106 - A137	Computer Equipment		52,000	36,000	101,000
<b>Total -</b>	<b>National Health Information Resource Center (NHIRC)</b>		<b>17,000,000</b>	<b>15,923,000</b>	<b>17,000,000</b>
074106	Total-Preparation and Dissemination of of Information on Public Health Matters		17,000,000	15,923,000	17,000,000



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

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :</b>					
<b>ID6137</b>	<b>NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>					
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>315,000,000</b>		
074120 - A052	Grants-Domestic			315,000,000		
	<b>Total - National Institute of Health, Islamabad</b>			<b>315,000,000</b>		
<b>ID6277</b>	<b>GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL:</b>					
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000,000</b>		
074120 - A052	Grants-Domestic			300,000,000		
	<b>Total - Grant-in-Aid to Pakistan Medical Research Council</b>			<b>300,000,000</b>		
074120	Total-Others (Other Health Facilities and Preventive Measures			615,000,000		
0741	Total-Public Health Services			632,000,000	15,923,000	17,000,000
074	Total-Public Health Services			632,000,000	15,923,000	17,000,000
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>					
<b>0761</b>	<b>ADMINISTRATION :</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					
<b>ID6115</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS AND RESPONSE NETWORK :</b>					
<b>076101 - A01</b>	<b>Employees Related Expenses</b>			<b>19,164,000</b>		
076101 - A011	Pay	47		5,500,000		
076101 - A011-1	Pay of Officers	(14)		(3,000,000)		
076101 - A011-2	Pay of Other Staff	(33)		(2,500,000)		
076101 - A012	Allowances			13,664,000		
076101 - A012-1	Regular Allowances			(12,864,000)		
076101 - A012-2	Other Allowances (Excluding T.A.)			(800,000)		
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>6,828,000</b>		
076101 - A032	Communications			800,000		

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
076101 - A033	Utilities	1,110,000	
076101 - A034	Occupancy Costs	1,010,000	
076101 - A038	Travel and Transportation	1,552,000	
076101 - A039	General	2,356,000	
<b>076101 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	
076101 - A041	Pension	1,000	
<b>076101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000</b>	
076101 - A052	Grants Domestic	1,000	
<b>076101 - A06</b>	<b>Transfers</b>	<b>100,000</b>	
076101 - A063	Entertainment & Gifts	100,000	
<b>076101 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	
076101 - A092	Computer Equipment	3,000	
076101 - A095	Purchase of Transport	1,000	
076101 - A096	Purchase of Plant & Machinery	1,000	
076101 - A097	Purchase of Furniture & Fixture	1,000	
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>	<b>900,000</b>	
076101 - A130	Transport	250,000	
076101 - A131	Machinery and Equipment	200,000	
076101 - A132	Furniture and Fixture	250,000	
076101 - A137	Computer Equipment	200,000	
<b>Total - National Health Emergency Preparedness and Response Network</b>		<b>27,000,000</b>	
076101	Total-Administration	27,000,000	
0761	Total-Administration	27,000,000	
076	Total-Health Administration	27,000,000	
07	Total-Health	989,349,000	294,327,000
			316,000,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :</b>		
<b>ID6281</b>	<b>NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS</b>		
<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>28,201,000</b>
093102 - A011	Pay		7,391,000
093102 - A011-1	Pay of Officers		(1,733,000)

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
093102 - A011-2 Pay of Other Staff			(5,658,000)
093102 - A012 Allowances			20,810,000
093102 - A012-1 Regular Allowances			(13,458,000)
093102 - A012-2 Other Allowances (Excluding TA)			(7,352,000)
<b>093102 - A03 Operating Expenses</b>			<b>21,799,000</b>
093102 - A039 General			21,799,000
<b>093102 - A05 Grants, Subsidies and Write off Loans</b>	<b>45,500,000</b>	<b>45,500,000</b>	
093102 - A052 Grants-Domestic	45,500,000	45,500,000	
<b>Total - National College of Arts, Rawlpindi Campus</b>	<b>45,500,000</b>	<b>45,500,000</b>	<b>50,000,000</b>
093102 Total-Professional/Technical Universities/Colleges / Institutes	45,500,000	45,500,000	50,000,000
0931 Total-Tertiary Education Affairs and Services	45,500,000	45,500,000	50,000,000
093 Total-Tertiary Education Affairs and Services	45,500,000	45,500,000	50,000,000
<b>095 SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>0951 SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>095120 OTHERS :</b>			
<b>ID5628 NATIONAL BOOK FOUNDATION, ISLAMABAD</b>			
<b>095120 - A01 Employees Related Expenses</b>			<b>83,928,000</b>
095120 - A011 Pay			34,464,000
095120 - A011-1 Pay of Officers			(15,736,000)
095120 - A011-2 Pay of Other Staff			(18,728,000)
095120 - A012 Allowances			49,464,000
095120 - A012-1 Regular Allowances			(41,341,000)
095120 - A012-2 Other Allowances (Excluding TA)			(8,123,000)
<b>095120 - A03 Operating Expenses</b>			<b>70,072,000</b>
095120 - A039 General			70,072,000
<b>095120 - A05 Grants, Subsidies and Write off Loans</b>	<b>180,000,000</b>	<b>180,000,000</b>	
095120 - A052 Grants - Domestic	180,000,000	180,000,000	
<b>Total - National Book Foundation Islamabad</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>154,000,000</b>
<b>ID5629 SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES :</b>			
<b>095120 - A03 Operating Expenses</b>			<b>1,500,000</b>
095120 - A039 General			1,500,000

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>095120 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	
095120 - A052 Grants - Domestic	1,500,000	1,500,000	
<b>Total - Supply of Books and Reading Materials to Other Countries</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>ID5630 BRAILLE PRESS, NATIONAL BOOK FOUNDATION ISLAMABAD :</b>			
<b>095120 - A01 Employees Related Expenses</b>			<b>3,684,000</b>
095120 - A011 Pay			1,503,000
095120 - A011-1 Pay of Officers			(430,000)
095120 - A011-2 Pay of Other Staff			(1,073,000)
095120 - A012 Allowances			2,181,000
095120 - A012-1 Regular Allowances			(1,870,000)
095120 - A012-2 Other Allowances (Excluding TA)			(311,000)
<b>095120 - A03 Operating Expenses</b>			<b>4,316,000</b>
095120 - A039 General			4,316,000
<b>095120 - A05 Grants, Subsidies and Write off Loans</b>	<b>6,000,000</b>	<b>6,000,000</b>	
095120 - A052 Grants - Domestic	6,000,000	6,000,000	
<b>Total - Braille Press, National Book Foundation, Islamabad</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>8,000,000</b>
<b>ID5631 AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM &amp; PAKISTAN MOVEMENT</b>			
<b>095120 - A06 Transfers</b>	<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
095120 - A061 Scholarships	500,000	350,000	500,000
<b>Total - Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam &amp; Pakistan Movement</b>	<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
095120 Total - Others	188,000,000	187,850,000	164,000,000
0951 Total - Subsidiary Services to Education	188,000,000	187,850,000	164,000,000
095 Total - Subsidiary Services to Education	188,000,000	187,850,000	164,000,000
09 Total - Education Affairs and Services	233,500,000	233,350,000	214,000,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>3,623,845,000</b>	<b>2,895,660,000</b>	<b>2,939,799,000</b>

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>		
<b>044</b>	<b>MINING AND MANUFACTURING :</b>		
<b>0441</b>	<b>MANUFACTURING :</b>		
<b>044120</b>	<b>OTHERS :</b>		
<b>LO0754</b>	<b>PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :</b>		
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>700,000,000</b>	<b>4,000,000</b>
044120 - A052	Grants-Domestic	700,000,000	4,000,000
	<b>Total - Peoples Primary Health Care Initiatives (PPHI)</b>	<b>700,000,000</b>	<b>4,000,000</b>
044120	Total - Others	700,000,000	4,000,000
0441	Total - Manufacturing	700,000,000	4,000,000
044	Total - Mining and Manufacturing	700,000,000	4,000,000
04	Total - Economic Affairs	700,000,000	4,000,000
<b>07</b>	<b>HEALTH :</b>		
<b>073</b>	<b>HOSPITAL SERVICES :</b>		
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES :</b>		
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>		
<b>RN0052</b>	<b>SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN</b>		
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>15,000,000</b>
073101 - A039	General		15,000,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,000,000</b>	<b>24,000,000</b>
073101 - A052	Grants-Domestic	24,000,000	24,000,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>10,000,000</b>
073101 - A094	Other Stores and Stocks		10,000,000
	<b>Total - Shaikh Zayed Hospital Rahim Yar Khan</b>	<b>24,000,000</b>	<b>24,000,000</b>
073101	Total - General Hospital Services	24,000,000	25,000,000
0731	Total - General Hospital Services	24,000,000	25,000,000
073	Total - Hospital Services	24,000,000	25,000,000
07	Total - Health	24,000,000	25,000,000

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :</b>			
<b>LO1007</b>	<b>NATIONAL COLLEGE OF ARTS, LAHORE</b>			
<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>157,570,000</b>	
093102 - A011	Pay		71,377,000	
093102 - A011-1	Pay of Officers		(61,583,000)	
093102 - A011-2	Pay of Other Staff		(9,794,000)	
093102 - A012	Allowances		86,193,000	
093102 - A012-1	Regular Allowances		(86,193,000)	
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>2,430,000</b>	
093102 - A039	General		2,430,000	
<b>093102 - A05</b>	<b>152,500,000</b>	<b>152,500,000</b>		
093102 - A052	152,500,000	152,500,000		
<b>Total - National College of Arts, Lahore</b>	<b>152,500,000</b>	<b>152,500,000</b>	<b>160,000,000</b>	
<b>LO1047</b>	<b>FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN, LAHORE :</b>			
<b>093102 - A05</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>8,200,000</b>	
093102 - A052	8,200,000	8,200,000	8,200,000	
<b>Total - Fatima Jinnah Medical College for Women, Lahore</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>8,200,000</b>	
093102	Total-Professional/Technical Universities/ Colleges/Institutes	160,700,000	160,700,000	168,200,000
0931	Total-Tertiary Education Affairs and Services	160,700,000	160,700,000	168,200,000
093	Total-Tertiary Education Affairs and Services	160,700,000	160,700,000	168,200,000
09	Total - Education Affairs and Services	160,700,000	160,700,000	168,200,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>884,700,000</b>	<b>188,700,000</b>	<b>193,201,000</b>	

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

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
09	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
097	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
0971	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
097120	<b>OTHERS :</b>				
<b>HQ3435</b>	<b>PAKISTAN CHAIRS ABROAD</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>				<b>24,158,000</b>
097120 - A011	Pay	-	14		6,003,000
097120 - A011-1	Pay of Officers	-	(14)		(6,001,000)
097120 - A011-2	Pay of Other Staff				(2,000)
097120 - A012	Allowances				18,155,000
097120 - A012-1	Regular Allowances				(16,153,000)
097120 - A012-2	Other Allowances (Excluding TA)				(2,002,000)
<b>097120 - A02</b>	<b>Project Pre-investment Analysis</b>				<b>1,000</b>
097120 - A022	Research, Surveys and Exploratory Operations				1,000
<b>097120 - A03</b>	<b>Operating Expenses</b>				<b>35,787,000</b>
097120 - A032	Communications				5,001,000
097120 - A034	Occupancy Costs				5,000,000
097120 - A038	Travel & Transportation				1,000,000
097120 - A039	General				24,786,000
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>80,000,000</b>	<b>80,000,000</b>	<b>1,000</b>
097120 - A052	Grants - Domestic		80,000,000	80,000,000	1,000
<b>097120 - A06</b>	<b>Transfers</b>				<b>1,000</b>
097120 - A063	Entertainment & Gifts				1,000
<b>097120 - A09</b>	<b>Physical Assets</b>				<b>50,000</b>
097120 - A092	Computer Equipment				25,000
097120 - A097	Purchase of Furniture and Fixture				25,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000</b>
097120 - A131	Machinery and Equipment				1,000
097120 - A132	Furniture and Fixture				1,000
<b>Total - Pakistan Chairs Abroad</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>60,000,000</b>
097120	Total - Others		80,000,000	80,000,000	60,000,000
0971	Total - Education Affairs and Services not Elsewhere Classified		80,000,000	80,000,000	60,000,000
097	Total - Education Affairs and Services not Elsewhere Classified		80,000,000	80,000,000	60,000,000
09	Total - Education Affairs and Services		80,000,000	80,000,000	60,000,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>60,000,000</b>

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT</b>			
<b>06 HOUSING AND COMMUNITY AMENITIES:</b>			
<b>062 COMMUNITY DEVELOPMENT:</b>			
<b>0621 URBAN DEVELOPMENT:</b>			
<b>062101 ADMINISTRATION:</b>			
<b>HQ3371 CAPITAL DEVELOPMENT AUTHORITY, ISLAMABAD (OTHER BUILDINGS):</b>			
<b>062101 - A01 Employees Related Expenses</b>			<b>612,904,000</b>
062101 - A011 Pay			219,538,000
062101 - A011-1 Pay of Officers			(26,704,000)
062101 - A011-2 Pay of Other Staff			(192,834,000)
062101 - A012 Allowances			393,366,000
062101 - A012-1 Regular Allowances			(356,851,000)
062101 - A012-2 Other Allowances (Excluding TA)			(36,515,000)
<b>062101 - A03 Operating Expenses</b>			<b>557,524,000</b>
062101 - A039 General			557,524,000
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,109,351,000</b>	<b>919,658,000</b>	
062101 - A052 Grants-Domestic	1,109,351,000	919,658,000	
<b>Total - Capital Development Authority, Islamabad (Other Building)</b>	<b>1,109,351,000</b>	<b>919,658,000</b>	<b>1,170,428,000</b>
<b>HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT BUILDING:</b>			
<b>062101 - A01 Employees Related Expenses</b>			<b>100,230,000</b>
062101 - A011 Pay			28,917,000
062101 - A011-1 Pay of Officers			(5,034,000)
062101 - A011-2 Pay of Other Staff			(23,883,000)
062101 - A012 Allowances			71,313,000
062101 - A012-1 Regular Allowances			(66,063,000)
062101 - A012-2 Other Allowances (Excluding TA)			(5,250,000)
<b>062101 - A03 Operating Expenses</b>			<b>126,512,000</b>
062101 - A039 General			126,512,000
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>214,925,000</b>	<b>173,387,000</b>	
062101 - A052 Grants-Domestic	214,925,000	173,387,000	
<b>Total - Grant to Capital Development Authority for Parliament Building</b>	<b>214,925,000</b>	<b>173,387,000</b>	<b>226,742,000</b>



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

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## WORKS AUDIT---Contd.

HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY  
FOR PARLIAMENT LODGES:

<b>062101 - A01</b>	<b>Employees Related Expenses</b>			<b>80,403,000</b>
062101 - A011	Pay			27,804,000
062101 - A011-1	Pay of Officers			(9,551,000)
062101 - A011-2	Pay of Other Staff			(18,253,000)
062101 - A012	Allowances			52,599,000
062101 - A012-1	Regular Allowances			(49,799,000)
062101 - A012-2	Other Allowances (Excluding TA)			(2,800,000)
<b>062101 - A03</b>	<b>Operating Expenses</b>			<b>146,339,000</b>
062101 - A039	General			146,339,000
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>214,925,000</b>	<b>166,236,000</b>	
062101 - A052	Grants-Domestic	214,925,000	166,236,000	
<b>Total - Grant to Capital Development Authority for Parliament Lodges</b>		<b>214,925,000</b>	<b>166,236,000</b>	<b>226,742,000</b>

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

<b>062101 - A01</b>	<b>Employees Related Expenses</b>			<b>99,888,000</b>
062101 - A011	Pay			43,001,000
062101 - A011-1	Pay of Officers			(5,714,000)
062101 - A011-2	Pay of Other Staff			(37,287,000)
062101 - A012	Allowances			56,887,000
062101 - A012-1	Regular Allowances			(46,301,000)
062101 - A012-2	Other Allowances (Excluding TA)			(10,586,000)
<b>062101 - A03</b>	<b>Operating Expenses</b>			<b>142,679,000</b>
062101 - A039	General			142,679,000
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>229,925,000</b>	<b>184,603,000</b>	
062101 - A052	Grants-Domestic	229,925,000	184,603,000	
<b>Total - Grant to Capital Development Authority for Aiwan-E-Sadar</b>		<b>229,925,000</b>	<b>184,603,000</b>	<b>242,567,000</b>

HQ3406 GRANT TO CDA FOR AGPR,  
BUILDINGS :

<b>062101 - A03</b>	<b>Operating Expenses</b>			<b>39,355,000</b>
062101 - A039	General			39,355,000

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

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT---Concl.</b>			
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>37,304,000</b>	<b>26,113,000</b>	
062101 - A052 Grants-Domestic	37,304,000	26,113,000	
<b>Total - Grant to CDA for AGPR, Buildings</b>	<b>37,304,000</b>	<b>26,113,000</b>	<b>39,355,000</b>
<b>HQ3450 NATIONAL MONUMENT OF PAKISTAN :</b>			
<b>062101 - A01 Employees Related Expenses</b>			<b>3,636,000</b>
062101 - A011 Pay			1,000,000
062101 - A011-2 Pay of Other Staff			(1,000,000)
062101 - A012 Allowances			2,636,000
062101 - A012-1 Regular Allowances			(2,536,000)
062101 - A012-2 Other Allowances (Excluding TA)			(100,000)
<b>062101 - A03 Operating Expenses</b>			<b>21,156,000</b>
062101 - A039 General			21,156,000
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>23,500,000</b>	<b>18,075,000</b>	
062101 - A052 Grants-Domestic	23,500,000	18,075,000	
<b>Total - National Monument of Pakistan</b>	<b>23,500,000</b>	<b>18,075,000</b>	<b>24,792,000</b>
<b>HQ3451 PAK CHINA FRIENDSHIP CENTRE :</b>			
<b>062101 - A01 Employees Related Expenses</b>			<b>1,200,000</b>
062101 - A012 Allowances			1,200,000
062101 - A012-1 Regular Allowances			(1,000,000)
062101 - A012-2 Other Allowances (Excluding TA)			(200,000)
<b>062101 - A03 Operating Expenses</b>			<b>25,174,000</b>
062101 - A039 General			25,174,000
<b>062101 - A05 Grants, Subsidies and Write off Loans</b>	<b>25,000,000</b>	<b>19,000,000</b>	
062101 - A052 Grants-Domestic	25,000,000	19,000,000	
<b>Total - Pak China Friendship Centre</b>	<b>25,000,000</b>	<b>19,000,000</b>	<b>26,374,000</b>
062101 Total-Administration	1,854,930,000	1,507,072,000	1,957,000,000
0621 Total-Urban Development	1,854,930,000	1,507,072,000	1,957,000,000
062 Total-Community Development	1,854,930,000	1,507,072,000	1,957,000,000
06 Total-Housing and Community Amenities	1,854,930,000	1,507,072,000	1,957,000,000
<b>Total - Works Audit</b>	<b>1,854,930,000</b>	<b>1,507,072,000</b>	<b>1,957,000,000</b>
<b>TOTAL - DEMAND</b>	<b>6,443,475,000</b>	<b>4,671,432,000</b>	<b>5,150,000,000</b>

## NO. 005\_ AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**(FC21A11)**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted      Rs.      87,000,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport		89,968,000	87,000,000
	<b>Total</b>		<b>89,968,000</b>	<b>87,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>21,450,000</b>	<b>44,118,000</b>
A011	Pay		7,753,000	16,037,000
A011-1	Pay of Officers		(3,723,000)	(7,180,000)
A011-2	Pay of Other Staff		(4,030,000)	(8,857,000)
A012	Allowances		13,697,000	28,081,000
A012-1	Regular Allowances		(12,028,000)	(23,771,000)
A012-2	Other Allowances (Excluding TA)		(1,669,000)	(4,310,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>47,393,000</b>	<b>30,386,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>		<b>1,011,000</b>	<b>1,000,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,149,000</b>	<b>2,400,000</b>
<b>A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>17,949,000</b>	<b>5,896,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>565,000</b>	<b>2,600,000</b>
	<b>Total</b>		<b>89,968,000</b>	<b>87,000,000</b>

## NO. 005\_ FC21A11 AVIATION DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0455</b>	<b>AIR TRANSPORT :</b>				
<b>045501</b>	<b>CIVIL AVIATION :</b>				
<b>ID3741</b>	<b>AVIATION DIVISION</b>				
<b>045501 - A01</b>	<b>Employees Related Expenses</b>			<b>21,450,000</b>	<b>44,118,000</b>
045501 - A011	Pay	89		7,753,000	16,037,000
045501 - A011-1	Pay of Officers	(17)		(3,723,000)	(7,180,000)
045501 - A011-2	Pay of Other Staff	(72)		(4,030,000)	(8,857,000)
045501 - A012	Allowances			13,697,000	28,081,000
045501 - A012-1	Regular Allowances			(12,028,000)	(23,771,000)
045501 - A012-2	Other Allowances (Excluding TA)			(1,669,000)	(4,310,000)
<b>045501 - A03</b>	<b>Operating Expenses</b>			<b>31,690,000</b>	<b>30,386,000</b>
045501 - A031	Fees			57,000	155,000
045501 - A032	Communications			1,570,000	2,500,000
045501 - A033	Utilities			603,000	1,200,000
045501 - A034	Occupancy Costs			15,998,000	15,550,000
045501 - A036	Motor Vehicles			31,000	50,000
045501 - A038	Travel & Transportation			3,080,000	5,400,000
045501 - A039	General			10,351,000	5,531,000
<b>045501 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,011,000</b>	<b>1,000,000</b>
045501 - A041	Pension			1,011,000	1,000,000
<b>045501 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,149,000</b>	<b>2,400,000</b>
045501 - A052	Grants-Domestic			1,149,000	2,400,000
<b>045501 - A06</b>	<b>Transfers</b>			<b>451,000</b>	<b>600,000</b>
045501 - A063	Entertainment & Gifts			451,000	600,000
<b>045501 - A09</b>	<b>Physical Assets</b>			<b>17,949,000</b>	<b>5,896,000</b>
045501 - A092	Computer Equipment			4,353,000	1,350,000
045501 - A095	Purchase of Transport			2,501,000	1,546,000
045501 - A096	Purchase of Plant and Machinery			6,001,000	2,000,000
045501 - A097	Purchase of Furniture and Fixture			5,094,000	1,000,000
<b>045501 - A13</b>	<b>Repairs and Maintenance</b>			<b>565,000</b>	<b>2,600,000</b>
045501 - A130	Transport			101,000	800,000
045501 - A131	Machinery and Equipment			311,000	800,000
045501 - A132	Furniture and Fixture			51,000	200,000
045501 - A133	Buildings and Structure			51,000	500,000
045501 - A137	Computer Equipment			51,000	300,000
<b>Total - Aviation Division</b>				<b>74,265,000</b>	<b>87,000,000</b>

## NO. 005\_ FC21A11 AVIATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.</b>			
045501 Total - Civil Aviation		74,265,000	87,000,000
0455 Total - Air Transport		74,265,000	87,000,000
045 Total - Construction and Transport		74,265,000	87,000,000
04 Total - Economic Affairs		74,265,000	87,000,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>74,265,000</b>	<b>87,000,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS :  
 045 CONSTRUCTION AND TRANSPORT :  
 0455 AIR TRANSPORT :  
 045501 CIVIL AVIATION :

## HQ3517 OFFICE OF PAK OBSERVER (ICAO) :

045501 - A03 Operating Expenses		15,703,000	
045501 - A039 General		15,703,000	
<b>Total - Aviation Division</b>		<b>15,703,000</b>	
045501 Total - Civil Aviation		15,703,000	
0455 Total - Air Transport		15,703,000	
045 Total - Construction and Transport		15,703,000	
04 Total - Economic Affairs		15,703,000	
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>15,703,000</b>	
<b>TOTAL - DEMAND</b>		<b>89,968,000</b>	<b>87,000,000</b>

## NO. 006.\_AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**(FC21A13)**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted Rs. 4,326,588,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police		3,538,973,000	4,326,588,000
<b>Total</b>			<b>3,538,973,000</b>	<b>4,326,588,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,261,079,000</b>	<b>3,487,050,000</b>
A011	Pay		1,278,491,000	1,313,676,000
A011-1	Pay of Officers		(302,094,000)	(312,596,000)
A011-2	Pay of Other Staff		(976,397,000)	(1,001,080,000)
A012	Allowances		1,982,588,000	2,173,374,000
A012-1	Regular Allowances		(1,908,972,000)	(2,107,201,000)
A012-2	Other Allowances (Excluding TA)		(73,616,000)	(66,173,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>207,846,000</b>	<b>649,518,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>840,000</b>	<b>19,159,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,638,000</b>	<b>11,700,000</b>
<b>A06</b>	<b>Transfers</b>		<b>410,000</b>	<b>843,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>32,296,000</b>	<b>106,567,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>28,864,000</b>	<b>51,751,000</b>
<b>Total</b>			<b>3,538,973,000</b>	<b>4,326,588,000</b>

NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE  
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>					
<b>032</b>	<b>POLICE :</b>					
<b>0321</b>	<b>POLICE :</b>					
<b>032150</b>	<b>OTHERS :</b>					
<b>ID7139</b>	<b>AIRPORT SECURITY FORCE, BBIA ISLAMABAD :</b>					
<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>534,625,000</b>	<b>554,127,000</b>	
032150 - A011	Pay	-	1534	204,351,000		206,386,000
032150 - A011-1	Pay of Officers	-	(185)	(53,681,000)		(55,917,000)
032150 - A011-2	Pay of Other Staff	-	(1349)	(150,670,000)		(150,469,000)
032150 - A012	Allowances			330,274,000		347,741,000
032150 - A012-1	Regular Allowances			(321,634,000)		(338,867,000)
032150 - A012-2	Other Allowances (Excluding TA)			(8,640,000)		(8,874,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>28,224,000</b>		<b>69,251,000</b>
032150 - A031	Fees			42,000		60,000
032150 - A032	Communications			518,000		837,000
032150 - A033	Utilities			5,584,000		9,930,000
032150 - A034	Occupancy Costs			6,958,000		19,991,000
032150 - A038	Travel & Transportation			13,087,000		34,858,000
032150 - A039	General			2,035,000		3,575,000
<b>032150 - A04</b>	<b>Employee's Retirement Benefits</b>					<b>6,133,000</b>
032150 - A041	Pension					6,133,000
<b>032150 - A06</b>	<b>Transfers</b>			<b>54,000</b>		<b>156,000</b>
032150 - A061	Scholarships			54,000		156,000
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>440,000</b>		<b>1,622,000</b>
032150 - A096	Purchase of Plant & Machinery			220,000		677,000
032150 - A097	Purchase of Furniture & Fixture			220,000		945,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,038,000</b>		<b>4,770,000</b>
032150 - A130	Transport			1,255,000		2,725,000
032150 - A131	Machinery and Equipment			281,000		450,000
032150 - A132	Furniture and Fixture			135,000		375,000
032150 - A133	Buildings and Structure			300,000		1,050,000
032150 - A137	Computer Equipment			67,000		170,000
<b>Total - Airport Security Force, BBIA Islamabad</b>				<b>565,381,000</b>		<b>636,059,000</b>
032150	Total - Others			565,381,000		636,059,000
0321	Total - Police			565,381,000		636,059,000
032	Total - Police			565,381,000		636,059,000
03	Total - Public Order and Safety Affairs			565,381,000		636,059,000
	<b>Total - Accountant General Pakistan Revenues</b>			<b>565,381,000</b>		<b>636,059,000</b>

## NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>LO1089 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :</b>					
<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>901,337,000</b>	<b>957,822,000</b>
032150 - A011	Pay	- 2665		350,758,000	369,516,000
032150 - A011-1	Pay of Officers	- (297)		(82,651,000)	(84,503,000)
032150 - A011-2	Pay of Other Staff	- (2368)		(268,107,000)	(285,013,000)
032150 - A012	Allowances			550,579,000	588,306,000
032150 - A012-1	Regular Allowances			(534,330,000)	(570,274,000)
032150 - A012-2	Other Allowances (Excluding TA)			(16,249,000)	(18,032,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>36,165,000</b>	<b>90,313,000</b>
032150 - A031	Fees			46,000	62,000
032150 - A032	Communications			893,000	1,355,000
032150 - A033	Utilities			7,692,000	16,616,000
032150 - A034	Occupancy Costs			5,150,000	11,180,000
032150 - A038	Travel & Transportation			19,726,000	55,775,000
032150 - A039	General			2,658,000	5,325,000
<b>032150 - A04</b>	<b>Employee's Retirement Benefits</b>				<b>3,290,000</b>
032150 - A041	Pension				3,290,000
<b>032150 - A06</b>	<b>Transfers</b>			<b>116,000</b>	<b>187,000</b>
032150 - A061	Scholarships			116,000	187,000
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>381,000</b>	<b>2,280,000</b>
032150 - A096	Purchase of Plant & Machinery			161,000	690,000
032150 - A097	Purchase of Furniture & Fixture			220,000	1,590,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,442,000</b>	<b>6,670,000</b>
032150 - A130	Transport			2,195,000	4,140,000
032150 - A131	Machinery and Equipment			400,000	600,000
032150 - A132	Furniture and Fixture			134,000	520,000
032150 - A133	Buildings and Structure			640,000	1,250,000
032150 - A137	Computer Equipment			73,000	160,000
<b>Total - Airport Security Force, (AIIAP) Lahore</b>				<b>941,441,000</b>	<b>1,060,562,000</b>
032150	Total - Others			941,441,000	1,060,562,000
0321	Total - Police			941,441,000	1,060,562,000
032	Total - Police			941,441,000	1,060,562,000
03	Total - Public Order and Safety Affairs			941,441,000	1,060,562,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>941,441,000</b>	<b>1,060,562,000</b>



## NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>PR0904</b>	<b>AIRPORT SECURITY FORCE, PESHAWAR :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>218,163,000</b>	<b>253,227,000</b>
032150 - A011	Pay	- 699		87,432,000	95,104,000
032150 - A011-1	Pay of Officers	- (64)		(14,915,000)	(17,087,000)
032150 - A011-2	Pay of Other Staff	- (635)		(72,517,000)	(78,017,000)
032150 - A012	Allowances			130,731,000	158,123,000
032150 - A012-1	Regular Allowances			(126,881,000)	(154,473,000)
032150 - A012-2	Other Allowances (Excluding TA)			(3,850,000)	(3,650,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>8,430,000</b>	<b>20,929,000</b>
032150 - A031	Fees			8,000	8,000
032150 - A032	Communications			169,000	312,000
032150 - A033	Utilities			2,670,000	4,385,000
032150 - A034	Occupancy Costs			1,691,000	3,820,000
032150 - A038	Travel & Transportation			2,925,000	10,459,000
032150 - A039	General			967,000	1,945,000
<b>032150 - A04</b>	<b>Employee's Retirement Benefits</b>				<b>1,787,000</b>
032150 - A041	Pension				1,787,000
<b>032150 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>35,000</b>
032150 - A061	Scholarships			20,000	35,000
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>187,000</b>	<b>580,000</b>
032150 - A096	Purchase of Plant & Machinery			96,000	300,000
032150 - A097	Purchase of Furniture & Fixture			91,000	280,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>			<b>636,000</b>	<b>1,200,000</b>
032150 - A130	Transport			174,000	350,000
032150 - A131	Machinery and Equipment			175,000	250,000
032150 - A132	Furniture and Fixture			97,000	250,000
032150 - A133	Buildings and Structure			165,000	250,000
032150 - A137	Computer Equipment			25,000	100,000
<b>Total - Airport Security Force, Peshawar</b>				<b>227,436,000</b>	<b>277,758,000</b>
032150	Total - Others			227,436,000	277,758,000
0321	Total - Police			227,436,000	277,758,000
032	Total - Police			227,436,000	277,758,000
03	Total - Public Order and Safety Affairs			227,436,000	277,758,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>227,436,000</b>	<b>277,758,000</b>

## NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>KA1230</b>	<b>AIRPORTS SECURITY FORCE, KARACHI :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>1,418,051,000</b>	<b>1,516,244,000</b>
032150 - A011	Pay	- 4135		564,804,000	567,177,000
032150 - A011-1	Pay of Officers	- (478)		(136,192,000)	(136,612,000)
032150 - A011-2	Pay of Other Staff	- (3657)		(428,612,000)	(430,565,000)
032150 - A012	Allowances			853,247,000	949,067,000
032150 - A012-1	Regular Allowances			(810,605,000)	(915,815,000)
032150 - A012-2	Other Allowances (Excluding TA)			(42,642,000)	(33,252,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>126,579,000</b>	<b>447,153,000</b>
032150 - A031	Fees			65,000	242,000
032150 - A032	Communications			2,077,000	3,087,000
032150 - A033	Utilities			25,242,000	45,565,000
032150 - A034	Occupancy Costs			20,655,000	46,034,000
032150 - A036	Motor Vehicles			276,000	1,000,000
032150 - A038	Travel & Transportation			35,997,000	80,100,000
032150 - A039	General			42,267,000	271,125,000
<b>032150 - A04</b>	<b>Employees Retirement Benefits</b>			<b>840,000</b>	<b>7,476,000</b>
032150 - A041	Pension			840,000	7,476,000
<b>032150 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,638,000</b>	<b>11,700,000</b>
032150 - A052	Grants-Domestic			7,638,000	11,700,000
<b>032150 - A06</b>	<b>Transfers</b>			<b>206,000</b>	<b>440,000</b>
032150 - A061	Scholarships			206,000	440,000
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>31,101,000</b>	<b>101,385,000</b>
032150 - A092	Computer Equipment			1,904,000	7,095,000
032150 - A095	Purchase of Transport			6,037,000	60,669,000
032150 - A096	Purchase of Plant & Machinery			21,736,000	31,733,000
032150 - A097	Purchase of Furniture & Fixture			1,424,000	1,888,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>			<b>21,993,000</b>	<b>37,721,000</b>
032150 - A130	Transport			4,237,000	6,801,000
032150 - A131	Machinery and Equipment			13,938,000	22,500,000
032150 - A132	Furniture and Fixture			565,000	795,000
032150 - A133	Buildings and Structure			2,181,000	4,220,000
032150 - A137	Computer Equipment			1,072,000	3,405,000
<b>Total -</b>	<b>Airports Security Force, Karachi</b>			<b>1,606,408,000</b>	<b>2,122,119,000</b>

## NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>					
032150	Total - Others			1,606,408,000	2,122,119,000
0321	Total - Police			1,606,408,000	2,122,119,000
032	Total - Police			1,606,408,000	2,122,119,000
03	Total - Public Order and Safety Affairs			1,606,408,000	2,122,119,000
<b>Total - Accountant General Pakistan Revenues,</b>					
<b>Sub-Office, Karachi</b>				<b>1,606,408,000</b>	<b>2,122,119,000</b>

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

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

**QA0628 AIRPORT SECURITY FORCE ,**  
**QUETTA :**

<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>188,903,000</b>	<b>205,630,000</b>
032150 - A011	Pay	-	599	71,146,000	75,493,000
032150 - A011-1	Pay of Officers	-	(63)	(14,655,000)	(18,477,000)
032150 - A011-2	Pay of Other Staff	-	(536)	(56,491,000)	(57,016,000)
032150 - A012	Allowances			117,757,000	130,137,000
032150 - A012-1	Regular Allowances			(115,522,000)	(127,772,000)
032150 - A012-2	Other Allowances (Excluding TA)			(2,235,000)	(2,365,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>8,448,000</b>	<b>21,872,000</b>
032150 - A031	Fees			38,000	38,000
032150 - A032	Communications			170,000	265,000
032150 - A033	Utilities			2,672,000	5,745,000
032150 - A034	Occupancy Costs			1,102,000	2,013,000
032150 - A038	Travel & Transportation			3,675,000	12,324,000
032150 - A039	General			791,000	1,487,000
<b>032150 - A04</b>	<b>Employees Retirement Benefits</b>				<b>473,000</b>
032150 - A041	Pension				473,000
<b>032150 - A06</b>	<b>Transfers</b>			<b>14,000</b>	<b>25,000</b>
032150 - A061	Scholarships			14,000	25,000
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>187,000</b>	<b>700,000</b>
032150 - A096	Purchase of Plant & Machinery			96,000	300,000
032150 - A097	Purchase of Furniture & Fixture			91,000	400,000

## NO. 006\_ FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>			
<b>032150 - A13</b>		<b>755,000</b>	<b>1,390,000</b>
032150 - A130	Transport	245,000	500,000
032150 - A131	Machinery and Equipment	140,000	200,000
032150 - A132	Furniture and Fixture	70,000	100,000
032150 - A133	Buildings and Structure	280,000	550,000
032150 - A137	Computer Equipment	20,000	40,000
<b>Total - Airport Security Force, Quetta</b>		<b>198,307,000</b>	<b>230,090,000</b>
032150	Total - Others	198,307,000	230,090,000
0321	Total - Police	198,307,000	230,090,000
032	Total - Police	198,307,000	230,090,000
03	Total - Public Order and Safety Affairs	198,307,000	230,090,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>198,307,000</b>	<b>230,090,000</b>
<b>TOTAL - DEMAND</b>		<b>3,538,973,000</b>	<b>4,326,588,000</b>

## NO. 007.\_METEOROLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**(FC21M26)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

**Voted            Rs.            874,369,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs		824,461,000	874,369,000
	<b>Total</b>		<b>824,461,000</b>	<b>874,369,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>723,265,000</b>	<b>732,854,000</b>
A011	Pay		346,893,000	353,053,000
A011-1	Pay of Officers		(95,105,000)	(97,138,000)
A011-2	Pay of Other Staff		(251,788,000)	(255,915,000)
A012	Allowances		376,372,000	379,801,000
A012-1	Regular Allowances		(362,468,000)	(368,266,000)
A012-2	Other Allowances (Excluding TA)		(13,904,000)	(11,535,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>80,334,000</b>	<b>107,849,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>6,942,000</b>	<b>11,160,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,445,000</b>
<b>A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>87,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>7,356,000</b>	<b>13,722,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>175,000</b>	<b>278,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>2,333,000</b>	<b>3,974,000</b>
	<b>Total</b>		<b>824,461,000</b>	<b>874,369,000</b>

## NO. 007\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>ID7138</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT ISLAMABAD:</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>116,796,000</b>	<b>118,396,000</b>
041104 - A011	Pay	- 367		54,860,000	55,708,000
041104 - A011-1	Pay of Officers	- (100)		(25,509,000)	(26,204,000)
041104 - A011-2	Pay of Other Staff	- (267)		(29,351,000)	(29,504,000)
041104 - A012	Allowances			61,936,000	62,688,000
041104 - A012-1	Regular Allowances			(59,564,000)	(60,207,000)
041104 - A012-2	Other Allowances (Excluding TA)			(2,372,000)	(2,481,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>27,156,000</b>	<b>38,536,000</b>
041104 - A032	Communications			2,038,000	3,825,000
041104 - A033	Utilities			3,342,000	6,045,000
041104 - A034	Occupancy Costs			17,642,000	22,170,000
041104 - A036	Motor Vehicles			21,000	30,000
041104 - A038	Travel & Transportation			1,608,000	2,726,000
041104 - A039	General			2,505,000	3,740,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,760,000</b>	<b>3,000,000</b>
041104 - A041	Pension			3,760,000	3,000,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,900,000</b>	<b>3,345,000</b>
041104 - A052	Grants-Domestic			2,900,000	3,345,000
<b>041104 - A06</b>	<b>Transfers</b>			<b>55,000</b>	<b>86,000</b>
041104 - A063	Entertainments & Gifts			55,000	86,000
<b>041104 - A09</b>	<b>Physical Assets</b>			<b>112,000</b>	<b>3,277,000</b>
041104 - A092	Computer Equipment			49,000	82,000
041104 - A096	Purchase of Plant & Machinery			35,000	3,150,000
041104 - A097	Purchase of Furniture and Fixture			28,000	45,000
<b>041104 - A12</b>	<b>Civil Works</b>			<b>39,000</b>	<b>70,000</b>
041104 - A124	Buildings and Structure			39,000	70,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>			<b>612,000</b>	<b>1,312,000</b>
041104 - A130	Transport			129,000	185,000
041104 - A131	Machinery and Equipment			140,000	200,000
041104 - A132	Furniture and Fixture			30,000	43,000
041104 - A133	Buildings and Structure			245,000	775,000

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>						
041104	- A137	Computer Equipment			47,000	74,000
041104	- A138	General			21,000	35,000
<b>Total - Pakistan Meteorological Department</b>						
<b>Islamabad</b>					<b>151,430,000</b>	<b>168,022,000</b>
041104	Total - Meteorology			151,430,000	168,022,000	
0411	Total - General Economic Affairs			151,430,000	168,022,000	
041	Total - General Economic, Commercial and Labour Affairs			151,430,000	168,022,000	
04	Total - Economic Affairs			151,430,000	168,022,000	
<b>Total - Accountant General Pakistan Revenues</b>					<b>151,430,000</b>	<b>168,022,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041104 METEOROLOGY :

LO1088 PAKISTAN METEOROLOGICAL DEPARTMENT  
LAHORE :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>206,787,000</b>	<b>209,334,000</b>
041104 - A011	Pay	-	629	99,403,000	101,199,000
041104 - A011-1	Pay of Officers	-	(84)	(25,442,000)	(25,842,000)
041104 - A011-2	Pay of Other Staff	-	(545)	(73,961,000)	(75,357,000)
041104 - A012	Allowances			107,384,000	108,135,000
041104 - A012-1	Regular Allowances			(104,159,000)	(105,368,000)
041104 - A012-2	Other Allowances (Excluding TA)			(3,225,000)	(2,767,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>14,546,000</b>	<b>17,969,000</b>
041104 - A031	Fees			7,000	20,000
041104 - A032	Communications			910,000	1,622,000
041104 - A033	Utilities			3,353,000	4,480,000
041104 - A034	Occupancy Costs			8,084,000	8,405,000
041104 - A036	Motor Vehicles			8,000	12,000
041104 - A038	Travel & Transportation			1,487,000	2,336,000
041104 - A039	General			697,000	1,094,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,720,000</b>	<b>2,800,000</b>

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>			
041104 - A041 Pension		1,720,000	2,800,000
<b>041104 - A05 Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>
041104 - A052 Grants-Domestic		2,000	2,000
<b>041104 - A09 Physical Assets</b>		<b>117,000</b>	<b>212,000</b>
041104 - A092 Computer Equipment		57,000	92,000
041104 - A096 Purchase of Plant & Machinery		35,000	80,000
041104 - A097 Purchase of Furniture and Fixture		25,000	40,000
<b>041104 - A12 Civil Works</b>		<b>51,000</b>	<b>75,000</b>
041104 - A124 Buildings and Structure		51,000	75,000
<b>041104 - A13 Repairs and Maintenance</b>		<b>626,000</b>	<b>915,000</b>
041104 - A130 Transport		116,000	165,000
041104 - A131 Machinery and Equipment		140,000	200,000
041104 - A132 Furniture and Fixture		30,000	45,000
041104 - A133 Buildings and Structure		280,000	410,000
041104 - A137 Computer Equipment		43,000	68,000
041104 - A138 General		17,000	27,000
<b>Total - Pakistan Meteorological Department Lahore</b>		<b>223,849,000</b>	<b>231,307,000</b>
041104 Total - Meteorology		223,849,000	231,307,000
0411 Total - General Economic Affairs		223,849,000	231,307,000
041 Total - General Economic, Commercial and Labour Affairs		223,849,000	231,307,000
04 Total - Economic Affairs		223,849,000	231,307,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>223,849,000</b>	<b>231,307,000</b>

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

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

PR0903 PAKISTAN METEOROLOGICAL DEPARTMENT

PESHAWAR :

041104 - A01 Employees Related Expenses	55,055,000	56,682,000
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## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>					
041104 - A011	Pay	-	219	26,700,000	27,050,000
041104 - A011-1	Pay of Officers	-	(23)	(5,250,000)	(5,400,000)
041104 - A011-2	Pay of Other Staff	-	(196)	(21,450,000)	(21,650,000)
041104 - A012	Allowances			28,355,000	29,632,000
041104 - A012-1	Regular Allowances			(27,232,000)	(28,377,000)
041104 - A012-2	Other Allowances (Excluding TA)			(1,123,000)	(1,255,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>3,231,000</b>	<b>4,130,000</b>
041104 - A032	Communications			293,000	484,000
041104 - A033	Utilities			851,000	1,165,000
041104 - A034	Occupancy Costs			1,575,000	1,650,000
041104 - A036	Motor Vehicles			3,000	4,000
041104 - A038	Travel & Transportation			327,000	532,000
041104 - A039	General			182,000	295,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>235,000</b>	<b>1,650,000</b>
041104 - A041	Pension			235,000	1,650,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
041104 - A052	Grants-Domestic			1,000	1,000
<b>041104 - A09</b>	<b>Physical Assets</b>			<b>36,000</b>	<b>71,000</b>
041104 - A091	Purchase of Building				1,000
041104 - A092	Computer Equipment			15,000	28,000
041104 - A096	Purchase of Plant & Machinery			14,000	30,000
041104 - A097	Purchase of Furniture and Fixture			7,000	12,000
<b>041104 - A12</b>	<b>Civil Works</b>			<b>12,000</b>	<b>21,000</b>
041104 - A124	Buildings and Structure			12,000	21,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>			<b>163,000</b>	<b>239,000</b>
041104 - A130	Transport			42,000	60,000
041104 - A131	Machinery and Equipment			28,000	40,000
041104 - A132	Furniture and Fixture			6,000	8,000
041104 - A133	Buildings and Structure			70,000	105,000
041104 - A137	Computer Equipment			11,000	17,000
041104 - A138	General			6,000	9,000
<b>Total - Pakistan Meteorological Department</b>					
	<b>Peshawar</b>			<b>58,733,000</b>	<b>62,794,000</b>
041104	Total - Meteorology			58,733,000	62,794,000
0411	Total - General Economic Affairs			58,733,000	62,794,000
041	Total - General Economic, Commercial and Labour Affairs			58,733,000	62,794,000
04	Total - Economic Affairs			58,733,000	62,794,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>58,733,000</b>	<b>62,794,000</b>

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>KA1229</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>KARACHI :</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>280,956,000</b>	<b>282,318,000</b>
041104 - A011	Pay	- 955		135,593,000	137,578,000
041104 - A011-1	Pay of Officers	- (125)		(35,885,000)	(36,542,000)
041104 - A011-2	Pay of Other Staff	- (830)		(99,708,000)	(101,036,000)
041104 - A012	Allowances			145,363,000	144,740,000
041104 - A012-1	Regular Allowances			(138,969,000)	(140,464,000)
041104 - A012-2	Other Allowances (Excluding TA)			(6,394,000)	(4,276,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>25,361,000</b>	<b>36,516,000</b>
041104 - A031	Fees			14,000	10,000
041104 - A032	Communications			3,951,000	5,661,000
041104 - A033	Utilities			6,391,000	8,774,000
041104 - A034	Occupancy Costs			9,631,000	14,490,000
041104 - A036	Motor Vehicles			14,000	20,000
041104 - A038	Travel & Transportation			1,999,000	2,812,000
041104 - A039	General			3,361,000	4,749,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,120,000</b>	<b>3,100,000</b>
041104 - A041	Pension			1,120,000	3,100,000
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,096,000</b>	<b>1,096,000</b>
041104 - A052	Grants-Domestic			1,096,000	1,096,000
<b>041104 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
041104 - A063	Entertainments & Gifts			1,000	1,000
<b>041104 - A09</b>	<b>Physical Assets</b>			<b>7,057,000</b>	<b>10,099,000</b>
041104 - A092	Computer Equipment			147,000	223,000
041104 - A094	Other Stores and Stocks			4,517,000	6,453,000
041104 - A096	Purchase of Plant and Machinery			2,362,000	3,375,000
041104 - A097	Purchase of Furniture and Fixture			31,000	48,000
<b>041104 - A12</b>	<b>Civil Works</b>			<b>55,000</b>	<b>86,000</b>
041104 - A124	Buildings and Structure			55,000	86,000
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>			<b>714,000</b>	<b>1,133,000</b>
041104 - A130	Transport			140,000	200,000
041104 - A131	Machinery and Equipment			224,000	320,000
041104 - A132	Furniture and Fixture			31,000	45,000

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
041104 - A133				245,000	457,000
041104 - A137				55,000	83,000
041104 - A138				19,000	28,000
<b>Total - Pakistan Meteorological Department</b>					
<b>Karachi</b>				<b>316,360,000</b>	<b>334,349,000</b>
041104	Total - Meteorology			316,360,000	334,349,000
0411	Total - General Economic Affairs			316,360,000	334,349,000
041	Total - General Economic, Commercial and Labour Affairs			316,360,000	334,349,000
04	Total - Economic Affairs			316,360,000	334,349,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>316,360,000</b>	<b>334,349,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041104 METEOROLOGY :

QA0627 PAKISTAN METEOROLOGICAL DEPARTMENT  
QUETTA :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>41,476,000</b>	<b>43,042,000</b>
041104 - A011	Pay	-	218	18,750,000	19,850,000
041104 - A011-1	Pay of Officers	-	(17)	(2,550,000)	(2,650,000)
041104 - A011-2	Pay of Other Staff	-	(201)	(16,200,000)	(17,200,000)
041104 - A012	Allowances			22,726,000	23,192,000
041104 - A012-1	Regular Allowances			(22,006,000)	(22,522,000)
041104 - A012-2	Other Allowances (Excluding TA)			(720,000)	(670,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>3,382,000</b>	<b>3,638,000</b>
041104 - A031	Fees				2,000
041104 - A032	Communications			207,000	299,000
041104 - A033	Utilities			763,000	1,040,000
041104 - A034	Occupancy Costs			1,890,000	1,500,000
041104 - A036	Motor Vehicles			3,000	4,000
041104 - A038	Travel & Transportation			334,000	504,000
041104 - A039	General			185,000	289,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>107,000</b>	<b>610,000</b>

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>					
041104 - A041				107,000	610,000
<b>041104 - A05</b>				<b>1,000</b>	<b>1,000</b>
041104 - A052				1,000	1,000
<b>041104 - A09</b>				<b>27,000</b>	<b>51,000</b>
041104 - A092				16,000	25,000
041104 - A096				4,000	15,000
041104 - A097				7,000	11,000
<b>041104 - A12</b>				<b>18,000</b>	<b>26,000</b>
041104 - A124				18,000	26,000
<b>041104 - A13</b>				<b>153,000</b>	<b>226,000</b>
041104 - A130				35,000	50,000
041104 - A131				28,000	40,000
041104 - A132				6,000	9,000
041104 - A133				70,000	105,000
041104 - A137				9,000	14,000
041104 - A138				5,000	8,000
<b>Total - Pakistan Meteorological Department Quetta</b>				<b>45,164,000</b>	<b>47,594,000</b>
041104	Total - Meteorology			45,164,000	47,594,000
0411	Total - General Economic Affairs			45,164,000	47,594,000
041	Total - General Economic, Commercial and Labour Affairs			45,164,000	47,594,000
04	Total - Economic Affairs			45,164,000	47,594,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>45,164,000</b>	<b>47,594,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041104 METEOROLOGY :

## GL7026 PAKISTAN METEOROLOGICAL DEPARTMENT

## GILGIT :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>22,195,000</b>	<b>23,082,000</b>
041104 - A011	Pay	-	100	11,587,000	11,668,000
041104 - A011-1	Pay of Officers	-	(5)	(469,000)	(500,000)
041104 - A011-2	Pay of Other Staff	-	(95)	(11,118,000)	(11,168,000)

## NO. 007.\_FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.</b>			
041104 - A012 Allowances		10,608,000	11,414,000
041104 - A012-1 Regular Allowances		(10,538,000)	(11,328,000)
041104 - A012-2 Other Allowances (Excluding TA)		(70,000)	(86,000)
<b>041104 - A03 Operating Expenses</b>		<b>158,000</b>	<b>560,000</b>
041104 - A033 Utilities			300,000
041104 - A038 Travel & Transportation		158,000	260,000
<b>041104 - A09 Physical Assets</b>		<b>7,000</b>	<b>12,000</b>
041104 - A097 Purchase of Furniture & Fixture		7,000	12,000
<b>041104 - A13 Repairs and Maintenance</b>		<b>65,000</b>	<b>149,000</b>
041104 - A130 Transport		28,000	80,000
041104 - A132 Furniture and Fixture			15,000
041104 - A133 Buildings and Structure		35,000	50,000
041104 - A138 General		2,000	4,000
<b>Total - Pakistan Meteorological Department Gilgit</b>		<b>22,425,000</b>	<b>23,803,000</b>
041104 Total - Meteorology		22,425,000	23,803,000
0411 Total - General Economic Affairs		22,425,000	23,803,000
041 Total - General Economic, Commercial and Labour Affairs		22,425,000	23,803,000
04 Total - Economic Affairs		22,425,000	23,803,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>		<b>22,425,000</b>	<b>23,803,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>04 ECONOMIC AFFAIRS :</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>			
<b>0411 GENERAL ECONOMIC AFFAIRS :</b>			
<b>041104 METEOROLOGY :</b>			
<b>HQ3507 PAKISTAN METEOROLOGICAL DEPARTMENT CONTRIBUTION &amp; SUBSCRIPTION :</b>			
<b>041104 - A03 Operating Expenses</b>		<b>6,500,000</b>	<b>6,500,000</b>
041104 - A039 General		6,500,000	6,500,000
<b>Total - Pakistan Meteorological Department Contribution &amp; Subscription</b>		<b>6,500,000</b>	<b>6,500,000</b>
041104 Total - Meteorology		6,500,000	6,500,000
0411 Total - General Economic Affairs		6,500,000	6,500,000
041 Total - General Economic, Commercial and Labour Affairs		6,500,000	6,500,000
04 Total - Economic Affairs		6,500,000	6,500,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>6,500,000</b>	<b>6,500,000</b>
<b>TOTAL - DEMAND</b>		<b>824,461,000</b>	<b>874,369,000</b>

## NO. 008.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 008

(FC21C47)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. 14,258,980,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		222,468,000	570,935,000
041		37,322,000	41,030,000
General Economic, Commercial and Labour Affairs			
047		17,249,000	18,636,000
Other Industries			
073		5,315,230,000	5,810,216,000
Hospital Services			
091		1,475,640,000	1,608,122,000
Pre. & Primary Education Affairs & Services			
092		1,847,537,000	1,953,117,000
Secondary Education Affairs & Services			
093		2,539,239,000	2,898,053,000
Tertiary Education Affairs and Services			
094		89,400,000	75,000,000
Education Services Not definable by level			
095		5,092,000	7,225,000
Subsidiary Services to Education			
096		758,552,000	829,095,000
Administration			
097			
Education Affairs and Services not Elsewhere Classified		8,173,000	8,995,000
107		33,484,000	36,823,000
Administration			
108		457,753,000	401,733,000
Others			
<b>Total</b>		<b>12,807,139,000</b>	<b>14,258,980,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>8,446,306,000</b>	<b>8,477,120,000</b>
A011	Pay	4,114,780,000	3,945,165,000
A011-1	Pay of Officers	(2,703,116,000)	(2,562,243,000)
A011-2	Pay of Other Staff	(1,411,664,000)	(1,382,922,000)
A012	Allowances	4,331,526,000	4,531,955,000
A012-1	Regular Allowances	(4,106,263,000)	(4,304,032,000)
A012-2	Other Allowances (Excluding TA)	(225,263,000)	(227,923,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>447,000</b>	<b>1,231,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>3,318,906,000</b>	<b>4,496,720,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>87,447,000</b>	<b>161,895,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>449,530,000</b>	<b>319,768,000</b>
<b>A06</b>	<b>Transfers</b>	<b>265,429,000</b>	<b>397,984,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>25,503,000</b>	<b>112,735,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>213,571,000</b>	<b>291,527,000</b>
<b>Total</b>		<b>12,807,139,000</b>	<b>14,258,980,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
<b>011112</b>	<b>CAPITAL ADMINISTRATION AND DEVELOPMENT</b>					
<b>ID3571</b>	<b>ISLAMABAD CAPITAL TERRITORY PRIVATE EDUCATION INSTITUTIONS REGULATORY AUTHORITY :</b>					
<b>011112 - A01</b>	<b>Employees Related Expenses</b>					<b>12,000,000</b>
011112 - A011	Pay					5,500,000
011112 - A011-1	Pay of Officers					(3,500,000)
011112 - A011-2	Pay of Other Staff					(2,000,000)
011112 - A012	Allowances					6,500,000
011112 - A012-1	Regular Allowances					(6,500,000)
<b>011112 - A03</b>	<b>Operating Expenses</b>					<b>3,000,000</b>
011112 - A039	General					3,000,000
<b>011112 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>15,000,000</b>	
011112 - A052	Grants-Domestic				15,000,000	
<b>Total -</b>	<b>Islamabad Capital Territory Private Education Institutions Regulatory Authority</b>				<b>15,000,000</b>	<b>15,000,000</b>
<b>ID5601</b>	<b>CAPITAL ADMINISTRATION &amp; DEVELOPMENT DIVISION (MAIN) :</b>					
<b>011112 - A01</b>	<b>Employees Related Expenses</b>				<b>154,614,000</b>	<b>154,614,000</b>
011112 - A011	Pay		230		60,214,000	60,214,000
011112 - A011-1	Pay of Officers		(97)		(42,725,000)	(42,725,000)
011112 - A011-2	Pay of Other Staff		(133)		(17,489,000)	(17,489,000)
011112 - A012	Allowances				94,400,000	94,400,000
011112 - A012-1	Regular Allowances				(84,100,000)	(84,100,000)
011112 - A012-2	Other Allowances (Excluding TA)				(10,300,000)	(10,300,000)
<b>011112 - A03</b>	<b>Operating Expenses</b>				<b>30,735,000</b>	<b>43,205,000</b>
011112 - A032	Communications				4,131,000	6,501,000
011112 - A033	Utilities				1,402,000	2,502,000
011112 - A034	Occupancy Costs				7,841,000	11,201,000
011112 - A037	Consultancy and Contractual Work				210,000	100,000
011112 - A038	Travel & Transportation				6,160,000	10,200,000
011112 - A039	General				10,991,000	12,701,000
<b>011112 - A04</b>	<b>Employees Retirement Benefits</b>				<b>9,590,000</b>	<b>11,700,000</b>
011112 - A041	Pension				9,590,000	11,700,000
<b>011112 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>8,603,000</b>	<b>290,814,000</b>
011112 - A052	Grants-Domestic				8,603,000	290,814,000
<b>011112 - A06</b>	<b>Transfers</b>				<b>1,400,000</b>	<b>2,200,000</b>
011112 - A061	Scholarship				700,000	1,000,000

**NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
011112 - A063	Entertainment & Gifts				700,000	1,200,000
<b>011112 - A09</b>	<b>Physical Assets</b>				<b>6,000</b>	<b>3,502,000</b>
011112 - A092	Computer Equipment				3,000	2,001,000
011112 - A095	Purchase of Transport				1,000	1,000
011112 - A096	Purchase of Plant and Machinery				1,000	1,000,000
011112 - A097	Purchase of Furniture and Fixture				1,000	500,000
<b>011112 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,520,000</b>	<b>4,900,000</b>
011112 - A130	Transport				700,000	1,500,000
011112 - A131	Machinery and Equipment				700,000	1,200,000
011112 - A132	Furniture and Fixture				350,000	700,000
011112 - A133	Buildings and Structure				140,000	200,000
011112 - A137	Computer Equipment				630,000	1,300,000
<b>Total -</b>	<b>Capital Administration &amp; Development Division (Main)</b>				<b>207,468,000</b>	<b>510,935,000</b>

**ID7155 GRANT FOR PRIME MINISTER'S SCHLARSHIP PROGRAMME  
FOR TALENTED STUDENTS OF BALOCHISTAN :**

<b>011112 - A03</b>	<b>Operating Expenses</b>					<b>45,000,000</b>
011112 - A039	General					45,000,000
<b>Total -</b>	<b>Grant for Prime Minister's Scholarship Programme for Talented Students of Balochistan</b>					<b>45,000,000</b>
011112	Total - Capital Administration and Development Division				222,468,000	570,935,000
0111	Total - Executive and Legislative Organs				222,468,000	570,935,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				222,468,000	570,935,000
01	Total-General Public Service				222,468,000	570,935,000

**04 ECONOMIC AFFAIRS :  
041 GENERAL ECONOMIC, COMMERCIAL AND  
LABOUR AFFAIRS :  
0413 GENERAL LABOUR AFFAIRS :  
041350 OTHERS :**

**ID6117 DIRECTORATE OF WORKERS EDUCATION,  
ISLAMABAD :**

<b>041350 - A01</b>	<b>Employees Related Expenses</b>				<b>28,650,000</b>	<b>28,650,000</b>
041350 - A011	Pay		57		14,330,000	14,330,000
041350 - A011-1	Pay of Officers		(16)		(8,310,000)	(8,310,000)
041350 - A011-2	Pay of Other Staff		(41)		(6,020,000)	(6,020,000)
041350 - A012	Allowances				14,320,000	14,320,000
041350 - A012-1	Regular Allowances				(13,147,000)	(13,147,000)
041350 - A012-2	Other Allowances (Excluding TA)				(1,173,000)	(1,173,000)
<b>041350 A02</b>	<b>Project Pre-investment Analysis</b>				<b>105,000</b>	<b>100,000</b>



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
041350	A022				105,000	100,000
<b>041350</b>	<b>- A03</b>				<b>7,831,000</b>	<b>10,391,000</b>
041350	- A032				399,000	570,000
041350	- A033				683,000	1,100,000
041350	- A034				2,829,000	3,641,000
041350	- A038				1,151,000	1,545,000
041350	- A039				2,769,000	3,535,000
<b>041350</b>	<b>- A04</b>				<b>1,000</b>	<b>650,000</b>
041350	- A041				1,000	650,000
<b>041350</b>	<b>- A05</b>				<b>20,000</b>	<b>20,000</b>
041350	- A052				20,000	20,000
<b>041350</b>	<b>- A06</b>				<b>210,000</b>	<b>300,000</b>
041350	- A063				210,000	300,000
<b>041350</b>	<b>- A09</b>				<b>14,000</b>	<b>19,000</b>
041350	A092				4,000	5,000
041350	A095				4,000	4,000
041350	- A096				3,000	5,000
041350	- A097				3,000	5,000
<b>041350</b>	<b>- A13</b>				<b>491,000</b>	<b>900,000</b>
041350	- A130				245,000	350,000
041350	- A131				140,000	200,000
041350	- A132				105,000	150,000
041350	A133				1,000	100,000
041350	- A137					100,000
	<b>Total - Directorate of Workers Education, Islamabad</b>				<b>37,322,000</b>	<b>41,030,000</b>
041350	Total - Others				37,322,000	41,030,000
0413	Total - General Labour Affairs				37,322,000	41,030,000
041	Total - General Economic, Commercial and Labour Affairs				37,322,000	41,030,000
<b>047</b>	<b>OTHER INDUSTRIES :</b>					
<b>0472</b>	<b>OTHER INDUSTRIES :</b>					
<b>047202</b>	<b>TOURISM :</b>					
<b>ID6980</b>	<b>DEPARTMENT OF TOURIST SERVICES, ISLAMABAD :</b>					
<b>047202</b>	<b>- A01</b>				<b>14,022,000</b>	<b>14,022,000</b>
047202	- A011		36		6,500,000	6,900,000
047202	- A011-1			(11)	(3,500,000)	(4,000,000)
047202	- A011-2			(25)	(3,000,000)	(2,900,000)
047202	- A012				7,522,000	7,122,000
047202	- A012-1				(6,672,000)	(6,272,000)
047202	- A012-2				(850,000)	(850,000)
<b>047202</b>	<b>- A03</b>				<b>2,623,000</b>	<b>3,487,000</b>
047202	- A032				276,000	420,000
047202	- A033				154,000	30,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
047202 - A034				1,418,000	2,009,000
047202 - A038				533,000	722,000
047202 - A039				242,000	306,000
<b>047202 - A04</b>				<b>219,000</b>	<b>700,000</b>
047202 - A041				219,000	700,000
<b>041350 - A05</b>					<b>1,000</b>
041350 - A052					1,000
<b>047202 - A09</b>				<b>231,000</b>	<b>206,000</b>
047202 - A092				84,000	100,000
047202 - A095				7,000	1,000
047202 - A096				105,000	100,000
047202 - A097				35,000	5,000
<b>047202 - A13</b>				<b>154,000</b>	<b>220,000</b>
047202 - A130				49,000	70,000
047202 - A131				49,000	70,000
047202 - A132				21,000	30,000
047202 - A137				35,000	50,000
<b>Total - Department of Tourist Services, Islamabad</b>				<b>17,249,000</b>	<b>18,636,000</b>
047202				17,249,000	18,636,000
0472				17,249,000	18,636,000
047				17,249,000	18,636,000
04				54,571,000	59,666,000

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**ID6097 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>855,945,000</b>	<b>855,945,000</b>
073101 - A011	Pay	1836		306,632,000	293,647,000
073101 - A011-1	Pay of Officers	(698)		(177,231,000)	(167,343,000)
073101 - A011-2	Pay of Other Staff	(1138)		(129,401,000)	(126,304,000)
073101 - A012	Allowances			549,313,000	562,298,000
073101 - A012-1	Regular Allowances			(538,881,000)	(551,866,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(10,432,000)	(10,432,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>689,170,000</b>	<b>724,113,000</b>
073101 - A032	Communications			4,907,000	7,010,000
073101 - A033	Utilities			40,800,000	44,300,000
073101 - A034	Occupancy Costs			20,650,000	29,500,000
073101 - A037	Consultancy and Contractual Work			1,000	1,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A038				6,930,000	9,900,000
073101 - A039				615,882,000	633,402,000
<b>073101 - A04</b>				<b>13,872,000</b>	<b>22,817,000</b>
073101 - A041				13,872,000	22,817,000
<b>073101 - A05</b>				<b>1,400,000</b>	<b>2,000,000</b>
073101 - A052				1,400,000	2,000,000
<b>073101 - A06</b>				<b>36,055,000</b>	<b>51,507,000</b>
073101 - A061				36,055,000	51,507,000
<b>073101 - A09</b>				<b>1,753,000</b>	<b>44,503,000</b>
073101 - A092				1,000	1,000
073101 - A095				1,000	1,000
073101 - A096				1,750,000	42,500,000
073101 - A097				1,000	2,001,000
<b>073101 - A13</b>				<b>48,489,000</b>	<b>70,770,000</b>
073101 - A130				1,050,000	1,500,000
073101 - A131				22,400,000	32,000,000
073101 - A132				2,289,000	1,270,000
073101 - A133				20,300,000	29,000,000
073101 - A137				2,450,000	7,000,000
<b>Total - Federal Government Polyclinic, Islamabad</b>				<b>1,646,684,000</b>	<b>1,771,655,000</b>
<b>ID6098 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES, ISLAMABAD :</b>					
<b>073101 - A03</b>				<b>147,013,000</b>	<b>147,013,000</b>
073101 - A039				147,013,000	147,013,000
<b>Total - Parliament House and Government Hostel Dispensaries, Islamabad</b>				<b>147,013,000</b>	<b>147,013,000</b>
<b>ID6099 PAKISTAN INSTITUTE OF MEDICAL SCIENCES, ISLAMABAD :</b>					
<b>073101 - A01</b>				<b>1,137,960,000</b>	<b>1,139,071,000</b>
073101 - A011		2445		385,473,000	374,646,000
073101 - A011-1		(1071)		(245,427,000)	(218,600,000)
073101 - A011-2		(1374)		(140,046,000)	(156,046,000)
073101 - A012				752,487,000	764,425,000
073101 - A012-1				(739,466,000)	(748,904,000)
073101 - A012-2				(13,021,000)	(15,521,000)
<b>073101 - A03</b>				<b>683,905,000</b>	<b>729,402,000</b>
073101 - A032				2,240,000	2,600,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A033	Utilities			195,000,000	230,000,000
073101 - A034	Occupancy Costs			52,640,000	78,200,000
073101 - A038	Travel and Transportation			16,835,000	23,001,000
073101 - A039	General			417,190,000	395,601,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,800,000</b>	<b>8,500,000</b>
073101 - A041	Pension			2,800,000	8,500,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,100,000</b>	<b>3,000,000</b>
073101 - A052	Grants-Domestic			2,100,000	3,000,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>178,850,000</b>	<b>265,275,000</b>
073101 - A061	Scholarship			178,500,000	265,075,000
073101 - A063	Entertainment & Gifts			350,000	200,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>9,539,000</b>	<b>9,501,000</b>
073101 - A092	Computer Equipment			788,000	2,000,000
073101 - A094	Other Stores and Stocks			350,000	500,000
073101 - A095	Purchase of Transport			1,000	1,000
073101 - A096	Purchase of Plant & Machinery			7,000,000	5,000,000
073101 - A097	Purchase of Furniture & Fixture			1,400,000	2,000,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>43,400,000</b>	<b>57,000,000</b>
073101 - A130	Transport			2,800,000	5,000,000
073101 - A131	Machinery and Equipment			17,500,000	28,000,000
073101 - A132	Furniture and Fixture			700,000	1,000,000
073101 - A133	Buildings and Structure			21,000,000	22,000,000
073101 - A136	Roads, Highways and Bridges			350,000	100,000
073101 - A137	Computer Equipment			350,000	500,000
073101 - A138	General			350,000	300,000
073101 - A139	Telecommunication Works			350,000	100,000
<b>Total -</b>	<b>Pakistan Institute of Medical Sciences, Islamabad</b>			<b>2,058,554,000</b>	<b>2,211,749,000</b>
<b>ID6100 CHILDREN HOSPITAL (PIMS), ISLAMABAD :</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>347,899,000</b>	<b>331,000,000</b>
073101 - A011	Pay		641	119,466,000	115,466,000
073101 - A011-1	Pay of Officers		(246)	(72,678,000)	(69,678,000)
073101 - A011-2	Pay of Other Staff		(395)	(46,788,000)	(45,788,000)
073101 - A012	Allowances			228,433,000	215,534,000
073101 - A012-1	Regular Allowances			(222,033,000)	(210,033,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(6,400,000)	(5,501,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>133,499,000</b>	<b>156,112,000</b>
073101 - A032	Communications			1,094,000	1,563,000
073101 - A033	Utilities			26,000,000	42,899,000
073101 - A034	Occupancy Costs			14,035,000	20,050,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A038				1,960,000	2,800,000
073101 - A039				90,410,000	88,800,000
<b>073101 - A04</b>				<b>1,143,000</b>	<b>7,633,000</b>
073101 - A041				1,143,000	7,633,000
<b>073101 - A05</b>				<b>1,400,000</b>	<b>2,000,000</b>
073101 - A052				1,400,000	2,000,000
<b>073101 - A06</b>				<b>4,207,000</b>	<b>6,010,000</b>
073101 - A061				4,200,000	6,000,000
073101 - A063				7,000	10,000
<b>073101 - A09</b>				<b>1,613,000</b>	<b>1,803,000</b>
073101 - A092				1,000	1,000
073101 - A094				1,000	1,000
073101 - A095				1,000	1,000
073101 - A096				1,400,000	1,500,000
073101 - A097				210,000	300,000
<b>073101 - A13</b>				<b>6,091,000</b>	<b>6,701,000</b>
073101 - A130				70,000	100,000
073101 - A131				2,800,000	3,000,000
073101 - A132				210,000	300,000
073101 - A133				2,801,000	3,001,000
073101 - A137				70,000	100,000
073101 - A138				70,000	100,000
073101 - A139				70,000	100,000
<b>Total - Children Hospital (PIMS), Islamabad</b>				<b>495,852,000</b>	<b>511,259,000</b>

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

<b>073101 - A01</b>				<b>170,182,000</b>	<b>169,469,000</b>
073101 - A011		342		57,964,000	55,750,000
073101 - A011-1		(129)		(34,964,000)	(31,750,000)
073101 - A011-2		(213)		(23,000,000)	(24,000,000)
073101 - A012				112,218,000	113,719,000
073101 - A012-1				(110,107,000)	(110,999,000)
073101 - A012-2				(2,111,000)	(2,720,000)
<b>073101 - A03</b>				<b>63,045,000</b>	<b>65,142,000</b>
073101 - A032				561,000	701,000
073101 - A033				7,700,000	9,215,000
073101 - A034				8,757,000	12,510,000
073101 - A036				1,000	1,000
073101 - A038				1,898,000	2,311,000
073101 - A039				44,128,000	40,404,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>073101</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>3,001,000</b>
073101	A041	Pension			2,000	3,001,000
<b>073101</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>500,000</b>
073101	A052	Grants-Domestic			1,000	500,000
<b>073101</b>	<b>- A06</b>	<b>Transfers</b>			<b>19,633,000</b>	<b>28,048,000</b>
073101	- A061	Scholarship			19,600,000	28,000,000
073101	- A063	Entertainment & Gifts			33,000	48,000
<b>073101</b>	<b>- A09</b>	<b>Physical Assets</b>			<b>213,000</b>	<b>501,000</b>
073101	- A092	Computer Equipment			1,000	100,000
073101	- A094	Other Stores and Stocks			1,000	100,000
073101	- A095	Purchase of Transport			1,000	1,000
073101	- A096	Purchase of Plant & Machinery			70,000	100,000
073101	- A097	Purchase of Furniture & Fixture			140,000	200,000
<b>073101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>			<b>3,549,000</b>	<b>5,879,000</b>
073101	- A130	Transport			6,000	150,000
073101	- A131	Machinery and Equipment			3,048,000	4,500,000
073101	- A132	Furniture and Fixture			140,000	175,000
073101	- A133	Buildings and Structure			350,000	1,000,000
073101	- A136	Roads, Highways and Bridges			1,000	1,000
073101	- A137	Computer Equipment			1,000	1,000
073101	- A138	General			1,000	1,000
073101	- A139	Telecommunication Works			2,000	51,000
	<b>Total -</b>	<b>Mother and Child Health Centre, Islamabad</b>			<b>256,625,000</b>	<b>272,540,000</b>
<b>ID6102</b>	<b>BURN CARE CENTRE (PIMS), ISLAMABAD :</b>					
<b>073101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>			<b>55,360,000</b>	<b>53,511,000</b>
073101	- A011	Pay	177		12,554,000	14,568,000
073101	- A011-1	Pay of Officers	(70)		(7,013,000)	(8,563,000)
073101	- A011-2	Pay of Other Staff	(107)		(5,541,000)	(6,005,000)
073101	- A012	Allowances			42,806,000	38,943,000
073101	- A012-1	Regular Allowances			(40,754,000)	(37,441,000)
073101	- A012-2	Other Allowances (Excluding T.A.)			(2,052,000)	(1,502,000)
<b>073101</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>40,985,000</b>	<b>44,323,000</b>
073101	- A032	Communications			211,000	301,000
073101	- A033	Utilities			9,001,000	9,001,000
073101	- A034	Occupancy Costs			3,151,000	6,001,000
073101	- A038	Travel and Transportation			631,000	1,052,000
073101	- A039	General			27,991,000	27,968,000
<b>073101</b>	<b>- A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>10,000</b>
073101	- A063	Entertainment & Gifts			7,000	10,000

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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
073101 - A092	Computer Equipment			1,000	1,000
073101 - A094	Other Stores and Stocks			1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,291,000</b>	<b>5,661,000</b>
073101 - A130	Transport			1,000	1,000
073101 - A131	Machinery and Equipment			2,800,000	5,000,000
073101 - A132	Furniture and Fixture			105,000	100,000
073101 - A133	Buildings and Structure			350,000	500,000
073101 - A137	Computer Equipment			21,000	40,000
073101 - A138	General			14,000	20,000
<b>Total -</b>	<b>Burn Care Centre (PIMS), Islamabad</b>			<b>99,648,000</b>	<b>103,510,000</b>

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

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>47,802,000</b>	<b>47,915,000</b>
073101 - A011	Pay	97		15,700,000	19,000,000
073101 - A011-1	Pay of Officers	(19)		(7,200,000)	(10,000,000)
073101 - A011-2	Pay of Other Staff	(78)		(8,500,000)	(9,000,000)
073101 - A012	Allowances			32,102,000	28,915,000
073101 - A012-1	Regular Allowances			(31,202,000)	(27,515,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(900,000)	(1,400,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>16,453,000</b>	<b>18,035,000</b>
073101 - A032	Communications			196,000	180,000
073101 - A033	Utilities			12,500,000	12,000,000
073101 - A034	Occupancy Costs			1,960,000	2,800,000
073101 - A038	Travel and Transportation			700,000	1,029,000
073101 - A039	General			1,097,000	2,026,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>50,000</b>
073101 - A063	Entertainment & Gifts			35,000	50,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>560,000</b>	<b>600,000</b>
073101 - A092	Computer Equipment			140,000	200,000
073101 - A096	Purchase of Plant & Machinery			350,000	300,000
073101 - A097	Purchase of Furniture & Fixture			70,000	100,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>833,000</b>	<b>1,390,000</b>
073101 - A130	Transport			210,000	300,000
073101 - A131	Machinery and Equipment			210,000	300,000
073101 - A132	Furniture and Fixture			35,000	50,000

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A133	Buildings and Structure			350,000	610,000
073101 - A137	Computer Equipment			7,000	100,000
073101 - A138	General			21,000	30,000
<b>Total -</b>	<b>College of Nursing and Medical Technologies (PIMS) Islamabad</b>			<b>65,683,000</b>	<b>67,990,000</b>

ID6108 NATIONAL INSTITUTE OF REHABILITATION  
MEDICINES ISLAMABAD :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>167,500,000</b>	<b>180,101,000</b>
073101 - A011	Pay	302		55,500,000	60,000,000
073101 - A011-1	Pay of Officers	(150)		(39,000,000)	(43,000,000)
073101 - A011-2	Pay of Other Staff	(152)		(16,500,000)	(17,000,000)
073101 - A012	Allowances			112,000,000	120,101,000
073101 - A012-1	Regular Allowances			(108,649,000)	(118,300,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(3,351,000)	(1,801,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>51,921,000</b>	<b>47,975,000</b>
073101 - A032	Communications			511,000	726,000
073101 - A033	Utilities			14,625,000	10,950,000
073101 - A034	Occupancy Costs			9,125,000	10,040,000
073101 - A038	Travel and Transportation			2,075,000	3,001,000
073101 - A039	General			25,585,000	23,258,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
073101 - A041	Pension			1,000	1,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>350,000</b>	<b>500,000</b>
073101 - A052	Grants-Domestic			350,000	500,000
<b>073101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>100,000</b>
073101 - A063	Entertainment & Gifts			70,000	100,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>30,000</b>	<b>42,000</b>
073101 - A092	Computer Equipment			15,000	21,000
073101 - A095	Purchase of Transport			1,000	1,000
073101 - A096	Purchase of Plant & Machinery			7,000	10,000
073101 - A097	Purchase of Furniture & Fixture			7,000	10,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>9,667,000</b>	<b>11,281,000</b>
073101 - A130	Transport			210,000	300,000
073101 - A131	Machinery and Equipment			8,086,000	10,000,000
073101 - A132	Furniture and Fixture			210,000	200,000
073101 - A133	Buildings and Structure			1,050,000	700,000
073101 - A137	Computer Equipment			111,000	81,000
<b>Total -</b>	<b>National Institute of Rehabilitation Medicines Islamabad</b>			<b>229,539,000</b>	<b>240,000,000</b>



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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID6130 PROVISION FOR MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD</b>			
<b>073101 - A01 Employees Related Expenses</b>			<b>41,050,000</b>
073101 - A011 Pay			10,650,000
073101 - A011-1 Pay of Officers			(4,000,000)
073101 - A011-2 Pay of Other Staff			(6,650,000)
073101 - A012 Allowances			30,400,000
073101 - A012-1 Regular Allowances			(30,400,000)
<b>073101 - A03 Operating Expenses</b>			<b>10,450,000</b>
073101 - A039 General			10,450,000
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>		<b>39,132,000</b>	
073101 - A052 Grants-Domestic		39,132,000	
<b>Total - Provision for Monitoring Authority for Transplantation of Human organs and Tissues, Islamabad</b>		<b>39,132,000</b>	<b>51,500,000</b>
<b>ID6185 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASE (AFIC), RAWALPINDI :</b>			
<b>073101 - A03 Operating Expenses</b>			<b>200,000,000</b>
073101 - A039 General			200,000,000
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>		<b>140,000,000</b>	
073101 - A052 Grants-Domestic		140,000,000	
<b>Total - Provision for National Institute of Heart Disease (AFIC), Rawalpindi</b>		<b>140,000,000</b>	<b>200,000,000</b>
<b>ID6186 PROVISION FOR AL-SHAFI EYE TRUST HOSPITAL RAWALPINDI :</b>			
<b>073101 - A03 Operating Expenses</b>			<b>155,000,000</b>
073101 - A039 General			155,000,000
<b>073101 - A05 Grants, Subsidies and Write off Loans</b>		<b>108,500,000</b>	
073101 - A052 Grants-Domestic		108,500,000	
<b>Total - Provision for Al-Shafi Eye Trust Hospital Rawalpindi</b>		<b>108,500,000</b>	<b>155,000,000</b>

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DIVISION.

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7154 SHAHEED ZULFIQAR ALI BHUTTO  
MEDICAL UNIVERSITY, ISLAMABAD :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>12,000,000</b>
073101 - A011	Pay			8,000,000
073101 - A011-1	Pay of Officers			(5,000,000)
073101 - A011-2	Pay of Other Staff			(3,000,000)
073101 - A012	Allowances			4,000,000
073101 - A012-1	Regular Allowances			(4,000,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>38,000,000</b>
073101 - A039	General			38,000,000
<b>Total - Shaheed Zulfikar Ali Bhutto Medical University, Islamabad</b>				<b>50,000,000</b>
073101	Total-General Hospital Services		5,287,230,000	5,782,216,000
0731	Total-General Hospital Services		5,287,230,000	5,782,216,000
073	Total-Hospital Services		5,287,230,000	5,782,216,000
07	Total-Health		5,287,230,000	5,782,216,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

ID2846 PRIMARY EDUCATION :

<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>1,166,514,000</b>	<b>1,166,514,000</b>
091102 - A011	Pay	3941	704,945,000	642,752,000
091102 - A011-1	Pay of Officers	(1722)	(403,313,000)	(395,313,000)
091102 - A011-2	Pay of Other Staff	(2219)	(301,632,000)	(247,439,000)
091102 - A012	Allowances		461,569,000	523,762,000
091102 - A012-1	Regular Allowances		(428,729,000)	(490,922,000)
091102 - A012-2	Other Allowances (Excluding TA)		(32,840,000)	(32,840,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>		<b>284,941,000</b>	<b>395,068,000</b>
091102 - A032	Communications		3,115,000	4,450,000
091102 - A033	Utilities		16,732,000	23,902,000
091102 - A034	Occupancy Costs		172,200,000	281,016,000
091102 - A038	Travel & Transportation		3,229,000	4,904,000
091102 - A039	General		89,665,000	80,796,000
<b>091102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,500,000</b>	<b>20,016,000</b>
091102 - A041	Pension		10,500,000	20,016,000
<b>091102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,500,000</b>	
091102 - A052	Grants-Domestic		3,500,000	
<b>091102 - A06</b>	<b>Transfers</b>		<b>1,204,000</b>	<b>1,880,000</b>
091102 - A061	Scholarship		1,204,000	1,880,000
<b>091102 - A09</b>	<b>Physical Assets</b>		<b>3,850,000</b>	<b>14,636,000</b>
091102 - A092	Computer Equipment			5,636,000
091102 - A096	Purchase of Plant and Machinery			3,000,000
091102 - A097	Purchase of Furniture and Fixture		3,850,000	6,000,000
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,131,000</b>	<b>10,008,000</b>
091102 - A131	Machinery and Equipment		921,000	2,364,000
091102 - A132	Furniture and Fixture		2,894,000	5,764,000
091102 - A137	Computer Equipment		1,316,000	1,880,000
	<b>Total - Primary Education</b>		<b>1,475,640,000</b>	<b>1,608,122,000</b>
091102	Total-Primary		1,475,640,000	1,608,122,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		1,475,640,000	1,608,122,000
091	Total - Pre-Primary and Primary Education Affairs and Services		1,475,640,000	1,608,122,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES ;</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES ;</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>ID2847</b>	<b>SECONDARY EDUCATION (MIDDLE SCHOOLS):</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>			<b>303,356,000</b>	<b>303,356,000</b>
092101 - A011	Pay	1123		206,762,000	181,763,000
092101 - A011-1	Pay of Officers	(524)		(122,765,000)	(108,766,000)
092101 - A011-2	Pay of Other Staff	(599)		(83,997,000)	(72,997,000)
092101 - A012	Allowances			96,594,000	121,593,000
092101 - A012-1	Regular Allowances			(84,034,000)	(109,033,000)
092101 - A012-2	Other Allowances (Excluding TA)			(12,560,000)	(12,560,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>			<b>38,257,000</b>	<b>52,018,000</b>
092101 - A032	Communications			1,085,000	1,550,000
092101 - A033	Utilities			3,280,000	4,686,000
092101 - A034	Occupancy Costs			24,654,000	35,222,000
092101 - A038	Travel & Transportation			1,944,000	2,894,000
092101 - A039	General			7,294,000	7,666,000
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,500,000</b>	<b>5,002,000</b>
092101 - A041	Pension			3,500,000	5,002,000
<b>092101 - A06</b>	<b>Transfers</b>			<b>399,000</b>	<b>570,000</b>
092101 - A061	Scholarship			399,000	570,000
<b>092101 - A09</b>	<b>Physical Assets</b>			<b>78,000</b>	<b>714,000</b>
092101 - A092	Computer Equipment				600,000
092101 - A096	Purchase of Plant and Machinery			39,000	57,000
092101 - A097	Purchase of Furniture and Fixture			39,000	57,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,557,000</b>	<b>4,255,000</b>
092101 - A131	Machinery and Equipment			280,000	1,415,000
092101 - A132	Furniture and Fixture			878,000	2,270,000
092101 - A137	Computer Equipment			399,000	570,000
	<b>Total - Secondary Education</b>				
	<b>(Middle Schools)</b>			<b>347,147,000</b>	<b>365,915,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID2848 SECONDARY EDUCATION (HIGH SCHOOLS):</b>					
<b>092101 - A01</b>	<b>Employees Related Expenses</b>			<b>1,297,828,000</b>	<b>1,297,828,000</b>
092101 - A011	Pay	3447		763,497,000	689,967,000
092101 - A011-1	Pay of Officers	(1981)		(491,571,000)	(400,541,000)
092101 - A011-2	Pay of Other Staff	(1466)		(271,926,000)	(289,426,000)
092101 - A012	Allowances			534,331,000	607,861,000
092101 - A012-1	Regular Allowances			(496,025,000)	(569,555,000)
092101 - A012-2	Other Allowances (Excluding TA)			(38,306,000)	(38,306,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>			<b>183,438,000</b>	<b>247,404,000</b>
092101 - A032	Communications			5,166,000	7,380,000
092101 - A033	Utilities			19,757,000	28,225,000
092101 - A034	Occupancy Costs			126,000,000	180,005,000
092101 - A038	Travel & Transportation			10,499,000	17,197,000
092101 - A039	General			22,016,000	14,597,000
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>9,800,000</b>	<b>19,005,000</b>
092101 - A041	Pension			9,800,000	19,005,000
<b>092101 - A06</b>	<b>Transfers</b>			<b>651,000</b>	<b>980,000</b>
092101 - A061	Scholarship			651,000	980,000
<b>092101 - A09</b>	<b>Physical Assets</b>			<b>3,763,000</b>	<b>11,460,000</b>
092101 - A092	Computer Equipment				3,250,000
092101 - A094	Other Stores and Stocks			823,000	1,960,000
092101 - A096	Purchase of Plant and Machinery				2,000,000
092101 - A097	Purchase of Furniture and Fixture			2,940,000	4,250,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>			<b>4,910,000</b>	<b>10,525,000</b>
092101 - A130	Transport			1,960,000	3,500,000
092101 - A131	Machinery and Equipment			549,000	980,000
092101 - A132	Furniture and Fixture			1,715,000	4,575,000
092101 - A137	Computer Equipment			686,000	1,470,000
<b>Total - Secondary Education (High Schools)</b>				<b>1,500,390,000</b>	<b>1,587,202,000</b>
092101	Total - Secondary Education			1,847,537,000	1,953,117,000
0921	Total - Secondary Education Affairs and Services			1,847,537,000	1,953,117,000
092	Total - Secondary Education Affairs and Services			1,847,537,000	1,953,117,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>ID3442</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS, REWAT (FA) ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>10,483,000</b>	<b>10,483,000</b>
093101 - A011	Pay	46		4,938,000	4,895,000
093101 - A011-1	Pay of Officers	(31)		(3,424,000)	(3,398,000)
093101 - A011-2	Pay of Other Staff	(15)		(1,514,000)	(1,497,000)
093101 - A012	Allowances			5,545,000	5,588,000
093101 - A012-1	Regular Allowances			(4,855,000)	(4,891,000)
093101 - A012-2	Other Allowances (excluding TA)			(690,000)	(697,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>875,000</b>	<b>1,029,000</b>
093101 - A032	Communications			28,000	80,000
093101 - A033	Utilities			70,000	126,000
093101 - A034	Occupancy Costs			700,000	600,000
093101 - A038	Travel & Transportation			22,000	42,000
093101 - A039	General			55,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>30,000</b>
093101 - A061	Scholarship			11,000	30,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>190,000</b>
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	50,000
093101 - A097	Purchase of Furniture and Fixture			1,000	100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			21,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Boys, Rewat (FA) Islamabad</b>				<b>11,421,000</b>	<b>11,823,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID3443 ISLAMABAD MODEL COLLEGE FOR BOYS,  
BHARA KAU (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,536,000</b>	<b>9,536,000</b>
093101 - A011	Pay	43	4,775,000	4,690,000
093101 - A011-1	Pay of Officers	(30)	(3,276,000)	(3,311,000)
093101 - A011-2	Pay of Other Staff	(13)	(1,499,000)	(1,379,000)
093101 - A012	Allowances		4,761,000	4,846,000
093101 - A012-1	Regular Allowances		(4,076,000)	(4,122,000)
093101 - A012-2	Other Allowances (excluding TA)		(685,000)	(724,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,011,000</b>	<b>898,000</b>
093101 - A032	Communications		31,000	51,000
093101 - A033	Utilities		139,000	215,000
093101 - A034	Occupancy Costs		700,000	200,000
093101 - A038	Travel & Transportation		85,000	251,000
093101 - A039	General		56,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>280,000</b>	<b>795,000</b>
093101 - A041	Pension		280,000	795,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>25,000</b>
093101 - A061	Scholarship		11,000	25,000
<b>093101 - A09</b>	<b>Physical assets</b>		<b>16,000</b>	<b>131,000</b>
093101 - A094	Other Stores and Stocks		14,000	30,000
093101 - A096	Purchase of Plant and Machinery		1,000	1,000
093101 - A097	Purchase of Furniture and Fixture		1,000	100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>75,000</b>
093101 - A131	Machinery and Equipment		7,000	25,000
093101 - A132	Furniture and Fixture		14,000	30,000
093101 - A137	Computer Equipment		7,000	20,000
<b>Total - Islamabad Model College for Boys, Bhara Kau (FA) Islamabad</b>			<b>10,882,000</b>	<b>11,460,000</b>

ID3444 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
MOHRA NAGIAL (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,529,000</b>	<b>7,529,000</b>
093101 - A011	Pay	40	3,868,000	3,868,000
093101 - A011-1	Pay of Officers	(24)	(2,544,000)	(2,544,000)
093101 - A011-2	Pay of Other Staff	(16)	(1,324,000)	(1,324,000)
093101 - A012	Allowances		3,661,000	3,661,000
093101 - A012-1	Regular Allowances		(3,086,000)	(3,131,000)
093101 - A012-2	Other Allowances (excluding TA)		(575,000)	(530,000)

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>900,000</b>	<b>798,000</b>
093101 - A032	Communications		45,000	75,000
093101 - A033	Utilities		84,000	120,000
093101 - A034	Occupancy Costs		700,000	400,000
093101 - A038	Travel & Transportation		16,000	42,000
093101 - A039	General		55,000	161,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>288,000</b>
093101 - A041	Pension		1,000	288,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship		11,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>		<b>16,000</b>	<b>150,000</b>
093101 - A092	Computer Equipment			40,000
093101 - A094	Other Stores and Stocks		14,000	20,000
093101 - A096	Purchase of Plant & Machinery		1,000	30,000
093101 - A097	Purchase of Furniture and Fixture		1,000	60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment		7,000	20,000
093101 - A132	Furniture and Fixture		14,000	50,000
093101 - A137	Computer Equipment		7,000	20,000
<b>Total - Islamabad Model College for Girls, Mohra Nagial (FA) Islamabad</b>			<b>8,485,000</b>	<b>8,895,000</b>

**ID3446 ISLAMABAD MODEL COLLEGE FOR BOYS,  
G-7/2 ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>14,901,000</b>	<b>14,901,000</b>
093101 - A011	Pay	77	6,537,000	6,537,000
093101 - A011-1	Pay of Officers	(46)	(5,268,000)	(5,268,000)
093101 - A011-2	Pay of Other Staff	(31)	(1,269,000)	(1,269,000)
093101 - A012	Allowances		8,364,000	8,364,000
093101 - A012-1	Regular Allowances		(7,600,000)	(7,590,000)
093101 - A012-2	Other Allowances (excluding TA)		(764,000)	(774,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,457,000</b>	<b>1,138,000</b>
093101 - A032	Communications		45,000	85,000
093101 - A033	Utilities		187,000	458,000
093101 - A034	Occupancy Costs		1,050,000	1,000
093101 - A038	Travel & Transportation		120,000	403,000
093101 - A039	General		55,000	191,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>607,000</b>	<b>1,630,000</b>



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A041	Pension			607,000	1,630,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship			12,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>130,000</b>
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	
093101 - A097	Purchase of Furniture and Fixture			1,000	90,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Boys, G-7/2 Islamabad</b>				<b>17,021,000</b>	<b>17,929,000</b>

**ID3447 ISLAMABAD MODEL COLLEGE FOR BOYS,  
NILORE (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>11,095,000</b>	<b>11,095,000</b>
093101 - A011	Pay	54		4,773,000	4,773,000
093101 - A011-1	Pay of Officers	(35)		(3,679,000)	(3,679,000)
093101 - A011-2	Pay of Other Staff	(19)		(1,094,000)	(1,094,000)
093101 - A012	Allowances			6,322,000	6,322,000
093101 - A012-1	Regular Allowances			(5,675,000)	(5,665,000)
093101 - A012-2	Other Allowances (excluding TA)			(647,000)	(657,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,646,000</b>	<b>2,447,000</b>
093101 - A032	Communications			35,000	53,000
093101 - A033	Utilities			2,000	2,000
093101 - A034	Occupancy Costs			1,050,000	1,390,000
093101 - A038	Travel & Transportation			504,000	841,000
093101 - A039	General			55,000	161,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>140,000</b>	<b>1,000</b>
093101 - A041	Pension			140,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>31,000</b>
093101 - A061	Scholarship			11,000	31,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>32,000</b>
093101 - A094	Other Stores and Stocks			14,000	30,000
093101 - A096	Purchase of Plant & Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>133,000</b>	<b>270,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A130				105,000	180,000
093101 - A131				7,000	20,000
093101 - A132				14,000	50,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Boys, Nilore (FA) Islamabad</b>				<b>13,041,000</b>	<b>13,876,000</b>

ID3525 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
(POST GRADUATE), F-7/2, ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>126,592,000</b>	<b>126,592,000</b>
093101 - A011	Pay	266		78,710,000	78,674,000
093101 - A011-1	Pay of Officers	(150)		(67,102,000)	(67,066,000)
093101 - A011-2	Pay of Other Staff	(116)		(11,608,000)	(11,608,000)
093101 - A012	Allowances			47,882,000	47,918,000
093101 - A012-1	Regular Allowances			(46,136,000)	(46,296,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,746,000)	(1,622,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>15,823,000</b>	<b>22,605,000</b>
093101 - A032	Communications			399,000	570,000
093101 - A033	Utilities			1,540,000	2,200,000
093101 - A034	Occupancy Costs			8,400,000	12,000,000
093101 - A038	Travel & Transportation			4,238,000	6,055,000
093101 - A039	General			1,246,000	1,780,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,400,000</b>	<b>2,000,000</b>
093101 - A041	Pension			1,400,000	2,000,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>100,000</b>
093101 - A061	Scholarships			70,000	100,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>352,000</b>	<b>502,000</b>
093101 - A094	Other Stores and Stocks			350,000	500,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,610,000</b>	<b>2,300,000</b>
093101 - A130	Transport			840,000	1,200,000
093101 - A131	Machinery and Equipment			210,000	300,000
093101 - A132	Furniture and Fixture			350,000	500,000
093101 - A137	Computer Equipment			210,000	300,000
<b>Total - Islamabad Model College for Girls, (Post Graduate), F - 7/2, Islamabad</b>				<b>145,847,000</b>	<b>154,099,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID3526 ISLAMABAD MODEL COLLEGE FOR BOYS  
HUMAK, ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>15,405,000</b>	<b>15,405,000</b>
093101 - A011	Pay	42	10,540,000	6,290,000
093101 - A011-1	Pay of Officers	(30)	(5,331,000)	(5,331,000)
093101 - A011-2	Pay of Other Staff	(12)	(5,209,000)	(959,000)
093101 - A012	Allowances		4,865,000	9,115,000
093101 - A012-1	Regular Allowances		(4,403,000)	(8,543,000)
093101 - A012-2	Other Allowances (Excluding TA)		(462,000)	(572,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,037,000</b>	<b>1,257,000</b>
093101 - A032	Communications		41,000	49,000
093101 - A033	Utilities		160,000	376,000
093101 - A034	Occupancy Costs		700,000	500,000
093101 - A038	Travel & Transportation		81,000	151,000
093101 - A039	General		55,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>519,000</b>	<b>717,000</b>
093101 - A041	Pension		519,000	717,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship		12,000	40,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>16,000</b>	<b>160,000</b>
093101 - A092	Computer Equipment			40,000
093101 - A094	Other Stores and Stocks		14,000	20,000
093101 - A096	Purchase of Plant and Machinery		1,000	40,000
093101 - A097	Purchase of Furniture and Fixture		1,000	60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>130,000</b>
093101 - A131	Machinery and Equipment		7,000	30,000
093101 - A132	Furniture and Fixture		14,000	70,000
093101 - A137	Computer Equipment		7,000	30,000
<b>Total - Islamabad Model College for Boys Humak, Islamabad</b>			<b>17,017,000</b>	<b>17,709,000</b>

ID3527 ISLAMABAD MODEL COLLEGE FOR GIRLS  
UNIVERSITY COLONY (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>12,350,000</b>	<b>12,350,000</b>
093101 - A011	Pay	56	5,982,000	5,986,000
093101 - A011-1	Pay of Officers	(35)	(4,704,000)	(4,706,000)
093101 - A011-2	Pay of Other Staff	(21)	(1,278,000)	(1,280,000)
093101 - A012	Allowances		6,368,000	6,364,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012-1				(5,782,000)	(5,768,000)
093101 - A012-2				(586,000)	(596,000)
<b>093101 - A03</b>				<b>977,000</b>	<b>538,000</b>
093101 - A032				45,000	75,000
093101 - A033				161,000	250,000
093101 - A034				700,000	1,000
093101 - A038				16,000	81,000
093101 - A039				55,000	131,000
<b>093101 - A04</b>				<b>1,000</b>	<b>663,000</b>
093101 - A041				1,000	663,000
<b>093101 - A06</b>				<b>11,000</b>	<b>20,000</b>
093101 - A061				11,000	20,000
<b>093101 - A09</b>				<b>16,000</b>	<b>175,000</b>
093101 - A092					45,000
093101 - A094				14,000	30,000
093101 - A096				1,000	40,000
093101 - A097				1,000	60,000
<b>093101 - A13</b>				<b>28,000</b>	<b>80,000</b>
093101 - A131				7,000	20,000
093101 - A132				14,000	40,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls University Colony (FA) Islamabad</b>				<b>13,383,000</b>	<b>13,826,000</b>

ID3528 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/4, ISLAMABAD :

<b>093101 - A01</b>				<b>54,681,000</b>	<b>54,681,000</b>
093101 - A011		109		32,463,000	31,726,000
093101 - A011-1		(59)		(26,373,000)	(25,983,000)
093101 - A011-2		(50)		(6,090,000)	(5,743,000)
093101 - A012				22,218,000	22,955,000
093101 - A012-1				(21,178,000)	(21,819,000)
093101 - A012-2				(1,040,000)	(1,136,000)
<b>093101 - A03</b>				<b>7,845,000</b>	<b>11,208,000</b>
093101 - A032				107,000	153,000
093101 - A033				756,000	1,080,000
093101 - A034				6,300,000	9,000,000
093101 - A038				490,000	700,000
093101 - A039				192,000	275,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>350,000</b>	<b>500,000</b>
093101 - A041	Pension				350,000	500,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>25,000</b>	<b>36,000</b>
093101 - A061	Scholarships				21,000	30,000
093101 - A063	Entertainment and Gifts				4,000	6,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>37,000</b>	<b>52,000</b>
093101 - A094	Other Stores and Stocks				35,000	50,000
093101 - A096	Purchase of Plant and Machinery				1,000	1,000
093101 - A097	Purchase of Furniture and Fixture				1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>329,000</b>	<b>470,000</b>
093101 - A130	Transport				105,000	150,000
093101 - A131	Machinery and Equipment				77,000	110,000
093101 - A132	Furniture and Fixture				105,000	150,000
093101 - A137	Computer Equipment				42,000	60,000
<b>Total - Islamabad Model College for Boys F - 10/4, Islamabad</b>					<b>63,267,000</b>	<b>66,947,000</b>
<b>ID3530 ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLRA (FA) ISLAMABAD :</b>						
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,774,000</b>	<b>5,674,000</b>
093101 - A011	Pay		42		2,378,000	2,378,000
093101 - A011-1	Pay of Officers		(15)		(1,274,000)	(1,274,000)
093101 - A011-2	Pay of Other Staff		(27)		(1,104,000)	(1,104,000)
093101 - A012	Allowances				3,396,000	3,296,000
093101 - A012-1	Regular Allowances				(2,846,000)	(2,736,000)
093101 - A012-2	Other Allowances (excluding TA)				(550,000)	(560,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>615,000</b>	<b>1,008,000</b>
093101 - A032	Communications				45,000	65,000
093101 - A033	Utilities				133,000	230,000
093101 - A034	Occupancy Costs				350,000	500,000
093101 - A038	Travel & Transportation				32,000	42,000
093101 - A039	General				55,000	171,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>175,000</b>	<b>1,000</b>
093101 - A041	Pension				175,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship				12,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>16,000</b>	<b>170,000</b>
093101 - A092	Computer Equipment					40,000
093101 - A094	Other Stores and Stocks				14,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000	50,000
093101 - A097	Purchase of Furniture and Fixture				1,000	60,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment				7,000	20,000
093101 - A132	Furniture and Fixture				14,000	50,000
093101 - A137	Computer Equipment				7,000	20,000
<b>Total - Islamabad Model College for Girls, Golra (FA) Islamabad</b>					<b>6,620,000</b>	<b>6,983,000</b>
<b>ID3531</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS, H - 9, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>92,977,000</b>	<b>92,977,000</b>
093101 - A011	Pay		197		56,898,000	56,848,000
093101 - A011-1	Pay of Officers		(106)		(46,619,000)	(46,619,000)
093101 - A011-2	Pay of Other Staff		(91)		(10,279,000)	(10,229,000)
093101 - A012	Allowances				36,079,000	36,129,000
093101 - A012-1	Regular Allowances				(34,359,000)	(34,359,000)
093101 - A012-2	Other Allowances (Excluding TA)				(1,720,000)	(1,770,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>11,368,000</b>	<b>16,124,000</b>
093101 - A032	Communications				125,000	179,000
093101 - A033	Utilities				500,000	780,000
093101 - A034	Occupancy Costs				8,750,000	12,500,000
093101 - A038	Travel & Transportation				1,421,000	2,160,000
093101 - A039	General				572,000	505,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,240,000</b>	<b>3,544,000</b>
093101 - A041	Pension				2,240,000	3,544,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>45,000</b>	<b>70,000</b>
093101 - A061	Scholarships				45,000	70,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>247,000</b>	<b>400,000</b>
093101 - A094	Other Stores and Stocks				245,000	250,000
093101 - A096	Purchase of Plant and Machinery				1,000	50,000
093101 - A097	Purchase of Furniture and Fixture				1,000	100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>844,000</b>	<b>925,000</b>
093101 - A130	Transport				490,000	700,000
093101 - A131	Machinery and Equipment				105,000	75,000
093101 - A132	Furniture and Fixture				126,000	100,000
093101 - A137	Computer Equipment				123,000	50,000
<b>Total - Islamabad Model College for Boys, H - 9, Islamabad</b>					<b>107,721,000</b>	<b>114,040,000</b>
<b>ID3532</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS, (POST GRADUATE), G-10/4, ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>85,456,000</b>	<b>85,456,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011	Pay		215	50,955,000	49,547,000
093101 - A011-1	Pay of Officers		(104)	(38,620,000)	(39,255,000)
093101 - A011-2	Pay of Other Staff		(111)	(12,335,000)	(10,292,000)
093101 - A012	Allowances			34,501,000	35,909,000
093101 - A012-1	Regular Allowances			(32,733,000)	(34,033,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,768,000)	(1,876,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>10,083,000</b>	<b>16,405,000</b>
093101 - A032	Communications			182,000	260,000
093101 - A033	Utilities			1,036,000	1,480,000
093101 - A034	Occupancy Costs			4,550,000	8,000,000
093101 - A038	Travel & Transportation			3,510,000	5,515,000
093101 - A039	General			805,000	1,150,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,500,000</b>	<b>3,000,000</b>
093101 - A041	Pension			3,500,000	3,000,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>100,000</b>
093101 - A061	Scholarship			70,000	100,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>352,000</b>	<b>502,000</b>
093101 - A094	Other Stores and Stocks			350,000	500,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,155,000</b>	<b>1,650,000</b>
093101 - A130	Transport			700,000	1,000,000
093101 - A131	Machinery and Equipment			175,000	250,000
093101 - A132	Furniture and Fixture			175,000	250,000
093101 - A137	Computer Equipment			105,000	150,000
<b>Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad</b>				<b>100,616,000</b>	<b>107,113,000</b>

**ID3533 ISLAMABAD MODEL FOR BOYS, (POST GRADUATE),  
H-8, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>94,025,000</b>	<b>94,025,000</b>
093101 - A011	Pay		175	51,729,000	50,054,000
093101 - A011-1	Pay of Officers		(93)	(42,409,000)	(40,663,000)
093101 - A011-2	Pay of Other Staff		(82)	(9,320,000)	(9,391,000)
093101 - A012	Allowances			42,296,000	43,971,000
093101 - A012-1	Regular Allowances			(40,964,000)	(42,691,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,332,000)	(1,280,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>14,055,000</b>	<b>16,214,000</b>
093101 - A032	Communications			157,000	236,000
093101 - A033	Utilities			1,085,000	1,635,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A034				10,500,000	11,030,000
093101 - A038				1,298,000	2,418,000
093101 - A039				1,015,000	895,000
<b>093101 - A04</b>				<b>700,000</b>	<b>4,000,000</b>
093101 - A041				700,000	4,000,000
<b>093101 - A06</b>				<b>70,000</b>	<b>120,000</b>
093101 - A061				70,000	100,000
093101 - A063					20,000
<b>093101 - A09</b>				<b>284,000</b>	<b>1,250,000</b>
093101 - A092				2,000	250,000
093101 - A094				280,000	200,000
093101 - A096				1,000	300,000
093101 - A097				1,000	500,000
<b>093101 - A13</b>				<b>980,000</b>	<b>1,400,000</b>
093101 - A130				490,000	700,000
093101 - A131				105,000	150,000
093101 - A132				245,000	350,000
093101 - A137				140,000	200,000
<b>Total-Islamabad Model College for Boys, (Post Graduate) H-8, Islamabad</b>				<b>110,114,000</b>	<b>117,009,000</b>

**ID3534 ISLAMABAD MODEL COLLEGE FOR BOYS,  
I-10/1 ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>17,169,000</b>	<b>17,169,000</b>
093101 - A011	Pay	71		9,428,000	9,428,000
093101 - A011-1	Pay of Officers	(54)		(7,634,000)	(7,634,000)
093101 - A011-2	Pay of Other Staff	(17)		(1,794,000)	(1,794,000)
093101 - A012	Allowances			7,741,000	7,741,000
093101 - A012-1	Regular Allowances			(6,977,000)	(6,967,000)
093101 - A012-2	Other Allowances (excluding TA)			(764,000)	(774,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,857,000</b>	<b>1,637,000</b>
093101 - A032	Communications			28,000	85,000
093101 - A033	Utilities			352,000	455,000
093101 - A034	Occupancy Costs			1,400,000	800,000
093101 - A038	Travel & Transportation			22,000	106,000
093101 - A039	General			55,000	191,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>876,000</b>
093101 - A041	Pension			1,000	876,000



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship			11,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>91,000</b>
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Boys, I-10/1 Islamabad</b>				<b>19,082,000</b>	<b>19,903,000</b>
<b>ID3535</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS, NHC (FA) ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>8,354,000</b>	<b>8,329,000</b>
093101 - A011	Pay	47		3,588,000	3,588,000
093101 - A011-1	Pay of Officers	(26)		(1,754,000)	(1,754,000)
093101 - A011-2	Pay of Other Staff	(21)		(1,834,000)	(1,834,000)
093101 - A012	Allowances			4,766,000	4,741,000
093101 - A012-1	Regular Allowances			(4,152,000)	(4,108,000)
093101 - A012-2	Other Allowances (excluding TA)			(614,000)	(633,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,338,000</b>	<b>1,863,000</b>
093101 - A032	Communications			49,000	70,000
093101 - A033	Utilities			133,000	240,000
093101 - A034	Occupancy Costs			1,050,000	1,335,000
093101 - A038	Travel & Transportation			23,000	42,000
093101 - A039	General			83,000	176,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>105,000</b>	<b>1,000</b>
093101 - A041	Pension			105,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship			11,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>92,000</b>	<b>290,000</b>
093101 - A092	Computer Equipment				50,000
093101 - A094	Other Stores and Stocks			21,000	60,000
093101 - A096	Purchase of Plant and Machinery			1,000	80,000
093101 - A097	Purchase of Furniture and Fixture			70,000	100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>140,000</b>
093101 - A131	Machinery and Equipment			14,000	30,000
093101 - A132	Furniture and Fixture			42,000	80,000
093101 - A137	Computer Equipment			14,000	30,000
<b>Total - Islamabad Model College for Girls, NHC (FA) Islamabad</b>				<b>9,970,000</b>	<b>10,663,000</b>

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DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3536 ISLAMABAD MODEL COLLEGE FOR GIRLS,</b>					
<b>(POST GRADUATE), F - 7/4, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>104,282,000</b>	<b>104,282,000</b>
093101 - A011	Pay		215	67,322,000	64,553,000
093101 - A011-1	Pay of Officer		(120)	(57,954,000)	(54,653,000)
093101 - A011-2	Pay of Other Staff		(95)	(9,368,000)	(9,900,000)
093101 - A012	Allowances			36,960,000	39,729,000
093101 - A012-1	Regular Allowances			(35,286,000)	(37,809,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,674,000)	(1,920,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>14,262,000</b>	<b>20,375,000</b>
093101 - A032	Communications			140,000	200,000
093101 - A033	Utilities			1,638,000	2,340,000
093101 - A034	Occupancy Costs			8,400,000	12,000,000
093101 - A038	Travel & Transportation			2,810,000	4,015,000
093101 - A039	General			1,274,000	1,820,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>1,000,000</b>
093101 - A041	Pension			700,000	1,000,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>315,000</b>	<b>450,000</b>
093101 - A061	Scholarships			70,000	100,000
093101 - A063	Entertainment & Gifts			245,000	350,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>219,000</b>	<b>312,000</b>
093101 - A092	Computer Equipment			1,000	1,000
093101 - A094	Other Stores and Stocks			210,000	300,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			7,000	10,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,015,000</b>	<b>1,450,000</b>
093101 - A130	Transport			700,000	1,000,000
093101 - A131	Machinery and Equipment			105,000	150,000
093101 - A132	Furniture and Fixture			140,000	200,000
093101 - A137	Computer Equipment			70,000	100,000
<b>Total - Islamabad Model College for Girls,</b>					
<b>(Post Graduate), F - 7/4, Islamabad</b>				<b>120,793,000</b>	<b>127,869,000</b>
<b>ID3537 ISLAMABAD MODEL COLLEGE FOR GIRLS,</b>					
<b>I-9/1 ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,560,000</b>	<b>15,560,000</b>

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DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011	Pay		69	7,290,000	7,336,000
093101 - A011-1	Pay of Officers		(53)	(6,234,000)	(6,280,000)
093101 - A011-2	Pay of Other Staff		(16)	(1,056,000)	(1,056,000)
093101 - A012	Allowances			8,270,000	8,224,000
093101 - A012-1	Regular Allowances			(7,388,000)	(7,522,000)
093101 - A012-2	Other Allowances (excluding TA)			(882,000)	(702,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,302,000</b>	<b>2,585,000</b>
093101 - A032	Communications			43,000	75,000
093101 - A033	Utilities			207,000	308,000
093101 - A034	Occupancy Costs			1,260,000	900,000
093101 - A038	Travel & Transportation			737,000	1,161,000
093101 - A039	General			55,000	141,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>315,000</b>	<b>900,000</b>
093101 - A041	Pension			315,000	900,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship			12,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>190,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	30,000
093101 - A096	Purchase of Plant and Machinery			1,000	50,000
093101 - A097	Purchase of Furniture and Fixture			1,000	70,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>203,000</b>	<b>355,000</b>
093101 - A130	Transport			175,000	250,000
093101 - A131	Machinery and Equipment			7,000	35,000
093101 - A132	Furniture and Fixture			14,000	40,000
093101 - A137	Computer Equipment			7,000	30,000
<b>Total - Islamabad Model College for Girls, I-9/1 Islamabad</b>				<b>18,408,000</b>	<b>19,630,000</b>

ID3539 ISLAMABAD MODEL COLLEGE FOR GIRLS  
SHAH ALLAH DITTA (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>8,630,000</b>	<b>8,630,000</b>
093101 - A011	Pay		39	4,010,000	4,010,000
093101 - A011-1	Pay of Officers		(21)	(2,604,000)	(2,604,000)
093101 - A011-2	Pay of Other Staff		(18)	(1,406,000)	(1,406,000)
093101 - A012	Allowances			4,620,000	4,620,000
093101 - A012-1	Regular Allowances			(4,100,000)	(4,114,000)

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012-2				(520,000)	(506,000)
<b>093101 - A03</b>				<b>853,000</b>	<b>1,009,000</b>
093101 - A032				40,000	58,000
093101 - A033				42,000	91,000
093101 - A034				700,000	700,000
093101 - A038				16,000	61,000
093101 - A039				55,000	99,000
<b>093101 - A04</b>				<b>1,000</b>	<b>25,000</b>
093101 - A041				1,000	25,000
<b>093101 - A06</b>				<b>11,000</b>	<b>20,000</b>
093101 - A061				11,000	20,000
<b>093101 - A09</b>				<b>16,000</b>	<b>155,000</b>
093101 - A092					40,000
093101 - A094				14,000	25,000
093101 - A096				1,000	40,000
093101 - A097				1,000	50,000
<b>093101 - A13</b>				<b>28,000</b>	<b>90,000</b>
093101 - A131				7,000	20,000
093101 - A132				14,000	50,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls Shah Allah Ditta (FA) Islamabad</b>				<b>9,539,000</b>	<b>9,929,000</b>

**ID3540 ISLAMABAD MODEL COLLEGE FOR GIRLS  
BHADANA KALAN (FA) ISLAMABAD**

<b>093101 - A01</b>				<b>8,654,000</b>	<b>8,654,000</b>
093101 - A011		31		3,842,000	3,842,000
093101 - A011-1		(17)		(2,704,000)	(2,704,000)
093101 - A011-2		(14)		(1,138,000)	(1,138,000)
093101 - A012				4,812,000	4,812,000
093101 - A012-1				(4,388,000)	(4,378,000)
093101 - A012-2				(424,000)	(434,000)
<b>093101 - A03</b>				<b>858,000</b>	<b>1,103,000</b>
093101 - A032				45,000	65,000
093101 - A033				42,000	90,000
093101 - A034				700,000	800,000
093101 - A038				16,000	42,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A039				55,000	106,000
<b>093101 - A04</b>				<b>1,000</b>	<b>1,000</b>
093101 - A041				1,000	1,000
<b>093101 - A06</b>				<b>11,000</b>	<b>16,000</b>
093101 - A061				11,000	16,000
<b>093101 - A09</b>				<b>16,000</b>	<b>125,000</b>
093101 - A094				14,000	25,000
093101 - A096				1,000	40,000
093101 - A097				1,000	60,000
<b>093101 - A13</b>				<b>27,000</b>	<b>60,000</b>
093101 - A131				6,000	10,000
093101 - A132				14,000	40,000
093101 - A137				7,000	10,000
<b>Total - Islamabad Model College for Girls Bhadana Kalan (FA) Islamabad</b>				<b>9,567,000</b>	<b>9,959,000</b>
<b>ID3541 ISLAMABAD MODEL COLLEGE FOR BOYS, MUGHAL (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>				<b>9,068,000</b>	<b>9,068,000</b>
093101 - A011		42		4,458,000	4,403,000
093101 - A011-1		(31)		(3,354,000)	(3,354,000)
093101 - A011-2		(11)		(1,104,000)	(1,049,000)
093101 - A012				4,610,000	4,665,000
093101 - A012-1				(3,970,000)	(3,994,000)
093101 - A012-2				(640,000)	(671,000)
<b>093101 - A03</b>				<b>889,000</b>	<b>1,948,000</b>
093101 - A032				42,000	70,000
093101 - A033				70,000	200,000
093101 - A034				700,000	1,455,000
093101 - A038				25,000	42,000
093101 - A039				52,000	181,000
<b>093101 - A04</b>				<b>700,000</b>	<b>1,000</b>
093101 - A041				700,000	1,000
<b>093101 - A06</b>				<b>11,000</b>	<b>30,000</b>
093101 - A061				11,000	30,000
<b>093101 - A09</b>				<b>16,000</b>	<b>280,000</b>
093101 - A092					50,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A094				14,000	40,000
093101 - A096				1,000	90,000
093101 - A097				1,000	100,000
<b>093101 - A13</b>				<b>28,000</b>	<b>90,000</b>
093101 - A131				7,000	20,000
093101 - A132				14,000	50,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Boys, Mughal (FA) Islamabad</b>				<b>10,712,000</b>	<b>11,417,000</b>
<b>ID3542 ISLAMABAD MODEL COLLEGE FOR BOYS, CHAK SHAHZAD (FA) ISLAMABAD</b>					
<b>093101 - A01</b>				<b>9,822,000</b>	<b>9,822,000</b>
093101 - A011		40		4,263,000	4,200,000
093101 - A011-1		(25)		(2,629,000)	(2,629,000)
093101 - A011-2		(15)		(1,634,000)	(1,571,000)
093101 - A012				5,559,000	5,622,000
093101 - A012-1				(4,971,000)	(5,072,000)
093101 - A012-2				(588,000)	(550,000)
<b>093101 - A03</b>				<b>987,000</b>	<b>1,197,000</b>
093101 - A032				45,000	65,000
093101 - A033				175,000	310,000
093101 - A034				700,000	600,000
093101 - A038				22,000	51,000
093101 - A039				45,000	171,000
<b>093101 - A04</b>				<b>49,000</b>	<b>1,000</b>
093101 - A041				49,000	1,000
<b>093101 - A06</b>				<b>11,000</b>	<b>40,000</b>
093101 - A061				11,000	40,000
<b>093101 - A09</b>				<b>16,000</b>	<b>211,000</b>
093101 - A094				14,000	30,000
093101 - A096				1,000	90,000
093101 - A097				1,000	91,000
<b>093101 - A13</b>				<b>28,000</b>	<b>110,000</b>
093101 - A131				7,000	30,000
093101 - A132				14,000	60,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Boys, Chak Shahzad (FA) Islamabad</b>				<b>10,913,000</b>	<b>11,381,000</b>

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3543 ISLAMABAD MODEL COLLEGE FOR GIRLS, MALPUR (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,619,000</b>	<b>4,619,000</b>
093101 - A011	Pay	28		2,073,000	2,073,000
093101 - A011-1	Pay of Officers	(14)		(1,134,000)	(1,134,000)
093101 - A011-2	Pay of Other Staff	(14)		(939,000)	(939,000)
093101 - A012	Allowances			2,546,000	2,546,000
093101 - A012-1	Regular Allowances			(2,186,000)	(2,166,000)
093101 - A012-2	Other Allowances (excluding TA)			(360,000)	(380,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>692,000</b>	<b>823,000</b>
093101 - A032	Communications			40,000	58,000
093101 - A033	Utilities			91,000	130,000
093101 - A034	Occupancy Costs			490,000	500,000
093101 - A038	Travel & Transportation			16,000	42,000
093101 - A039	General			55,000	93,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>20,000</b>
093101 - A061	Scholarship			11,000	20,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>150,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	20,000
093101 - A096	Purchase of Plant & Machinery			1,000	40,000
093101 - A097	Purchase of Furniture and Fixture			1,000	50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>75,000</b>
093101 - A131	Machinery and Equipment			7,000	10,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	15,000
<b>Total - Islamabad Model College for Girls, Malpur (FA) Islamabad</b>				<b>5,367,000</b>	<b>5,688,000</b>
<b>ID3546 ISLAMABAD MODEL COLLEGE FOR GIRLS, G-6/1-4 ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>18,342,000</b>	<b>18,342,000</b>
093101 - A011	Pay	87		10,928,000	10,695,000
093101 - A011-1	Pay of Officers	(62)		(7,734,000)	(7,734,000)

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011-2	Pay of Other Staff	(25)		(3,194,000)	(2,961,000)
093101 - A012	Allowances			7,414,000	7,647,000
093101 - A012-1	Regular Allowances			(6,496,000)	(6,930,000)
093101 - A012-2	Other Allowances (excluding TA)			(918,000)	(717,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,580,000</b>	<b>2,617,000</b>
093101 - A032	Communications			52,000	85,000
093101 - A033	Utilities			288,000	520,000
093101 - A034	Occupancy Costs			1,750,000	880,000
093101 - A038	Travel & Transportation			435,000	931,000
093101 - A039	General			55,000	201,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>420,000</b>	<b>1,400,000</b>
093101 - A041	Pension			420,000	1,400,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>30,000</b>
093101 - A061	Scholarship			12,000	30,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>169,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	88,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>270,000</b>
093101 - A130	Transport			84,000	180,000
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Girls, G-6/1-4 Islamabad</b>				<b>21,482,000</b>	<b>22,828,000</b>

ID3547 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
TARLAI (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>7,579,000</b>	<b>7,579,000</b>
093101 - A011	Pay	42		3,318,000	3,318,000
093101 - A011-1	Pay of Officers	(24)		(2,074,000)	(2,074,000)
093101 - A011-2	Pay of Other Staff	(18)		(1,244,000)	(1,244,000)
093101 - A012	Allowances			4,261,000	4,261,000
093101 - A012-1	Regular Allowances			(3,659,000)	(3,649,000)
093101 - A012-2	Other Allowances (excluding TA)			(602,000)	(612,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,110,000</b>	<b>1,266,000</b>
093101 - A032	Communications			43,000	63,000



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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A033	Utilities			122,000	224,000
093101 - A034	Occupancy Costs			700,000	500,000
093101 - A038	Travel & Transportation			190,000	298,000
093101 - A039	General			55,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>300,000</b>
093101 - A041	Pension			175,000	300,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship			12,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>210,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	50,000
093101 - A097	Purchase of Furniture and Fixture			1,000	80,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>100,000</b>
093101 - A131	Machinery and Equipment			7,000	25,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	25,000
<b>Total - Islamabad Model College for Girls, Tarlai (FA) Islamabad</b>				<b>8,920,000</b>	<b>9,495,000</b>

**ID3548 ISLAMABAD MODEL COLLEGE FOR BOYS,  
G-6/2 ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>18,244,000</b>	<b>18,244,000</b>
093101 - A011	Pay	90		9,118,000	9,064,000
093101 - A011-1	Pay of Officers	(61)		(6,744,000)	(6,744,000)
093101 - A011-2	Pay of Other Staff	(29)		(2,374,000)	(2,320,000)
093101 - A012	Allowances			9,126,000	9,180,000
093101 - A012-1	Regular Allowances			(8,274,000)	(8,306,000)
093101 - A012-2	Other Allowances (excluding TA)			(852,000)	(874,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,791,000</b>	<b>1,690,000</b>
093101 - A032	Communications			56,000	80,000
093101 - A033	Utilities			213,000	438,000
093101 - A034	Occupancy Costs			1,400,000	800,000
093101 - A038	Travel & Transportation			67,000	181,000
093101 - A039	General			55,000	191,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>234,000</b>	<b>983,000</b>
093101 - A041	Pension			234,000	983,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093101 - A06</b>				<b>11,000</b>	<b>30,000</b>
093101 - A061			Scholarship	11,000	30,000
<b>093101 - A09</b>			<b>Physical assets</b>	<b>16,000</b>	<b>180,000</b>
093101 - A094			Other Stores and Stocks	14,000	40,000
093101 - A096			Purchase of Plant & Machinery	1,000	70,000
093101 - A097			Purchase of Furniture and Fixture	1,000	70,000
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>28,000</b>	<b>90,000</b>
093101 - A131			Machinery and Equipment	7,000	20,000
093101 - A132			Furniture and Fixture	14,000	50,000
093101 - A137			Computer Equipment	7,000	20,000
<b>Total - Islamabad Model College for Boys, G-6/2 Islamabad</b>				<b>20,324,000</b>	<b>21,217,000</b>
<b>ID3549 ISLAMABAD MODEL COLLEGE FOR GIRLS, MAIRA BEGWAL (FA) ISLAMABAD</b>					
<b>093101 - A01</b>			<b>Employees Related Expenses</b>	<b>4,007,000</b>	<b>4,007,000</b>
093101 - A011		24	Pay	1,768,000	1,768,000
093101 - A011-1		(9)	Pay of Officers	(1,109,000)	(1,109,000)
093101 - A011-2		(15)	Pay of Other Staff	(659,000)	(659,000)
093101 - A012			Allowances	2,239,000	2,239,000
093101 - A012-1			Regular Allowances	(1,885,000)	(1,885,000)
093101 - A012-2			Other Allowances (excluding TA)	(354,000)	(354,000)
<b>093101 - A03</b>			<b>Operating Expenses</b>	<b>501,000</b>	<b>580,000</b>
093101 - A032			Communications	35,000	57,000
093101 - A033			Utilities	45,000	80,000
093101 - A034			Occupancy Costs	350,000	300,000
093101 - A038			Travel & Transportation	16,000	42,000
093101 - A039			General	55,000	101,000
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>
093101 - A041			Pension	1,000	1,000
<b>093101 - A06</b>			<b>Transfers</b>	<b>11,000</b>	<b>40,000</b>
093101 - A061			Scholarship	11,000	40,000
<b>093101 - A09</b>			<b>Physical assets</b>	<b>16,000</b>	<b>130,000</b>
093101 - A092			Computer Equipment		40,000
093101 - A094			Other Stores and Stocks	14,000	25,000
093101 - A096			Purchase of Plant & Machinery	1,000	40,000
093101 - A097			Purchase of Furniture and Fixture	1,000	25,000
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>28,000</b>	<b>45,000</b>

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DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A131	Machinery and Equipment			7,000	10,000
093101 - A132	Furniture and Fixture			14,000	25,000
093101 - A137	Computer Equipment			7,000	10,000
<b>Total - Islamabad Model College for Girls, Maira Begwal (FA) Islamabad</b>				<b>4,564,000</b>	<b>4,803,000</b>
<b>ID3550 ISLAMABAD MODEL COLLEGE FOR GIRLS, PIND MALKAN (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,291,000</b>	<b>6,291,000</b>
093101 - A011	Pay		40	2,388,000	2,388,000
093101 - A011-1	Pay of Officers		(22)	(1,374,000)	(1,374,000)
093101 - A011-2	Pay of Other Staff		(18)	(1,014,000)	(1,014,000)
093101 - A012	Allowances			3,903,000	3,903,000
093101 - A012-1	Regular Allowances			(3,217,000)	(3,207,000)
093101 - A012-2	Other Allowances (excluding TA)			(686,000)	(696,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>993,000</b>	<b>1,029,000</b>
093101 - A032	Communications			45,000	63,000
093101 - A033	Utilities			38,000	100,000
093101 - A034	Occupancy Costs			490,000	1,000
093101 - A038	Travel & Transportation			365,000	704,000
093101 - A039	General			55,000	161,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>30,000</b>
093101 - A061	Scholarship			11,000	30,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>160,000</b>
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	40,000
093101 - A097	Purchase of Furniture and Fixture			1,000	80,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>91,000</b>	<b>370,000</b>
093101 - A130	Transport			63,000	250,000
093101 - A131	Machinery and Equipment			7,000	30,000
093101 - A132	Furniture and Fixture			14,000	60,000
093101 - A137	Computer Equipment			7,000	30,000
<b>Total - Islamabad Model College for Girls, Pind Malkan (FA) Islamabad</b>				<b>7,403,000</b>	<b>7,881,000</b>

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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3551 ISLAMABAD MODEL COLLEGE FOR GIRLS, LOHI BHEER (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,909,000</b>	<b>6,909,000</b>
093101 - A011	Pay	39		3,433,000	3,445,000
093101 - A011-1	Pay of Officers	(23)		(2,239,000)	(2,245,000)
093101 - A011-2	Pay of Other Staff	(16)		(1,194,000)	(1,200,000)
093101 - A012	Allowances			3,476,000	3,464,000
093101 - A012-1	Regular Allowances			(2,931,000)	(2,899,000)
093101 - A012-2	Other Allowances (excluding TA)			(545,000)	(565,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>778,000</b>	<b>1,400,000</b>
093101 - A032	Communications			43,000	63,000
093101 - A033	Utilities			70,000	120,000
093101 - A034	Occupancy Costs			490,000	727,000
093101 - A038	Travel & Transportation			120,000	331,000
093101 - A039	General			55,000	159,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>315,000</b>	<b>1,000</b>
093101 - A041	Pension			315,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>20,000</b>
093101 - A061	Scholarship			12,000	20,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>131,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A094	Other Stores and Stocks			14,000	30,000
093101 - A096	Purchase of Plant & Machinery			1,000	40,000
093101 - A097	Purchase of Furniture and Fixture			1,000	60,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	30,000
093101 - A132	Furniture and Fixture			14,000	40,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Girls, Lohi Bheer (FA) Islamabad</b>				<b>8,058,000</b>	<b>8,551,000</b>
<b>ID3552 ISLAMABAD MODEL COLLEGE FOR BOYS G-9/4, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>12,667,000</b>	<b>12,567,000</b>
093101 - A011	Pay	49		7,085,000	7,085,000
093101 - A011-1	Pay of Officers	(35)		(6,012,000)	(6,012,000)
093101 - A011-2	Pay of Other Staff	(14)		(1,073,000)	(1,073,000)

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012				5,582,000	5,482,000
093101 - A012-1				(5,084,000)	(4,970,000)
093101 - A012-2				(498,000)	(512,000)
<b>093101 - A03</b>				<b>1,022,000</b>	<b>928,000</b>
093101 - A032				43,000	75,000
093101 - A033				179,000	335,000
093101 - A034				700,000	300,000
093101 - A038				16,000	32,000
093101 - A039				84,000	186,000
<b>093101 - A04</b>				<b>1,000</b>	<b>394,000</b>
093101 - A041				1,000	394,000
<b>093101 - A06</b>				<b>12,000</b>	<b>40,000</b>
093101 - A061				12,000	40,000
<b>093101 - A09</b>				<b>23,000</b>	<b>210,000</b>
093101 - A092					40,000
093101 - A094				21,000	40,000
093101 - A096				1,000	60,000
093101 - A097				1,000	70,000
<b>093101 - A13</b>				<b>56,000</b>	<b>120,000</b>
093101 - A131				14,000	20,000
093101 - A132				28,000	70,000
093101 - A137				14,000	30,000
<b>Total - Islamabad Model College for Boys G-9/4, Islamabad</b>				<b>13,781,000</b>	<b>14,259,000</b>

ID3553 ISLAMABAD MODEL COLLEGE FOR BOYS  
MOHRA NAGIAL (FA) ISLAMABAD

<b>093101 - A01</b>				<b>9,724,000</b>	<b>9,724,000</b>
093101 - A011		38		5,022,000	5,022,000
093101 - A011-1		(20)		(3,621,000)	(3,621,000)
093101 - A011-2		(18)		(1,401,000)	(1,401,000)
093101 - A012				4,702,000	4,702,000
093101 - A012-1				(4,203,000)	(4,193,000)
093101 - A012-2				(499,000)	(509,000)
<b>093101 - A03</b>				<b>966,000</b>	<b>1,432,000</b>
093101 - A032				42,000	60,000
093101 - A033				84,000	120,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A034				700,000	1,000,000
093101 - A038				85,000	141,000
093101 - A039				55,000	111,000
<b>093101 - A04</b>				<b>479,000</b>	<b>500,000</b>
093101 - A041				479,000	500,000
<b>093101 - A06</b>				<b>11,000</b>	<b>30,000</b>
093101 - A061				11,000	30,000
<b>093101 - A09</b>				<b>16,000</b>	<b>126,000</b>
093101 - A092					1,000
093101 - A094				14,000	25,000
093101 - A096				1,000	40,000
093101 - A097				1,000	60,000
<b>093101 - A13</b>				<b>28,000</b>	<b>56,000</b>
093101 - A131				7,000	10,000
093101 - A132				14,000	30,000
093101 - A137				7,000	16,000
<b>Total - Islamabad Model College for Boys Mohra Nagial (FA) Islamabad</b>				<b>11,224,000</b>	<b>11,868,000</b>

**ID3554 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
REWAT (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>9,534,000</b>	<b>9,534,000</b>
093101 - A011	Pay	47		4,733,000	4,745,000
093101 - A011-1	Pay of Officers	(30)		(2,924,000)	(2,930,000)
093101 - A011-2	Pay of Other Staff	(17)		(1,809,000)	(1,815,000)
093101 - A012	Allowances			4,801,000	4,789,000
093101 - A012-1	Regular Allowances			(4,161,000)	(4,139,000)
093101 - A012-2	Other Allowances (excluding TA)			(640,000)	(650,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,276,000</b>	<b>707,000</b>
093101 - A032	Communications			43,000	65,000
093101 - A033	Utilities			112,000	180,000
093101 - A034	Occupancy Costs			1,050,000	1,000
093101 - A038	Travel & Transportation			16,000	291,000
093101 - A039	General			55,000	170,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>900,000</b>
093101 - A041	Pension			1,000	900,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>20,000</b>

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A061				11,000	20,000
<b>093101 - A09</b>				<b>16,000</b>	<b>161,000</b>
093101 - A092					40,000
093101 - A094				14,000	50,000
093101 - A096				1,000	1,000
093101 - A097				1,000	70,000
<b>093101 - A13</b>				<b>28,000</b>	<b>115,000</b>
093101 - A131				7,000	35,000
093101 - A132				14,000	50,000
093101 - A137				7,000	30,000
<b>Total - Islamabad Model College for Girls, Rewat (FA) Islamabad</b>				<b>10,866,000</b>	<b>11,437,000</b>

**ID3555 ISLAMABAD MODEL COLLEGE FOR BOYS,  
G-7/4 ISLAMABAD :**

<b>093101 - A01</b>				<b>14,588,000</b>	<b>14,588,000</b>
093101 - A011		63		8,118,000	8,118,000
093101 - A011-1		(46)		(6,734,000)	(6,734,000)
093101 - A011-2		(17)		(1,384,000)	(1,384,000)
093101 - A012				6,470,000	6,470,000
093101 - A012-1				(5,631,000)	(5,624,000)
093101 - A012-2				(839,000)	(846,000)
<b>093101 - A03</b>				<b>1,520,000</b>	<b>1,516,000</b>
093101 - A032				35,000	82,000
093101 - A033				225,000	422,000
093101 - A034				1,050,000	740,000
093101 - A038				155,000	91,000
093101 - A039				55,000	181,000
<b>093101 - A04</b>				<b>315,000</b>	<b>826,000</b>
093101 - A041				315,000	826,000
<b>093101 - A06</b>				<b>12,000</b>	<b>30,000</b>
093101 - A061				12,000	30,000
<b>093101 - A09</b>				<b>16,000</b>	<b>240,000</b>
093101 - A094				14,000	60,000
093101 - A096				1,000	90,000
093101 - A097				1,000	90,000
<b>093101 - A13</b>				<b>28,000</b>	<b>90,000</b>
093101 - A131				7,000	20,000
093101 - A132				14,000	50,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Boys, G-7/4 Islamabad</b>				<b>16,479,000</b>	<b>17,290,000</b>

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DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID3577 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
HUMAK, (FEDERAL AREA), ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,491,000</b>	<b>9,491,000</b>
093101 - A011	Pay	22	5,472,000	5,271,000
093101 - A011-1	Pay of Officers	(12)	(4,280,000)	(4,280,000)
093101 - A011-2	Pay of Other Staff	(10)	(1,192,000)	(991,000)
093101 - A012	Allowances		4,019,000	4,220,000
093101 - A012-1	Regular Allowances		(3,569,000)	(3,872,000)
093101 - A012-2	Other Allowances (Excluding TA)		(450,000)	(348,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,016,000</b>	<b>2,880,000</b>
093101 - A032	Communications		92,000	132,000
093101 - A033	Utilities		238,000	340,000
093101 - A034	Occupancy Costs		420,000	600,000
093101 - A036	Motor Vehicles		35,000	50,000
093101 - A038	Travel & Transportation		1,090,000	1,558,000
093101 - A039	General		141,000	200,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension		1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>7,000</b>	<b>10,000</b>
093101 - A061	Scholarship		7,000	10,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>84,000</b>	<b>120,000</b>
093101 - A094	Other Stores and Stocks		49,000	70,000
093101 - A097	Purchase of Furniture and Fixture		35,000	50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>259,000</b>	<b>370,000</b>
093101 - A130	Transport		210,000	300,000
093101 - A131	Machinery and Equipment		14,000	20,000
093101 - A132	Furniture and Fixture		21,000	30,000
093101 - A137	Computer Equipment		14,000	20,000
<b>Total - Islamabad Model College for Girls, Humak, (Federal Area), Islamabad</b>			<b>11,858,000</b>	<b>12,872,000</b>

ID3579 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
NILORE (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,975,000</b>	<b>7,975,000</b>
093101 - A011	Pay	29	4,114,000	4,108,000
093101 - A011-1	Pay of Officers	(19)	(3,328,000)	(3,325,000)
093101 - A011-2	Pay of Other Staff	(10)	(786,000)	(783,000)



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012				3,861,000	3,867,000
093101 - A012-1				(3,371,000)	(3,389,000)
093101 - A012-2				(490,000)	(478,000)
<b>093101 - A03</b>				<b>1,023,000</b>	<b>1,274,000</b>
093101 - A032				43,000	65,000
093101 - A033				119,000	200,000
093101 - A034				700,000	800,000
093101 - A038				85,000	42,000
093101 - A039				76,000	167,000
<b>093101 - A04</b>				<b>70,000</b>	<b>1,000</b>
093101 - A041				70,000	1,000
<b>093101 - A06</b>				<b>12,000</b>	<b>40,000</b>
093101 - A061				12,000	40,000
<b>093101 - A09</b>				<b>23,000</b>	<b>227,000</b>
093101 - A092					50,000
093101 - A094				21,000	30,000
093101 - A096				1,000	60,000
093101 - A097				1,000	87,000
<b>093101 - A13</b>				<b>49,000</b>	<b>140,000</b>
093101 - A131				7,000	30,000
093101 - A132				28,000	70,000
093101 - A137				14,000	40,000
<b>Total - Islamabad Model College for Girls, Nilore (FA) Islamabad</b>				<b>9,152,000</b>	<b>9,657,000</b>

**ID3580 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
THANDA PANI (FA) ISLAMABAD**

<b>093101 - A01</b>				<b>6,398,000</b>	<b>6,398,000</b>
093101 - A011		38		3,068,000	3,064,000
093101 - A011-1		(20)		(1,824,000)	(1,822,000)
093101 - A011-2		(18)		(1,244,000)	(1,242,000)
093101 - A012				3,330,000	3,334,000
093101 - A012-1				(2,900,000)	(2,894,000)
093101 - A012-2				(430,000)	(440,000)
<b>093101 - A03</b>				<b>916,000</b>	<b>1,158,000</b>
093101 - A032				40,000	75,000
093101 - A033				105,000	230,000
093101 - A034				700,000	700,000
093101 - A038				16,000	42,000
093101 - A039				55,000	111,000
<b>093101 - A04</b>				<b>1,000</b>	<b>1,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A041				1,000	1,000
<b>093101 - A06</b>				<b>11,000</b>	<b>25,000</b>
093101 - A061				11,000	25,000
<b>093101 - A09</b>				<b>16,000</b>	<b>140,000</b>
093101 - A094				14,000	40,000
093101 - A096				1,000	40,000
093101 - A097				1,000	60,000
<b>093101 - A13</b>				<b>28,000</b>	<b>65,000</b>
093101 - A131				7,000	10,000
093101 - A132				14,000	35,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls, Thanda pani (FA) Islamabad</b>				<b>7,370,000</b>	<b>7,787,000</b>

ID3581 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
KIRPA (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,482,000</b>	<b>4,482,000</b>
093101 - A011	Pay	32		1,788,000	1,782,000
093101 - A011-1	Pay of Officers	(16)		(1,064,000)	(1,061,000)
093101 - A011-2	Pay of Other Staff	(16)		(724,000)	(721,000)
093101 - A012	Allowances			2,694,000	2,700,000
093101 - A012-1	Regular Allowances			(2,364,000)	(2,360,000)
093101 - A012-2	Other Allowances (excluding TA)			(330,000)	(340,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>583,000</b>	<b>603,000</b>
093101 - A032	Communications			40,000	60,000
093101 - A033	Utilities			52,000	101,000
093101 - A034	Occupancy Costs			420,000	200,000
093101 - A038	Travel & Transportation			16,000	71,000
093101 - A039	General			55,000	171,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship			11,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>180,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	20,000
093101 - A096	Purchase of Plant & Machinery			1,000	40,000
093101 - A097	Purchase of Furniture and Fixture			1,000	80,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>

NO. 008.\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A131	Machinery and Equipment				7,000	20,000
093101 - A132	Furniture and Fixture				14,000	50,000
093101 - A137	Computer Equipment				7,000	20,000
<b>Total - Islamabad Model College for Girls, Kirpa (FA) Islamabad</b>					<b>5,121,000</b>	<b>5,396,000</b>
<b>ID3582 ISLAMABAD MODEL COLLEGE FOR BOYS, JABA TAILI (FA) ISLAMABAD</b>						
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>4,297,000</b>	<b>4,297,000</b>
093101 - A011	Pay		34		2,043,000	2,049,000
093101 - A011-1	Pay of Officers		(17)		(1,004,000)	(1,004,000)
093101 - A011-2	Pay of Other Staff		(17)		(1,039,000)	(1,045,000)
093101 - A012	Allowances				2,254,000	2,248,000
093101 - A012-1	Regular Allowances				(1,943,000)	(1,888,000)
093101 - A012-2	Other Allowances (excluding TA)				(311,000)	(360,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>552,000</b>	<b>849,000</b>
093101 - A032	Communications				45,000	65,000
093101 - A033	Utilities				119,000	261,000
093101 - A034	Occupancy Costs				210,000	1,000
093101 - A038	Travel & Transportation				109,000	341,000
093101 - A039	General				69,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>420,000</b>	<b>280,000</b>
093101 - A041	Pension				420,000	280,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>12,000</b>	<b>30,000</b>
093101 - A061	Scholarship				12,000	30,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>16,000</b>	<b>230,000</b>
093101 - A092	Computer Equipment					40,000
093101 - A094	Other Stores and Stocks				14,000	40,000
093101 - A096	Purchase of Plant & Machinery				1,000	60,000
093101 - A097	Purchase of Furniture and Fixture				1,000	90,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>49,000</b>	<b>110,000</b>
093101 - A131	Machinery and Equipment				7,000	20,000
093101 - A132	Furniture and Fixture				28,000	70,000
093101 - A137	Computer Equipment				14,000	20,000
<b>Total - Islamabad Model College for Boys, Jaba Taili (FA) Islamabad</b>					<b>5,346,000</b>	<b>5,796,000</b>

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DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID3584</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS, PAGH PANWAL (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>5,178,000</b>	<b>5,178,000</b>
093101 - A011	Pay		24		2,188,000	2,188,000
093101 - A011-1	Pay of Officers		(14)		(1,344,000)	(1,344,000)
093101 - A011-2	Pay of Other Staff		(10)		(844,000)	(844,000)
093101 - A012	Allowances				2,990,000	2,990,000
093101 - A012-1	Regular Allowances				(2,582,000)	(2,622,000)
093101 - A012-2	Other Allowances (excluding TA)				(408,000)	(368,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>688,000</b>	<b>990,000</b>
093101 - A032	Communications				44,000	68,000
093101 - A033	Utilities				49,000	75,000
093101 - A034	Occupancy Costs				350,000	500,000
093101 - A038	Travel & Transportation				190,000	241,000
093101 - A039	General				55,000	106,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>175,000</b>	<b>200,000</b>
093101 - A041	Pension				175,000	200,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>11,000</b>	<b>20,000</b>
093101 - A061	Scholarship				11,000	20,000
<b>093101 - A09</b>	<b>Physical assets</b>				<b>16,000</b>	<b>27,000</b>
093101 - A094	Other Stores and Stocks				14,000	25,000
093101 - A096	Purchase of Plant & Machinery				1,000	1,000
093101 - A097	Purchase of Furniture and Fixture				1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>28,000</b>	<b>75,000</b>
093101 - A131	Machinery and Equipment				7,000	10,000
093101 - A132	Furniture and Fixture				14,000	45,000
093101 - A137	Computer Equipment				7,000	20,000
<b>Total - Islamabad Model College for Boys, Pagh Panwal (FA) Islamabad</b>					<b>6,096,000</b>	<b>6,490,000</b>
<b>ID3585</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>8,498,000</b>	<b>8,498,000</b>
093101 - A011	Pay		30		3,857,000	3,857,000
093101 - A011-1	Pay of Officers		(17)		(2,853,000)	(2,853,000)
093101 - A011-2	Pay of Other Staff		(13)		(1,004,000)	(1,004,000)
093101 - A012	Allowances				4,641,000	4,641,000

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
093101 - A012-1			(4,224,000)	(4,209,000)
093101 - A012-2			(417,000)	(432,000)
<b>093101 - A03</b>			<b>1,546,000</b>	<b>2,052,000</b>
093101 - A032			40,000	58,000
093101 - A033			37,000	58,000
093101 - A034			700,000	700,000
093101 - A038			714,000	1,140,000
093101 - A039			55,000	96,000
<b>093101 - A04</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041			1,000	1,000
<b>093101 - A06</b>			<b>11,000</b>	<b>20,000</b>
093101 - A061			11,000	20,000
<b>093101 - A09</b>			<b>16,000</b>	<b>140,000</b>
093101 - A094			14,000	25,000
093101 - A096			1,000	55,000
093101 - A097			1,000	60,000
<b>093101 - A13</b>			<b>203,000</b>	<b>327,000</b>
093101 - A130			175,000	250,000
093101 - A131			7,000	12,000
093101 - A132			14,000	40,000
093101 - A137			7,000	25,000
<b>Total - Islamabad Model College for Boys Pind Begwal (FA) Islamabad</b>			<b>10,275,000</b>	<b>11,038,000</b>

**ID3586 ISLAMABAD MODEL COLLEGE FOR GIRLS  
JAGIOT (FA) ISLAMABAD :**

<b>093101 - A01</b>			<b>8,364,000</b>	<b>8,364,000</b>
093101 - A011	35		3,035,000	3,041,000
093101 - A011-1	(19)		(1,931,000)	(1,931,000)
093101 - A011-2	(16)		(1,104,000)	(1,110,000)
093101 - A012			5,329,000	5,323,000
093101 - A012-1			(4,833,000)	(4,829,000)
093101 - A012-2			(496,000)	(494,000)
<b>093101 - A03</b>			<b>856,000</b>	<b>987,000</b>
093101 - A032			43,000	65,000
093101 - A033			42,000	100,000
093101 - A034			700,000	300,000
093101 - A038			16,000	341,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A039	General				55,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension				1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship				11,000	40,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>16,000</b>	<b>186,000</b>
093101 - A092	Computer Equipment					40,000
093101 - A094	Other Stores and Stocks				14,000	40,000
093101 - A096	Purchase of Plant and Machinery				1,000	40,000
093101 - A097	Purchase of Furniture and Fixture				1,000	66,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment				7,000	20,000
093101 - A132	Furniture and Fixture				14,000	50,000
093101 - A137	Computer Equipment				7,000	20,000
<b>Total - Islamabad Model College for Girls Jagiot (FA) Islamabad</b>					<b>9,276,000</b>	<b>9,668,000</b>

**ID3587 ISLAMABAD MODEL COLLEGE FOR GIRLS  
PIND BEGWAL (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>9,578,000</b>	<b>9,578,000</b>
093101 - A011	Pay	39			4,003,000	4,003,000
093101 - A011-1	Pay of Officers	(15)			(1,981,000)	(1,981,000)
093101 - A011-2	Pay of Other Staff	(24)			(2,022,000)	(2,022,000)
093101 - A012	Allowances				5,575,000	5,575,000
093101 - A012-1	Regular Allowances				(5,052,000)	(5,092,000)
093101 - A012-2	Other Allowances (Excluding TA)				(523,000)	(483,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>863,000</b>	<b>1,084,000</b>
093101 - A032	Communications				40,000	63,000
093101 - A033	Utilities				52,000	95,000
093101 - A034	Occupancy Costs				700,000	770,000
093101 - A038	Travel & Transportation				16,000	42,000
093101 - A039	General				55,000	114,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension				1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>11,000</b>	<b>25,000</b>
093101 - A061	Scholarship				11,000	25,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>16,000</b>	<b>119,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A094				14,000	25,000
093101 - A096				1,000	40,000
093101 - A097				1,000	54,000
<b>093101 - A13</b>				<b>28,000</b>	<b>85,000</b>
093101 - A131				7,000	20,000
093101 - A132				14,000	45,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls Pind Begwal (FA) Islamabad</b>				<b>10,497,000</b>	<b>10,892,000</b>

**ID3588 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
PUNJGRAN (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,031,000</b>	<b>5,931,000</b>
093101 - A011	Pay	29		2,428,000	2,424,000
093101 - A011-1	Pay of Officers	(17)		(1,624,000)	(1,622,000)
093101 - A011-2	Pay of Other Staff	(12)		(804,000)	(802,000)
093101 - A012	Allowances			3,603,000	3,507,000
093101 - A012-1	Regular Allowances			(3,133,000)	(3,027,000)
093101 - A012-2	Other Allowances (excluding TA)			(470,000)	(480,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>745,000</b>	<b>903,000</b>
093101 - A032	Communications			35,000	50,000
093101 - A033	Utilities			142,000	320,000
093101 - A034	Occupancy Costs			490,000	300,000
093101 - A038	Travel & Transportation			16,000	42,000
093101 - A039	General			62,000	191,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship			11,000	40,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>200,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	50,000
093101 - A097	Purchase of Furniture and Fixture			1,000	70,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>130,000</b>
093101 - A131	Machinery and Equipment			7,000	30,000
093101 - A132	Furniture and Fixture			28,000	70,000
093101 - A137	Computer Equipment			14,000	30,000
<b>Total - Islamabad Model College for Girls, Punjrgran (FA) Islamabad</b>				<b>6,853,000</b>	<b>7,205,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3589 ISLAMABAD MODEL COLLEGE FOR GIRLS, G-8/4 ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>10,978,000</b>	<b>10,978,000</b>
093101 - A011	Pay	51		5,198,000	5,194,000
093101 - A011-1	Pay of Officers	(31)		(3,424,000)	(3,422,000)
093101 - A011-2	Pay of Other Staff	(20)		(1,774,000)	(1,772,000)
093101 - A012	Allowances			5,780,000	5,784,000
093101 - A012-1	Regular Allowances			(5,046,000)	(5,240,000)
093101 - A012-2	Other Allowances (excluding TA)			(734,000)	(544,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,357,000</b>	<b>1,323,000</b>
093101 - A032	Communications			45,000	85,000
093101 - A033	Utilities			221,000	348,000
093101 - A034	Occupancy Costs			700,000	1,000
093101 - A038	Travel & Transportation			336,000	770,000
093101 - A039	General			55,000	119,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>7,000</b>	<b>321,000</b>
093101 - A041	Pension			7,000	321,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>20,000</b>
093101 - A061	Scholarship			12,000	20,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>240,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	70,000
093101 - A097	Purchase of Furniture and Fixture			1,000	90,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>98,000</b>	<b>225,000</b>
093101 - A130	Transport			70,000	150,000
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	35,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Girls, G-8/4 Islamabad</b>				<b>12,468,000</b>	<b>13,107,000</b>



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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3590 ISLAMABAD MODEL COLLEGE FOR GIRLS</b>					
<b>PEHONT (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>7,556,000</b>	<b>7,556,000</b>
093101 - A011	Pay	32		3,385,000	3,385,000
093101 - A011-1	Pay of Officers	(20)		(2,490,000)	(2,490,000)
093101 - A011-2	Pay of Other Staff	(12)		(895,000)	(895,000)
093101 - A012	Allowances			4,171,000	4,171,000
093101 - A012-1	Regular Allowances			(3,717,000)	(3,707,000)
093101 - A012-2	Other Allowances (Excluding TA)			(454,000)	(464,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>865,000</b>	<b>975,000</b>
093101 - A032	Communications			42,000	45,000
093101 - A033	Utilities			52,000	117,000
093101 - A034	Occupancy Costs			700,000	600,000
093101 - A038	Travel & Transportation			16,000	42,000
093101 - A039	General			55,000	171,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>40,000</b>
093101 - A061	Scholarship			11,000	40,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>16,000</b>	<b>210,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			14,000	30,000
093101 - A096	Purchase of Plant and Machinery			1,000	60,000
093101 - A097	Purchase of Furniture and Fixture			1,000	80,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Girls Pehont (FA) Islamabad</b>				<b>8,477,000</b>	<b>8,872,000</b>
<b>ID3591 ISLAMABAD MODEL COLLEGE FOR GIRLS, MARGALLA TOWN (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,030,000</b>	<b>4,030,000</b>
093101 - A011	Pay	25		1,950,000	1,950,000
093101 - A011-1	Pay of Officers	(12)		(1,350,000)	(1,350,000)
093101 - A011-2	Pay of Other Staff	(13)		(600,000)	(600,000)

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012				2,080,000	2,080,000
093101 - A012-1				(1,699,000)	(1,692,000)
093101 - A012-2				(381,000)	(388,000)
<b>093101 - A03</b>				<b>569,000</b>	<b>722,000</b>
093101 - A032				40,000	63,000
093101 - A033				108,000	247,000
093101 - A034				350,000	210,000
093101 - A038				16,000	42,000
093101 - A039				55,000	160,000
<b>093101 - A04</b>				<b>1,000</b>	<b>1,000</b>
093101 - A041				1,000	1,000
<b>093101 - A06</b>				<b>12,000</b>	<b>20,000</b>
093101 - A061				12,000	20,000
<b>093101 - A09</b>				<b>16,000</b>	<b>81,000</b>
093101 - A094				14,000	20,000
093101 - A096				1,000	1,000
093101 - A097				1,000	60,000
<b>093101 - A13</b>				<b>28,000</b>	<b>70,000</b>
093101 - A131				7,000	10,000
093101 - A132				14,000	40,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls, Margalla Town (FA) Islamabad</b>				<b>4,656,000</b>	<b>4,924,000</b>

ID3592 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
HERDOGHER (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,572,000</b>	<b>6,572,000</b>
093101 - A011	Pay	38		3,168,000	3,180,000
093101 - A011-1	Pay of Officers	(24)		(2,244,000)	(2,250,000)
093101 - A011-2	Pay of Other Staff	(14)		(924,000)	(930,000)
093101 - A012	Allowances			3,404,000	3,392,000
093101 - A012-1	Regular Allowances			(2,944,000)	(2,922,000)
093101 - A012-2	Other Allowances (excluding TA)			(460,000)	(470,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>784,000</b>	<b>1,282,000</b>
093101 - A032	Communications			43,000	63,000
093101 - A033	Utilities			112,000	180,000
093101 - A034	Occupancy Costs			350,000	300,000

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		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A038	Travel & Transportation			224,000	590,000
093101 - A039	General			55,000	149,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>238,000</b>	<b>1,000</b>
093101 - A041	Pension			238,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>20,000</b>
093101 - A061	Scholarship			12,000	20,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>113,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A094	Other Stores and Stocks			14,000	30,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	81,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>168,000</b>	<b>325,000</b>
093101 - A130	Transport			140,000	250,000
093101 - A131	Machinery and Equipment			7,000	25,000
093101 - A132	Furniture and Fixture			14,000	30,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Girls, Herdogher (FA) Islamabad</b>				<b>7,790,000</b>	<b>8,313,000</b>

**ID3593 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
G-9/2 ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>16,240,000</b>	<b>15,940,000</b>
093101 - A011	Pay	77		8,052,000	8,048,000
093101 - A011-1	Pay of Officers	(59)		(6,034,000)	(6,025,000)
093101 - A011-2	Pay of Other Staff	(18)		(2,018,000)	(2,023,000)
093101 - A012	Allowances			8,188,000	7,892,000
093101 - A012-1	Regular Allowances			(7,230,000)	(7,074,000)
093101 - A012-2	Other Allowances (excluding TA)			(958,000)	(818,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,594,000</b>	<b>1,932,000</b>
093101 - A032	Communications			45,000	75,000
093101 - A033	Utilities			255,000	566,000
093101 - A034	Occupancy Costs			700,000	300,000
093101 - A038	Travel & Transportation			511,000	790,000
093101 - A039	General			83,000	201,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>280,000</b>	<b>805,000</b>
093101 - A041	Pension			280,000	805,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>40,000</b>
093101 - A061	Scholarship			12,000	40,000

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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093101 - A09</b>	<b>Physical assets</b>			<b>92,000</b>	<b>290,000</b>
093101 - A092	Computer Equipment				40,000
093101 - A094	Other Stores and Stocks			21,000	50,000
093101 - A096	Purchase of Plant and Machinery			1,000	80,000
093101 - A097	Purchase of Furniture and Fixture			70,000	120,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>168,000</b>	<b>300,000</b>
093101 - A130	Transport			98,000	170,000
093101 - A131	Machinery and Equipment			14,000	30,000
093101 - A132	Furniture and Fixture			42,000	70,000
093101 - A137	Computer Equipment			14,000	30,000
<b>Total - Islamabad Model College for Girls, G-9/2 Islamabad</b>				<b>18,386,000</b>	<b>19,307,000</b>

**ID3594 ISLAMABAD MODEL COLLEGE FOR BOYS  
BHIMBER TRAR (FA) ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,666,000</b>	<b>6,666,000</b>
093101 - A011	Pay	28		2,823,000	2,751,000
093101 - A011-1	Pay of Officers	(18)		(2,104,000)	(2,032,000)
093101 - A011-2	Pay of Other Staff	(10)		(719,000)	(719,000)
093101 - A012	Allowances			3,843,000	3,915,000
093101 - A012-1	Regular Allowances			(3,389,000)	(3,413,000)
093101 - A012-2	Other Allowances (Excluding TA)			(454,000)	(502,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>865,000</b>	<b>1,088,000</b>
093101 - A032	Communications			42,000	60,000
093101 - A033	Utilities			52,000	75,000
093101 - A034	Occupancy Costs			700,000	1,000
093101 - A038	Travel & Transportation			16,000	876,000
093101 - A039	General			55,000	76,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>15,000</b>
093101 - A061	Scholarship			11,000	15,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>16,000</b>	<b>22,000</b>
093101 - A094	Other Stores and Stocks			14,000	20,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>190,000</b>
093101 - A130	Transport				150,000
093101 - A131	Machinery and Equipment			7,000	10,000
093101 - A132	Furniture and Fixture			14,000	20,000
093101 - A137	Computer Equipment			7,000	10,000
<b>Total - Islamabad Model College for Boys Bhimber Trar (FA) Islamabad</b>				<b>7,587,000</b>	<b>7,982,000</b>
<b>ID3595 ISLAMABAD MODEL COLLEGE FOR GIRLS, KOT HATHIAL (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>8,989,000</b>	<b>8,989,000</b>
093101 - A011	Pay	47		4,198,000	4,198,000
093101 - A011-1	Pay of Officers	(28)		(2,584,000)	(2,584,000)
093101 - A011-2	Pay of Other Staff	(19)		(1,614,000)	(1,614,000)
093101 - A012	Allowances			4,791,000	4,791,000
093101 - A012-1	Regular Allowances			(4,221,000)	(4,211,000)
093101 - A012-2	Other Allowances (excluding TA)			(570,000)	(580,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,622,000</b>	<b>2,076,000</b>
093101 - A032	Communications			45,000	65,000
093101 - A033	Utilities			133,000	260,000
093101 - A034	Occupancy Costs			1,050,000	800,000
093101 - A038	Travel & Transportation			339,000	770,000
093101 - A039	General			55,000	181,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093101 - A041	Pension			1,000	1,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>50,000</b>
093101 - A061	Scholarship			11,000	50,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>101,000</b>
093101 - A094	Other Stores and Stocks			14,000	50,000
093101 - A096	Purchase of Plant & Machinery			1,000	50,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>290,000</b>
093101 - A130	Transport			84,000	180,000
093101 - A131	Machinery and Equipment			7,000	30,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	30,000
<b>Total - Islamabad Model College for Girls, Kot Hathial (FA) Islamabad</b>				<b>10,751,000</b>	<b>11,507,000</b>

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	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID3596 ISLAMABAD MODEL COLLEGE FOR BOYS, TARNAUL (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,976,000</b>	<b>4,976,000</b>
093101 - A011	Pay	30		2,138,000	2,138,000
093101 - A011-1	Pay of Officers	(15)		(1,294,000)	(1,294,000)
093101 - A011-2	Pay of Other Staff	(15)		(844,000)	(844,000)
093101 - A012	Allowances			2,838,000	2,838,000
093101 - A012-1	Regular Allowances			(2,477,000)	(2,467,000)
093101 - A012-2	Other Allowances (excluding TA)			(361,000)	(371,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>620,000</b>	<b>549,000</b>
093101 - A032	Communications			36,000	71,000
093101 - A033	Utilities			94,000	190,000
093101 - A034	Occupancy Costs			350,000	1,000
093101 - A038	Travel & Transportation			85,000	166,000
093101 - A039	General			55,000	121,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>280,000</b>	<b>440,000</b>
093101 - A041	Pension			280,000	440,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>11,000</b>	<b>26,000</b>
093101 - A061	Scholarship			11,000	26,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>16,000</b>	<b>260,000</b>
093101 - A092	Computer Equipment				60,000
093101 - A094	Other Stores and Stocks			14,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	70,000
093101 - A097	Purchase of Furniture and Fixture			1,000	90,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>90,000</b>
093101 - A131	Machinery and Equipment			7,000	20,000
093101 - A132	Furniture and Fixture			14,000	50,000
093101 - A137	Computer Equipment			7,000	20,000
<b>Total - Islamabad Model College for Boys, Tarnaul (FA) Islamabad</b>				<b>5,931,000</b>	<b>6,341,000</b>
<b>ID3597 ISLAMABAD MODEL COLLEGE FOR GIRLS, HUMAK (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>7,463,000</b>	<b>7,463,000</b>
093101 - A011	Pay	36		3,618,000	3,556,000
093101 - A011-1	Pay of Officers	(25)		(2,564,000)	(2,564,000)
093101 - A011-2	Pay of Other Staff	(11)		(1,054,000)	(992,000)

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012				3,845,000	3,907,000
093101 - A012-1				(3,298,000)	(3,350,000)
093101 - A012-2				(547,000)	(557,000)
<b>093101 - A03</b>				<b>689,000</b>	<b>905,000</b>
093101 - A032				45,000	75,000
093101 - A033				119,000	240,000
093101 - A034				350,000	1,000
093101 - A038				120,000	441,000
093101 - A039				55,000	148,000
<b>093101 - A04</b>				<b>350,000</b>	<b>500,000</b>
093101 - A041				350,000	500,000
<b>093101 - A06</b>				<b>11,000</b>	<b>21,000</b>
093101 - A061				11,000	21,000
<b>093101 - A09</b>				<b>16,000</b>	<b>53,000</b>
093101 - A092					1,000
093101 - A094				14,000	50,000
093101 - A096				1,000	1,000
093101 - A097				1,000	1,000
<b>093101 - A13</b>				<b>28,000</b>	<b>85,000</b>
093101 - A131				7,000	25,000
093101 - A132				14,000	40,000
093101 - A137				7,000	20,000
<b>Total - Islamabad Model College for Girls, Humak (FA) Islamabad</b>				<b>8,557,000</b>	<b>9,027,000</b>

**ID6979 FEDERAL GOVERNMENT COLLEGE FOR HOME  
ECONOMICS & MANAGEMENT SCIENCES F-7/2, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>10,577,000</b>	<b>10,153,000</b>
093101 - A011	Pay	57		6,000,000	6,000,000
093101 - A011-1	Pay of Officers	(30)		(4,500,000)	(4,500,000)
093101 - A011-2	Pay of Other Staff	(27)		(1,500,000)	(1,500,000)
093101 - A012	Allowances			4,577,000	4,153,000
093101 - A012-1	Regular Allowances			(4,030,000)	(3,707,000)
093101 - A012-2	Other Allowances (Excluding TA)			(547,000)	(446,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,714,000</b>	<b>3,071,000</b>
093101 - A032	Communications			181,000	207,000
093101 - A033	Utilities			122,000	80,000
093101 - A034	Occupancy Costs			396,000	700,000

**NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
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**DEMANDS FOR GRANTS**

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
093101 - A037			7,000	10,000
093101 - A038			281,000	180,000
093101 - A039			1,727,000	1,894,000
<b>093101 - A05</b>			<b>140,000</b>	<b>150,000</b>
093101 - A052			140,000	150,000
<b>093101 - A06</b>			<b>84,000</b>	<b>110,000</b>
093101 - A061			70,000	100,000
093101 - A063			14,000	10,000
<b>093101 - A09</b>			<b>4,000</b>	<b>581,000</b>
093101 - A092			1,000	200,000
093101 - A095			1,000	1,000
093101 - A096			1,000	200,000
093101 - A097			1,000	180,000
<b>093101 - A13</b>			<b>385,000</b>	<b>560,000</b>
093101 - A130			70,000	100,000
093101 - A131			70,000	100,000
093101 - A132			70,000	60,000
093101 - A133			140,000	250,000
093101 - A137			35,000	50,000
<b>Total -</b>				
<b>Federal Government College for Home Economics &amp; Management Sciences F-7/2, Islamabad</b>			<b>13,904,000</b>	<b>14,625,000</b>

**ID6991 ISLAMABAD MODEL COLLEGE FOR  
GIRLS, F - 6/2, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>82,125,000</b>	<b>82,125,000</b>
093101 - A011	Pay	227	43,825,000	36,575,000
093101 - A011-1	Pay of Officers	(135)	(34,900,000)	(31,300,000)
093101 - A011-2	Pay of Other Staff	(92)	(8,925,000)	(5,275,000)
093101 - A012	Allowances		38,300,000	45,550,000
093101 - A012-1	Regular Allowances		(36,499,000)	(43,949,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,801,000)	(1,601,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>9,411,000</b>	<b>24,712,000</b>
093101 - A032	Communications		150,000	265,000
093101 - A033	Utilities		1,014,000	600,000
093101 - A034	Occupancy Costs		140,000	13,000,000
093101 - A038	Travel & Transportation		5,771,000	7,501,000
093101 - A039	General		2,336,000	3,346,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,295,000</b>	<b>402,000</b>



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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A041				1,295,000	402,000
<b>093101 - A06</b>				<b>298,000</b>	<b>1,316,000</b>
093101 - A061				298,000	1,316,000
<b>093101 - A09</b>				<b>4,000</b>	<b>1,600,000</b>
093101 - A092				1,000	100,000
093101 - A094				1,000	400,000
093101 - A096				1,000	500,000
093101 - A097				1,000	600,000
<b>093101 - A13</b>				<b>2,631,000</b>	<b>4,455,000</b>
093101 - A130				1,997,000	3,000,000
093101 - A131				140,000	250,000
093101 - A132				280,000	600,000
093101 - A133				4,000	155,000
093101 - A137				140,000	300,000
093101 - A138				70,000	150,000
<b>Total - Islamabad Model College for Girls, F - 6/2, Islamabad</b>				<b>95,764,000</b>	<b>114,610,000</b>

ID6992 ISLAMABAD MODEL COLLEGE FOR  
GIRLS (POST GRADUATE) F-10/2, ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>57,783,000</b>	<b>57,783,000</b>
093101 - A011	Pay	136		27,325,000	26,225,000
093101 - A011-1	Pay of Officers	(88)		(21,600,000)	(20,500,000)
093101 - A011-2	Pay of Other Staff	(48)		(5,725,000)	(5,725,000)
093101 - A012	Allowances			30,458,000	31,558,000
093101 - A012-1	Regular Allowances			(29,023,000)	(30,007,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,435,000)	(1,551,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>5,504,000</b>	<b>17,114,000</b>
093101 - A032	Communications			257,000	206,000
093101 - A033	Utilities			1,120,000	1,800,000
093101 - A034	Occupancy Costs			1,000	9,000,000
093101 - A038	Travel & Transportation			3,105,000	4,553,000
093101 - A039	General			1,021,000	1,555,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>561,000</b>	<b>561,000</b>
093101 - A041	Pension			561,000	561,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>98,000</b>	<b>190,000</b>
093101 - A061	Scholarships			98,000	190,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>4,000</b>

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A092				3,000	1,000
093101 - A094				3,000	1,000
093101 - A096				3,000	1,000
093101 - A097				3,000	1,000
<b>093101 - A13</b>				<b>2,705,000</b>	<b>3,817,000</b>
093101 - A130				1,750,000	2,357,000
093101 - A131				175,000	250,000
093101 - A132				560,000	700,000
093101 - A133				10,000	10,000
093101 - A137				105,000	250,000
093101 - A138				105,000	250,000
<b>Total - Islamabad Model College for Girls (Post Graduate) F-10/2, Islamabad</b>				<b>66,663,000</b>	<b>79,469,000</b>

ID6993 ISLAMABAD MODEL COLLEGE FOR  
GIRLS, I - 10/4, ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>24,150,000</b>	<b>24,150,000</b>
093101 - A011	Pay	82		12,065,000	12,965,000
093101 - A011-1	Pay of Officers	(67)		(10,500,000)	(12,000,000)
093101 - A011-2	Pay of Other Staff	(15)		(1,565,000)	(965,000)
093101 - A012	Allowances			12,085,000	11,185,000
093101 - A012-1	Regular Allowances			(11,715,000)	(11,015,000)
093101 - A012-2	Other Allowances (Excluding TA)			(370,000)	(170,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,964,000</b>	<b>4,858,000</b>
093101 - A032	Communications			144,000	152,000
093101 - A033	Utilities			777,000	960,000
093101 - A034	Occupancy Costs			3,000	2,000,000
093101 - A038	Travel & Transportation			337,000	551,000
093101 - A039	General			703,000	1,195,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>840,000</b>	<b>802,000</b>
093101 - A041	Pension			840,000	802,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>59,000</b>	<b>75,000</b>
093101 - A061	Scholarships			59,000	75,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>44,000</b>	<b>460,000</b>
093101 - A092	Computer Equipment			1,000	10,000
093101 - A094	Other Stores and Stocks			7,000	250,000
093101 - A096	Purchase of Plant and Machinery			1,000	100,000
093101 - A097	Purchase of Furniture and Fixture			35,000	100,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>520,000</b>	<b>701,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A130				350,000	400,000
093101 - A131				49,000	75,000
093101 - A132				53,000	100,000
093101 - A133				1,000	1,000
093101 - A137				46,000	75,000
093101 - A138				21,000	50,000
<b>Total - Islamabad Model College for Girls, I - 10/4, Islamabad</b>				<b>27,577,000</b>	<b>31,046,000</b>
<b>ID6994 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :</b>					
<b>093101 - A01</b>				<b>84,088,000</b>	<b>84,088,000</b>
093101 - A011		204		56,235,000	56,335,000
093101 - A011-1		(121)		(48,385,000)	(48,435,000)
093101 - A011-2		(83)		(7,850,000)	(7,900,000)
093101 - A012				27,853,000	27,753,000
093101 - A012-1				(25,458,000)	(25,177,000)
093101 - A012-2				(2,395,000)	(2,576,000)
<b>093101 - A03</b>				<b>5,841,000</b>	<b>24,141,000</b>
093101 - A032				178,000	254,000
093101 - A033				1,568,000	2,090,000
093101 - A034				49,000	14,025,000
093101 - A038				2,282,000	4,726,000
093101 - A039				1,764,000	3,046,000
<b>093101 - A04</b>				<b>1,085,000</b>	<b>801,000</b>
093101 - A041				1,085,000	801,000
<b>093101 - A06</b>				<b>1,550,000</b>	<b>2,701,000</b>
093101 - A061				1,540,000	2,700,000
093101 - A063				10,000	1,000
<b>093101 - A09</b>				<b>172,000</b>	<b>300,000</b>
093101 - A092				3,000	50,000
093101 - A094				157,000	50,000
093101 - A095				4,000	50,000
093101 - A096				4,000	50,000
093101 - A097				4,000	100,000
<b>093101 - A13</b>				<b>2,870,000</b>	<b>2,512,000</b>
093101 - A130				980,000	1,400,000
093101 - A131				210,000	250,000
093101 - A132				350,000	461,000
093101 - A133				1,050,000	1,000

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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A137				140,000	200,000
093101 - A138				140,000	200,000
<b>Total - Islamabad Model College for Boys, F-8/4, Islamabad</b>				<b>95,606,000</b>	<b>114,543,000</b>

**ID6995 ISLAMABAD MODEL COLLEGE FOR  
BOYS, F - 11/1, ISLAMABAD :**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>15,486,000</b>	<b>15,628,000</b>
093101 - A011	Pay	44		9,050,000	8,593,000
093101 - A011-1	Pay of Officers	(31)		(8,300,000)	(7,843,000)
093101 - A011-2	Pay of Other Staff	(13)		(750,000)	(750,000)
093101 - A012	Allowances			6,436,000	7,035,000
093101 - A012-1	Regular Allowances			(5,641,000)	(6,510,000)
093101 - A012-2	Other Allowances (Excluding TA)			(795,000)	(525,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,870,000</b>	<b>7,118,000</b>
093101 - A032	Communications			159,000	201,000
093101 - A033	Utilities			374,000	690,000
093101 - A034	Occupancy Costs			1,000	4,001,000
093101 - A038	Travel & Transportation			406,000	901,000
093101 - A039	General			930,000	1,325,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>353,000</b>	
093101 - A041	Pension			353,000	
<b>093101 - A06</b>	<b>Transfers</b>			<b>52,000</b>	<b>105,000</b>
093101 - A061	Scholarships			49,000	100,000
093101 - A063	Entertainments & Gifts			3,000	5,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
093101 - A092	Computer Equipment			1,000	1,000
093101 - A094	Other Stores and Stocks			1,000	1,000
093101 - A095	Purchase of Transport			1,000	1,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>909,000</b>	<b>1,186,000</b>
093101 - A130	Transport			210,000	400,000
093101 - A131	Machinery and Equipment			52,000	100,000
093101 - A132	Furniture and Fixture			245,000	400,000
093101 - A133	Buildings and Structure			280,000	100,000
093101 - A137	Computer Equipment			70,000	100,000
093101 - A138	General			52,000	86,000
<b>Total - Islamabad Model College for Boys, F - 11/1, Islamabad</b>				<b>18,675,000</b>	<b>24,042,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID6996 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD :</b>				
<b>093101 - A01</b>			<b>30,507,000</b>	<b>30,507,000</b>
093101 - A011	Pay 89		18,200,000	17,912,000
093101 - A011-1	Pay of Officers (65)		(14,100,000)	(14,100,000)
093101 - A011-2	Pay of Other Staff (24)		(4,100,000)	(3,812,000)
093101 - A012	Allowances		12,307,000	12,595,000
093101 - A012-1	Regular Allowances		(10,656,000)	(11,704,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,651,000)	(891,000)
<b>093101 - A03</b>			<b>2,832,000</b>	<b>12,917,000</b>
093101 - A032	Communications		121,000	252,000
093101 - A033	Utilities		599,000	779,000
093101 - A034	Occupancy Costs		3,000	8,502,000
093101 - A038	Travel & Transportation		861,000	1,190,000
093101 - A039	General		1,248,000	2,194,000
<b>093101 - A04</b>			<b>1,120,000</b>	<b>500,000</b>
093101 - A041	Pension		1,120,000	500,000
<b>093101 - A06</b>			<b>85,000</b>	<b>601,000</b>
093101 - A061	Scholarships		84,000	600,000
093101 - A063	Entertainments & Gifts		1,000	1,000
<b>093101 - A09</b>			<b>73,000</b>	<b>93,000</b>
093101 - A092	Computer Equipment		1,000	10,000
093101 - A094	Other Stores and Stocks		1,000	10,000
093101 - A095	Purchase of Transport		57,000	
093101 - A096	Purchase of Plant and Machinery		7,000	23,000
093101 - A097	Purchase of Furniture and Fixture		7,000	50,000
<b>093101 - A13</b>			<b>819,000</b>	<b>1,430,000</b>
093101 - A130	Transport		385,000	550,000
093101 - A131	Machinery and Equipment		140,000	300,000
093101 - A132	Furniture and Fixture		175,000	300,000
093101 - A133	Buildings and Structures		42,000	100,000
093101 - A137	Computer Equipment		35,000	80,000
093101 - A138	General		42,000	100,000
<b>Total - Islamabad Model College for Boys, I - 10/1, Islamabad</b>			<b>35,436,000</b>	<b>46,048,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6997 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>43,230,000</b>	<b>43,230,000</b>
093101 - A011	Pay	156		18,789,000	17,565,000
093101 - A011-1	Pay of Officers	(111)		(15,789,000)	(14,565,000)
093101 - A011-2	Pay of Other Staff	(45)		(3,000,000)	(3,000,000)
093101 - A012	Allowances			24,441,000	25,665,000
093101 - A012-1	Regular Allowances			(23,306,000)	(24,215,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,135,000)	(1,450,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>4,063,000</b>	<b>15,199,000</b>
093101 - A032	Communications			132,000	187,000
093101 - A033	Utilities			777,000	1,215,000
093101 - A034	Occupancy Costs			2,000	9,001,000
093101 - A038	Travel & Transportation			2,373,000	3,229,000
093101 - A039	General			779,000	1,567,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,204,000</b>	<b>1,101,000</b>
093101 - A041	Pension			1,204,000	1,101,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>136,000</b>	<b>290,000</b>
093101 - A061	Scholarships			136,000	290,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
093101 - A092	Computer Equipment			1,000	1,000
093101 - A094	Other Stores and Stocks			1,000	1,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,379,000</b>	<b>2,100,000</b>
093101 - A130	Transport			1,120,000	1,700,000
093101 - A131	Machinery and Equipment			70,000	100,000
093101 - A132	Furniture and Fixture			140,000	200,000
093101 - A137	Computer Equipment			28,000	50,000
093101 - A138	General			21,000	50,000
<b>Total - Islamabad Model College for Boys, G - 10/4, Islamabad</b>				<b>50,016,000</b>	<b>61,924,000</b>

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	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID6998 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>89,259,000</b>	<b>89,259,000</b>
093101 - A011	Pay	225	47,336,000	45,382,000
093101 - A011-1	Pay of Officer	(142)	(39,000,000)	(38,000,000)
093101 - A011-2	Pay of Other Staff	(83)	(8,336,000)	(7,382,000)
093101 - A012	Allowances		41,923,000	43,877,000
093101 - A012-1	Regular Allowances		(40,573,000)	(42,276,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,601,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>9,031,000</b>	<b>27,670,000</b>
093101 - A032	Communications		193,000	255,000
093101 - A033	Utilities		1,141,000	1,530,000
093101 - A034	Occupancy Costs		1,000	16,000,000
093101 - A038	Travel & Transportation		5,530,000	6,900,000
093101 - A039	General		2,166,000	2,985,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>206,000</b>	<b>701,000</b>
093101 - A041	Pension		206,000	701,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>368,000</b>	<b>1,750,000</b>
093101 - A061	Scholarships		350,000	1,700,000
093101 - A063	Entertainment & Gifts		18,000	50,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>107,000</b>
093101 - A092	Computer Equipment		2,000	2,000
093101 - A094	Other Stores and Stocks		1,000	50,000
093101 - A096	Purchase of Plant and Machinery		1,000	5,000
093101 - A097	Purchase of Furniture and Fixture		1,000	50,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,730,000</b>	<b>3,401,000</b>
093101 - A130	Transport		1,470,000	2,000,000
093101 - A131	Machinery and Equipment		350,000	500,000
093101 - A132	Furniture and Fixture		490,000	500,000
093101 - A133	Buildings and Structure			1,000
093101 - A137	Computer Equipment		245,000	250,000
093101 - A138	General		175,000	150,000
<b>Total - Islamabad Model College for Girls, F - 7/4, Islamabad</b>			<b>101,599,000</b>	<b>122,888,000</b>

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	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID6999 ISLAMABAD COLLEGE FOR GIRLS, F - 6/2, ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>128,613,000</b>	<b>128,613,000</b>
093101 - A011	Pay	302	76,500,000	70,050,000
093101 - A011-1	Pay of Officers	(205)	(66,300,000)	(61,500,000)
093101 - A011-2	Pay of Other Staff	(97)	(10,200,000)	(8,550,000)
093101 - A012	Allowances		52,113,000	58,563,000
093101 - A012-1	Regular Allowances		(49,761,000)	(55,611,000)
093101 - A012-2	Other Allowances (Excluding TA)		(2,352,000)	(2,952,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>13,238,000</b>	<b>48,373,000</b>
093101 - A032	Communications		288,000	462,000
093101 - A033	Utilities		2,870,000	4,075,000
093101 - A034	Occupancy Costs		21,000	28,100,000
093101 - A038	Travel & Transportation		7,336,000	11,230,000
093101 - A039	General		2,723,000	4,506,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,192,000</b>	<b>3,570,000</b>
093101 - A041	Pension		3,192,000	3,570,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>1,708,000</b>	<b>2,950,000</b>
093101 - A061	Scholarships		1,568,000	2,750,000
093101 - A063	Entertainments & Gifts		140,000	200,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>28,000</b>	<b>1,259,000</b>
093101 - A092	Computer Equipment		7,000	200,000
093101 - A094	Other Stores and Stocks		7,000	300,000
093101 - A096	Purchase of Plant and Machinery		7,000	200,000
093101 - A097	Purchase of Furniture and Fixture		7,000	559,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,350,000</b>	<b>8,300,000</b>
093101 - A130	Transport		3,080,000	2,800,000
093101 - A131	Machinery and Equipment		1,400,000	1,000,000
093101 - A132	Furniture and Fixture		1,960,000	1,200,000
093101 - A133	Buildings and Structure		70,000	2,100,000
093101 - A137	Computer Equipment		490,000	700,000
093101 - A138	General		350,000	500,000
<b>Total - Islamabad College for Girls, F - 6/2, Islamabad</b>			<b>154,129,000</b>	<b>193,065,000</b>



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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8117 ISLAMABAD MODEL COLLEGE FOR</b>					
<b>BOYS, F - 10/3, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>38,098,000</b>	<b>38,098,000</b>
093101 - A011	Pay	96		17,700,000	18,250,000
093101 - A011-1	Pay of Officers	(63)		(14,500,000)	(15,000,000)
093101 - A011-2	Pay of Other Staff	(33)		(3,200,000)	(3,250,000)
093101 - A012	Allowances			20,398,000	19,848,000
093101 - A012-1	Regular Allowances			(19,648,000)	(18,823,000)
093101 - A012-2	Other Allowances (Excluding TA)			(750,000)	(1,025,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,758,000</b>	<b>11,353,000</b>
093101 - A032	Communications			143,000	160,000
093101 - A033	Utilities			629,000	705,000
093101 - A034	Occupancy Costs			1,000	8,000,000
093101 - A038	Travel & Transportation			885,000	1,210,000
093101 - A039	General			1,100,000	1,278,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>70,000</b>	<b>951,000</b>
093101 - A041	Pension			70,000	951,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>140,000</b>	<b>1,101,000</b>
093101 - A061	Scholarships			140,000	1,100,000
093101 - A063	Entertainments & Gifts				1,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>124,000</b>	<b>586,000</b>
093101 - A092	Computer Equipment			18,000	2,000
093101 - A094	Other Stores and Stocks			70,000	84,000
093101 - A096	Purchase of Plant and Machinery			18,000	100,000
093101 - A097	Purchase of Furniture and Fixture			18,000	400,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,117,000</b>	<b>1,450,000</b>
093101 - A130	Transport			350,000	500,000
093101 - A131	Machinery and Equipment			175,000	200,000
093101 - A132	Furniture and Fixture			315,000	400,000
093101 - A133	Buildings and Structure			1,050,000	50,000
093101 - A137	Computer Equipment			175,000	200,000
093101 - A138	General			52,000	100,000
<b>Total - Islamabad Model College for</b>				<b>43,307,000</b>	<b>53,539,000</b>
<b>Boys, F - 10/3, Islamabad</b>					

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8118 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/3, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>11,816,000</b>	<b>13,959,000</b>
093101 - A011	Pay	41	5,743,000	7,015,000	
093101 - A011-1	Pay of Officers	(26)	(4,395,000)	(5,000,000)	
093101 - A011-2	Pay of Other Staff	(15)	(1,348,000)	(2,015,000)	
093101 - A012	Allowances		6,073,000	6,944,000	
093101 - A012-1	Regular Allowances		(5,713,000)	(6,539,000)	
093101 - A012-2	Other Allowances (excluding TA)		(360,000)	(405,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,008,000</b>	<b>6,799,000</b>	
093101 - A032	Communications		106,000	201,000	
093101 - A033	Utilities		297,000	442,000	
093101 - A034	Occupancy Costs		2,000	4,501,000	
093101 - A038	Travel & Transportation		771,000	901,000	
093101 - A039	General		832,000	754,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>367,000</b>	<b>1,000</b>	
093101 - A041	Pension		367,000	1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>132,000</b>	<b>76,000</b>	
093101 - A061	Scholarships		122,000	76,000	
093101 - A063	Entertainments & Gifts		10,000		
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	
093101 - A092	Computer Equipment		1,000	1,000	
093101 - A094	Other Stores and Stocks		1,000	1,000	
093101 - A096	Purchase of Plant and Machinery		1,000	1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>636,000</b>	
093101 - A130	Transport		229,000	250,000	
093101 - A131	Machinery and Equipment		175,000	100,000	
093101 - A132	Furniture and Fixture		206,000	150,000	
093101 - A133	Buildings and Structure		350,000	1,000	
093101 - A137	Computer Equipment		105,000	100,000	
093101 - A138	General		35,000	35,000	
<b>Total - Islamabad Model College for Boys, F - 11/3, Islamabad</b>			<b>15,427,000</b>	<b>21,475,000</b>	

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8119 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 8/1, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>42,508,000</b>	<b>42,508,000</b>
093101 - A011	Pay	91		20,490,000	17,495,000
093101 - A011-1	Pay of Officers	(70)		(18,726,000)	(15,245,000)
093101 - A011-2	Pay of Other Staff	(21)		(1,764,000)	(2,250,000)
093101 - A012	Allowances			22,018,000	25,013,000
093101 - A012-1	Regular Allowances			(21,174,000)	(23,830,000)
093101 - A012-2	Other Allowances (Excluding TA)			(844,000)	(1,183,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>3,024,000</b>	<b>9,910,000</b>
093101 - A032	Communications			211,000	252,000
093101 - A033	Utilities			358,000	610,000
093101 - A034	Occupancy Costs			4,000	6,001,000
093101 - A038	Travel & Transportation			1,080,000	1,702,000
093101 - A039	General			1,371,000	1,345,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,151,000</b>
093101 - A041	Pension			1,000	1,151,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>162,000</b>	<b>601,000</b>
093101 - A061	Scholarships			161,000	600,000
093101 - A063	Entertainments & Gifts			1,000	1,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>28,000</b>	<b>4,000</b>
093101 - A092	Computer Equipment			7,000	1,000
093101 - A094	Other Stores and Stocks			7,000	1,000
093101 - A096	Purchase of Plant and Machinery			7,000	1,000
093101 - A097	Purchase of Furniture and Fixture			7,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,037,000</b>	<b>1,837,000</b>
093101 - A130	Transport			560,000	600,000
093101 - A131	Machinery and Equipment			350,000	337,000
093101 - A132	Furniture and Fixture			700,000	600,000
093101 - A133	Buildings and Structure			7,000	100,000
093101 - A137	Computer Equipment			350,000	100,000
093101 - A138	General			70,000	100,000
<b>Total - Islamabad Model College for Girls, F - 8/1, Islamabad</b>				<b>47,760,000</b>	<b>56,011,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8120 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>14,625,000</b>	<b>15,728,000</b>
093101 - A011	Pay	42		6,573,000	6,973,000
093101 - A011-1	Pay of Officers	(28)		(5,154,000)	(5,554,000)
093101 - A011-2	Pay of Other Staff	(14)		(1,419,000)	(1,419,000)
093101 - A012	Allowances			8,052,000	8,755,000
093101 - A012-1	Regular Allowances			(7,617,000)	(8,395,000)
093101 - A012-2	Other Allowances (excluding TA)			(435,000)	(360,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,444,000</b>	<b>5,998,000</b>
093101 - A032	Communications			90,000	131,000
093101 - A033	Utilities			225,000	321,000
093101 - A034	Occupancy Costs			1,000	3,000,000
093101 - A038	Travel & Transportation			371,000	530,000
093101 - A039	General			1,757,000	2,016,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>612,000</b>	<b>866,000</b>
093101 - A041	Pension			612,000	866,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>98,000</b>	<b>140,000</b>
093101 - A061	Scholarship			98,000	140,000
<b>093101 - A09</b>	<b>Physical assets</b>			<b>4,000</b>	<b>4,000</b>
093101 - A092	Computer Equipment			1,000	1,000
093101 - A094	Other Stores and Stocks			1,000	1,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,442,000</b>	<b>1,461,000</b>
093101 - A130	Transport			210,000	300,000
093101 - A131	Machinery and Equipment			280,000	400,000
093101 - A132	Furniture and Fixture			469,000	570,000
093101 - A133	Buildings and Structure			210,000	1,000
093101 - A137	Computer Equipment			210,000	100,000
093101 - A138	General			63,000	90,000
<b>Total - Islamabad Model College For Girls, Korang Town, Islamabad</b>				<b>19,225,000</b>	<b>24,197,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8121 ISLAMABAD MODEL COLLEGE FOR</b>					
<b>BOYS, F-7/3, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>64,005,000</b>	<b>64,005,000</b>
093101 - A011	Pay	169	41,200,000	39,200,000	
093101 - A011-1	Pay of Officers	(102)	(32,000,000)	(30,000,000)	
093101 - A011-2	Pay of Other Staff	(67)	(9,200,000)	(9,200,000)	
093101 - A012	Allowances		22,805,000	24,805,000	
093101 - A012-1	Regular Allowances		(21,505,000)	(23,293,000)	
093101 - A012-2	Other Allowances (excluding TA)		(1,300,000)	(1,512,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>9,123,000</b>	<b>27,326,000</b>	
093101 - A032	Communications		213,000	305,000	
093101 - A033	Utilities		2,114,000	1,205,000	
093101 - A034	Occupancy Costs		36,000	15,010,000	
093101 - A038	Travel & Transportation		4,767,000	8,450,000	
093101 - A039	General		1,993,000	2,356,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>105,000</b>	<b>401,000</b>	
093101 - A041	Pension		105,000	401,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>175,000</b>	<b>1,100,000</b>	
093101 - A061	Scholarships		175,000	1,100,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>202,000</b>	
093101 - A092	Computer Equipment		1,000	52,000	
093101 - A094	Other Stores and Stocks		1,000	50,000	
093101 - A096	Purchase of Plant and Machinery		1,000	50,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	50,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,227,000</b>	<b>4,020,000</b>	
093101 - A130	Transport		1,960,000	2,500,000	
093101 - A131	Machinery and Equipment		210,000	250,000	
093101 - A132	Furniture and Fixture		560,000	650,000	
093101 - A133	Buildings and Structure		7,000	100,000	
093101 - A137	Computer Equipment		420,000	450,000	
093101 - A138	General		70,000	70,000	
<b>Total - Islamabad Model College for Boys, F-7/3, Islamabad</b>			<b>76,639,000</b>	<b>97,054,000</b>	

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8122 ISLAMABAD MODEL COLLEGE FOR</b>					
<b>BOYS, I - 8/3, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>27,014,000</b>	<b>27,014,000</b>
093101 - A011	Pay	78		12,600,000	13,320,000
093101 - A011-1	Pay of Officers	(57)		(10,500,000)	(11,000,000)
093101 - A011-2	Pay of Other Staff	(21)		(2,100,000)	(2,320,000)
093101 - A012	Allowances			14,414,000	13,694,000
093101 - A012-1	Regular Allowances			(14,224,000)	(12,969,000)
093101 - A012-2	Other Allowances (Excluding TA)			(190,000)	(725,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,905,000</b>	<b>10,590,000</b>
093101 - A032	Communications			127,000	137,000
093101 - A033	Utilities			360,000	459,000
093101 - A034	Occupancy Costs			1,000	8,000,000
093101 - A038	Travel & Transportation			742,000	751,000
093101 - A039	General			675,000	1,243,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>385,000</b>	<b>730,000</b>
093101 - A041	Pension			385,000	730,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>105,000</b>	<b>201,000</b>
093101 - A061	Scholarships			105,000	200,000
093101 - A063	Entertainments & Gifts				1,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
093101 - A092	Computer Equipment			1,000	1,000
093101 - A094	Other Stores and stocks			1,000	1,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>944,000</b>	<b>1,251,000</b>
093101 - A130	Transport			420,000	500,000
093101 - A131	Machinery and Equipment			105,000	250,000
093101 - A132	Furniture and Fixture			280,000	300,000
093101 - A133	Buildings and Structure			1,000	1,000
093101 - A137	Computer Equipment			105,000	150,000
093101 - A138	General			33,000	50,000
<b>Total - Islamabad Model College for Boys, I - 8/3, Islamabad</b>				<b>30,357,000</b>	<b>39,790,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8123 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 8/4, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>32,356,000</b>	<b>32,404,000</b>
093101 - A011	Pay	113		16,150,000	15,300,000
093101 - A011-1	Pay of Officers	(84)		(11,850,000)	(12,500,000)
093101 - A011-2	Pay of Other Staff	(29)		(4,300,000)	(2,800,000)
093101 - A012	Allowances			16,206,000	17,104,000
093101 - A012-1	Regular Allowances			(15,046,000)	(15,404,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,160,000)	(1,700,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>4,747,000</b>	<b>10,460,000</b>
093101 - A032	Communications			143,000	203,000
093101 - A033	Utilities			896,000	1,000,000
093101 - A034	Occupancy Costs			1,000	4,000,000
093101 - A038	Travel & Transportation			2,205,000	3,250,000
093101 - A039	General			1,502,000	2,007,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>98,000</b>	<b>900,000</b>
093101 - A041	Pension			98,000	900,000
<b>093101 - A06</b>	<b>Transfers</b>			<b>105,000</b>	<b>115,000</b>
093101 - A061	Scholarships			105,000	115,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>143,000</b>	<b>4,000</b>
093101 - A092	Computer Equipment			38,000	1,000
093101 - A094	Other Stores and Stocks			35,000	1,000
093101 - A096	Purchase of Plant and Machinery			35,000	1,000
093101 - A097	Purchase of Furniture and Fixture			35,000	1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,414,000</b>	<b>1,770,000</b>
093101 - A130	Transport			630,000	1,000,000
093101 - A131	Machinery and Equipment			175,000	200,000
093101 - A132	Furniture and Fixture			245,000	250,000
093101 - A133	Buildings and Structure			70,000	
093101 - A137	Computer Equipment			245,000	250,000
093101 - A138	General			49,000	70,000
<b>Total - Islamabad Model College for Girls, I - 8/4, Islamabad</b>				<b>38,863,000</b>	<b>45,653,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID8124 ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>60,104,000</b>	<b>54,712,000</b>
093101 - A011	Pay	103	25,345,000	18,625,000
093101 - A011-1	Pay of Officers	(79)	(22,100,000)	(16,100,000)
093101 - A011-2	Pay of Other Staff	(24)	(3,245,000)	(2,525,000)
093101 - A012	Allowances		34,759,000	36,087,000
093101 - A012-1	Regular Allowances		(33,484,000)	(34,302,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,275,000)	(1,785,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>6,209,000</b>	<b>19,368,000</b>
093101 - A032	Communications		255,000	365,000
093101 - A033	Utilities		910,000	1,100,000
093101 - A034	Occupancy Costs		1,000	11,000,000
093101 - A038	Travel & Transportation		2,373,000	3,180,000
093101 - A039	General		2,670,000	3,723,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,410,000</b>
093101 - A041	Pension		2,000	1,410,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>119,000</b>	<b>1,720,000</b>
093101 - A061	Scholarships		119,000	1,620,000
093101 - A063	Entertainments & Gifts			100,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,400,000</b>
093101 - A092	Computer Equipment		1,000	1,400,000
093101 - A094	Other Stores and Stocks		1,000	500,000
093101 - A096	Purchase of Plant and Machinery		1,000	500,000
093101 - A097	Purchase of Furniture and Fixture		1,000	1,000,000
<b>093101 - A13</b>	<b>Repair and Maintenance</b>		<b>2,814,000</b>	<b>3,562,000</b>
093101 - A130	Transport		1,050,000	800,000
093101 - A131	Machinery and Equipment		210,000	300,000
093101 - A132	Furniture and Fixtures		1,050,000	1,400,000
093101 - A133	Buildings and Structure		1,000	
093101 - A137	Computer Equipment		280,000	600,000
093101 - A138	General		223,000	462,000
<b>Total - Islamabad Model College for Girls, G - 10/2, Islamabad</b>			<b>69,252,000</b>	<b>84,172,000</b>



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DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8125 ISLAMABAD MODEL COLLEGE FOR  
BOYS, G - 11/1, ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>26,280,000</b>	<b>26,280,000</b>
093101 - A011	Pay	59	17,100,000	17,100,000
093101 - A011-1	Pay of Officers	(48)	(16,050,000)	(16,050,000)
093101 - A011-2	Pay of Other Staff	(11)	(1,050,000)	(1,050,000)
093101 - A012	Allowances		9,180,000	9,180,000
093101 - A012-1	Regular Allowances		(8,700,000)	(8,668,000)
093101 - A012-2	Other Allowances (Excluding TA)		(480,000)	(512,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>3,315,000</b>	<b>8,700,000</b>
093101 - A032	Communications		128,000	128,000
093101 - A033	Utilities		812,000	817,000
093101 - A034	Occupancy Costs		2,000	5,001,000
093101 - A038	Travel & Transportation		922,000	1,060,000
093101 - A039	General		1,451,000	1,694,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>938,000</b>	<b>1,210,000</b>
093101 - A041	Pension		938,000	1,210,000
<b>093101 - A06</b>	<b>Transfers</b>		<b>105,000</b>	<b>1,070,000</b>
093101 - A061	Scholarships		105,000	1,070,000
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>453,000</b>
093101 - A092	Computer Equipment		1,000	1,000
093101 - A094	Other Stores and Stocks		1,000	75,000
093101 - A095	Purchase of Transport		1,000	1,000
093101 - A096	Purchase of Plant and Machinery		1,000	76,000
093101 - A097	Purchase of Furniture and Fixture		1,000	300,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,037,000</b>	<b>1,281,000</b>
093101 - A130	Transport		385,000	200,000
093101 - A131	Machinery and Equipment		245,000	380,000
093101 - A132	Furniture and Fixture		280,000	400,000
093101 - A133	Buildings and Structure		1,000	1,000
093101 - A137	Computer Equipment		70,000	150,000
093101 - A138	General		56,000	150,000
<b>Total - Islamabad Model College for Boys, G - 11/1, Islamabad</b>			<b>31,680,000</b>	<b>38,994,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
		Estimate			Estimate	Estimate
		Rs			Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID8126</b>	<b>ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>				<b>106,809,000</b>	<b>115,538,000</b>
093101 - A011	Pay		274		50,924,000	60,600,000
093101 - A011-1	Pay of Officers		(178)		(41,250,000)	(47,300,000)
093101 - A011-2	Pay of Other Staff		(96)		(9,674,000)	(13,300,000)
093101 - A012	Allowances				55,885,000	54,938,000
093101 - A012-1	Regular Allowances				(52,185,000)	(51,236,000)
093101 - A012-2	Other Allowances (Excluding TA)				(3,700,000)	(3,702,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>12,103,000</b>	<b>44,383,000</b>
093101 - A032	Communications				350,000	580,000
093101 - A033	Utilities				2,611,000	4,330,000
093101 - A034	Occupancy Costs				7,000	26,100,000
093101 - A038	Travel & Transportation				3,990,000	7,700,000
093101 - A039	General				5,145,000	5,673,000
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,170,000</b>	<b>2,701,000</b>
093101 - A041	Pension				2,170,000	2,701,000
<b>093101 - A06</b>	<b>Transfers</b>				<b>5,180,000</b>	<b>7,350,000</b>
093101 - A061	Scholarships				4,970,000	7,300,000
093101 - A063	Entertainment & Gifts				210,000	50,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>36,000</b>	<b>1,978,000</b>
093101 - A092	Computer Equipment				7,000	400,000
093101 - A094	Other Stores and Stocks				9,000	500,000
093101 - A096	Purchase of Plant and Machinery				11,000	350,000
093101 - A097	Purchase of Furniture and Fixture				9,000	728,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>11,970,000</b>	<b>5,800,000</b>
093101 - A130	Transport				2,100,000	2,500,000
093101 - A131	Machinery and Equipment				840,000	600,000
093101 - A132	Furniture and Fixture				1,050,000	600,000
093101 - A133	Buildings and Structure				7,000,000	1,500,000
093101 - A137	Computer Equipment				560,000	500,000
093101 - A138	General				420,000	100,000
	<b>Total - Islamabad College for Boys, G - 6/3, Islamabad</b>				<b>138,268,000</b>	<b>177,750,000</b>
093101	Total -General Universities/Colleges/ Institutes				2,299,481,000	2,634,853,000

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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :</b>					
<b>ID5651 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD</b>					
<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>63,066,000</b>	<b>63,066,000</b>
093102 - A011	Pay	244		30,817,000	30,817,000
093102 - A011-1	Pay of Officers	(85)		(17,259,000)	(17,259,000)
093102 - A011-2	Pay of Other Staff	(159)		(13,558,000)	(13,558,000)
093102 - A012	Allowances			32,249,000	32,249,000
093102 - A012-1	Regular Allowances			(29,449,000)	(30,949,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(2,800,000)	(1,300,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>14,038,000</b>	<b>18,810,000</b>
093102 - A032	Communications			830,000	620,000
093102 - A033	Utilities			4,436,000	5,700,000
093102 - A034	Occupancy Costs			7,810,000	10,050,000
093102 - A038	Travel & Transportation			620,000	750,000
093102 - A039	General			342,000	1,690,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,336,000</b>
093102 - A041	Pension			1,000	1,336,000
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>200,000</b>	<b>10,000</b>
093102 - A052	Grants-Domestic			200,000	10,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>358,000</b>	<b>610,000</b>
093102 - A130	Transport			90,000	250,000
093102 - A131	Machinery and Equipment			140,000	150,000
093102 - A132	Furniture and Fixture			30,000	50,000
093102 - A133	Buildings and Structure			63,000	85,000
093102 - A137	Computer Equipment			35,000	75,000
<b>Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad</b>				<b>77,663,000</b>	<b>83,832,000</b>

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DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**ID5685 FEDERAL COLLEGE OF EDUCATION,  
H-9 ISLAMABAD :**

<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>51,556,000</b>	<b>48,029,000</b>
093102 - A011	Pay	124		26,500,000	23,730,000
093102 - A011-1	Pay of Officers	(54)		(20,000,000)	(17,210,000)
093102 - A011-2	Pay of Other Staff	(70)		(6,500,000)	(6,520,000)
093102 - A012	Allowances			25,056,000	24,299,000
093102 - A012-1	Regular Allowances			(23,676,000)	(22,551,000)
093102 - A012-2	Other Allowances (Excluding TA)			(1,380,000)	(1,748,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>7,263,000</b>	<b>11,072,000</b>
093102 - A032	Communications			177,000	190,000
093102 - A033	Utilities			1,350,000	1,530,000
093102 - A034	Occupancy Costs			3,290,000	6,000,000
093102 - A036	Motor Vehicles			2,000	1,000
093102 - A038	Travel & Transportation			1,883,000	2,350,000
093102 - A039	General			561,000	1,001,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>7,000</b>	<b>1,040,000</b>
093102 - A041	Pension			7,000	1,040,000
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,600,000</b>
093102 - A052	Grants-Domestic				1,600,000
<b>093102 - A06</b>	<b>Transfers</b>			<b>294,000</b>	<b>320,000</b>
093102 - A061	Scholarships			280,000	300,000
093102 - A063	Entertainment and Gifts			14,000	20,000
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>302,000</b>
093102 - A095	Purchase of Transport				300,000
093102 - A096	Purchase of Plant & Machinery			1,000	1,000
093102 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>567,000</b>	<b>810,000</b>
093102 - A130	Transport			350,000	500,000
093102 - A131	Machinery and Equipment			70,000	100,000
093102 - A132	Furniture and Fixture			49,000	70,000
093102 - A133	Buildings and Structure			70,000	100,000
093102 - A137	Computer Equipment			28,000	40,000
<b>Total - Federal College of Education, H-9 Islamabad</b>				<b>59,689,000</b>	<b>63,173,000</b>

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No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>22,076,000</b>	<b>20,805,000</b>
093102 - A011	Pay	60	10,900,000	9,700,000
093102 - A011-1	Pay of Officers	(25)	(7,600,000)	(7,100,000)
093102 - A011-2	Pay of Other Staff	(35)	(3,300,000)	(2,600,000)
093102 - A012	Allowances		11,176,000	11,105,000
093102 - A012-1	Regular Allowances		(9,689,000)	(9,885,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(1,487,000)	(1,220,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>5,295,000</b>	<b>8,107,000</b>
093102 - A032	Communications		95,000	193,000
093102 - A033	Utilities		2,057,000	3,700,000
093102 - A034	Occupancy Costs		1,093,000	1,700,000
093102 - A038	Travel & Transportation		1,512,000	1,945,000
093102 - A039	General		538,000	569,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>673,000</b>	<b>300,000</b>
093102 - A041	Pension		673,000	300,000
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>421,000</b>
093102 - A092	Computer Equipment			141,000
093102 - A096	Purchase of Plant and Machinery			200,000
093102 - A097	Purchase of Furniture and Fixture			80,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>984,000</b>	<b>2,375,000</b>
093102 - A130	Transport		490,000	1,250,000
093102 - A131	Machinery and Equipment		174,000	460,000
093102 - A132	Furniture and Fixture		175,000	310,000
093102 - A133	Buildings and Structure			5,000
093102 - A137	Computer Equipment		110,000	300,000
093102 - A138	General		35,000	50,000
<b>Total - Polytechnic Institute for Women, H - 8/1, Islamabad</b>			<b>29,028,000</b>	<b>32,008,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID7172 ISLAMABAD MODEL COLLEGE OF COMMERCE, (POST GRADUATE), H - 8/4, ISLAMABAD :</b>					
<b>093102 - A01</b>	<b>Employees Related Expenses</b>			<b>46,363,000</b>	<b>46,363,000</b>
093102 - A011	Pay	113	25,558,000	25,250,000	
093102 - A011-1	Pay of Officers	(52)	(20,275,000)	(19,681,000)	
093102 - A011-2	Pay of Other Staff	(61)	(5,283,000)	(5,569,000)	
093102 - A012	Allowances		20,805,000	21,113,000	
093102 - A012-1	Regular Allowances		(19,929,000)	(20,261,000)	
093102 - A012-2	Other Allowances (Excluding TA)		(876,000)	(852,000)	
<b>093102 - A03</b>	<b>Operating Expenses</b>			<b>5,480,000</b>	<b>7,830,000</b>
093102 - A032	Communications		126,000	180,000	
093102 - A033	Utilities		658,000	940,000	
093102 - A034	Occupancy Costs		2,380,000	3,400,000	
093102 - A038	Travel & Transportation		1,900,000	2,715,000	
093102 - A039	General		416,000	595,000	
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
093102 - A041	Pension		1,000	1,000	
<b>093102 - A06</b>	<b>Transfers</b>			<b>91,000</b>	<b>130,000</b>
093102 - A061	Scholarships		91,000	130,000	
<b>093102 - A09</b>	<b>Physical Assets</b>			<b>37,000</b>	<b>52,000</b>
093102 - A094	Other Stores and Stocks		35,000	50,000	
093102 - A096	Purchase of Plant and Machinery		1,000	1,000	
093102 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>			<b>644,000</b>	<b>920,000</b>
093102 - A130	Transport		490,000	700,000	
093102 - A131	Machinery and Equipment		49,000	70,000	
093102 - A132	Furniture and Fixture		70,000	100,000	
093102 - A137	Computer Equipment		35,000	50,000	
<b>Total - Islamabad Model College of Commerce, (Post Graduate), H - 8/4, Islamabad</b>				<b>52,616,000</b>	<b>55,296,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID7173 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS, F-10/3, ISLAMABAD :</b>						
<b>093102 - A01</b>	<b>Employees Related Expenses</b>				<b>15,797,000</b>	<b>18,779,000</b>
093102 - A011	Pay		42		10,755,000	11,905,000
093102 - A011-1	Pay of Officers		(26)		(8,300,000)	(9,150,000)
093102 - A011-2	Pay of Other Staff		(16)		(2,455,000)	(2,755,000)
093102 - A012	Allowances				5,042,000	6,874,000
093102 - A012-1	Regular Allowances				(4,687,000)	(6,469,000)
093102 - A012-2	Other Allowances (Excluding TA)				(355,000)	(405,000)
<b>093102 - A03</b>	<b>Operating Expenses</b>				<b>3,727,000</b>	<b>9,039,000</b>
093102 - A032	Communications				115,000	113,000
093102 - A033	Utilities				988,000	808,000
093102 - A034	Occupancy Costs				4,000	6,001,000
093102 - A038	Travel & Transportation				1,905,000	1,501,000
093102 - A039	General				715,000	616,000
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>				<b>158,000</b>	<b>101,000</b>
093102 - A041	Pension				158,000	101,000
<b>093102 - A06</b>	<b>Transfers</b>				<b>95,000</b>	<b>97,000</b>
093102 - A061	Scholarships				84,000	96,000
093102 - A063	Entertainment & Gifts				11,000	1,000
<b>093102 - A09</b>	<b>Physical Assets</b>				<b>15,000</b>	<b>4,000</b>
093102 - A092	Computer Equipment				3,000	1,000
093101 - A094	Other Stores and Stocks				4,000	1,000
093102 - A096	Purchase of Plant and Machinery				4,000	1,000
093102 - A097	Purchase of Furniture and Fixture				4,000	1,000
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>				<b>970,000</b>	<b>871,000</b>
093102 - A130	Transport				700,000	700,000
093102 - A131	Machinery and Equipment				91,000	50,000
093102 - A132	Furniture and Fixture				95,000	69,000
093102 - A133	Buildings and Structure				7,000	1,000
093102 - A137	Computer Equipment				70,000	50,000
093102 - A138	General				7,000	1,000
<b>Total - Islamabad Model College of Commerce for Girls, F-10/3, Islamabad</b>					<b>20,762,000</b>	<b>28,891,000</b>
093102	Total - Professional/Technical Universities/Colleges/Institutes				239,758,000	263,200,000
0931	Total - Tertiary Education Affairs and Services				2,539,239,000	2,898,053,000
093	Total - Tertiary Education Affairs and Services				2,539,239,000	2,898,053,000

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>094</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>0941</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSONS :</b>		
<b>ID5599</b>	<b>SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI :</b>		
094101 - A01	<b>Employees Related Expenses</b>		<b>64,391,000</b>
094101 - A011	Pay		28,442,000
094101 - A011-1	Pay of Officers		(21,016,000)
094101 - A011-2	Pay of Other Staff		(7,426,000)
094101 - A012	Allowances		35,949,000
094101 - A012-1	Regular Allowances		(35,949,000)
<b>094101 - A03</b>	<b>Operating Expenses</b>		<b>10,609,000</b>
094101 - A039	General		10,609,000
<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>69,590,000</b>	
094101 - A052	Grants-Domestic	69,590,000	
<b>Total -</b>	<b>Sir Syed Academy Special Education, Rawalpindi</b>	<b>69,590,000</b>	<b>75,000,000</b>
094101	Total - School for Handicapped / Retarded persons	69,590,000	75,000,000
0941	Total - Education Services Not definable by Level	69,590,000	75,000,000
094	Total - Education Services Not definable by Level	69,590,000	75,000,000
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS :</b>		
<b>ID6988</b>	<b>PROVISION FOR ISLAMABAD COMMUNITY/ QUAID PUBLIC LIBRARIES :</b>		
<b>095101 - A01</b>	<b>Employees Related Expenses</b>	<b>7,000</b>	<b>7,000</b>
095101 - A011	Pay	2,000	2,000
095101 - A011-1	Pay of Officers	(1,000)	(1,000)
095101 - A011-2	Pay of Other Staff	(1,000)	(1,000)
095101 - A012	Allowances	5,000	5,000
095101 - A012-1	Regular Allowances	(5,000)	(5,000)



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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>4,970,000</b>	<b>7,100,000</b>
095101 - A038	Travel & Transportation			70,000	100,000
095101 - A039	General			4,900,000	7,000,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>6,000</b>
095101 - A132	Furniture and Fixture			2,000	4,000
095101 - A137	Computer Equipment			1,000	2,000
	<b>Total - Doli Provision for Islamabad/Community Quaid Public Libraries</b>			<b>4,980,000</b>	<b>7,113,000</b>
095101	Total - Archives Library and Museums			4,980,000	7,113,000
0951	Total - Subsidiary Services to Education			4,980,000	7,113,000
095	Total - Subsidiary Services to Education			4,980,000	7,113,000
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>ID3445</b>	<b>AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,050,000</b>	<b>2,050,000</b>
096101 - A011	Pay	5		892,000	892,000
096101 - A011-1	Pay of Officers	(1)		(517,000)	(517,000)
096101 - A011-2	Pay of Other Staff	(4)		(375,000)	(375,000)
096101 - A012	Allowances			1,158,000	1,158,000
096101 - A012-1	Regular Allowances			(1,066,000)	(1,066,000)
096101 - A012-2	Other Allowances (Excluding TA)			(92,000)	(92,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>328,000</b>	<b>470,000</b>
096101 - A032	Communications			80,000	115,000
096101 - A033	Utilities			47,000	67,000
096101 - A038	Travel & Transportation			127,000	181,000
096101 - A039	General			74,000	107,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
096101 - A041	Pension			1,000	1,000
<b>096101 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
096101 - A092	Computer Equipment			1,000	1,000
096101 - A096	Purchase of Plant & Machinery			1,000	1,000
096101 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>95,000</b>

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
096101 - A130		Transport		42,000	60,000
096101 - A131		Machinery and Equipment		10,000	15,000
096101 - A132		Furniture and Fixture		7,000	10,000
096101 - A137		Computer Equipment		7,000	10,000
<b>Total - Area Education Office (Rural Area Bhara Kau Sector), Islamabad</b>				<b>2,448,000</b>	<b>2,619,000</b>
<b>ID6987 DEPARTMENT OF LIBRARIES, ISLAMABAD :</b>					
<b>096101 - A01</b>		<b>Employees Related Expenses</b>		<b>54,919,000</b>	<b>53,450,000</b>
096101 - A011		Pay	178	27,510,000	25,450,000
096101 - A011-1		Pay of Officers	(54)	(13,660,000)	(11,750,000)
096101 - A011-2		Pay of Other Staff	(124)	(13,850,000)	(13,700,000)
096101 - A012		Allowances		27,409,000	28,000,000
096101 - A012-1		Regular Allowances		(26,721,000)	(27,098,000)
096101 - A012-2		Other Allowances (Excluding TA)		(688,000)	(902,000)
<b>096101 - A03</b>		<b>Operating Expenses</b>		<b>13,244,000</b>	<b>19,898,000</b>
096101 - A032		Communications		501,000	655,000
096101 - A033		Utilities		3,475,000	5,600,000
096101 - A034		Occupancy Costs		4,111,000	6,050,000
096101 - A038		Travel & Transportation		519,000	930,000
096101 - A039		General		4,638,000	6,663,000
<b>096101 - A04</b>		<b>Employees Retirement Benefits</b>		<b>497,000</b>	<b>1,600,000</b>
096101 - A041		Pension		497,000	1,600,000
<b>096101 - A06</b>		<b>Transfers</b>		<b>5,000</b>	<b>15,000</b>
096101 - A063		Entertainments & Gifts		5,000	15,000
<b>096101 - A09</b>		<b>Physical Assets</b>			<b>4,000</b>
096101 - A092		Computer Equipment			1,000
096101 - A095		Purchase of Transport			1,000
096101 - A096		Purchase of Plant & Machinery			1,000
096101 - A097		Purchase of Furniture & Fixture			1,000
<b>096101 - A13</b>		<b>Repairs and Maintenance</b>		<b>2,653,000</b>	<b>3,277,000</b>
096101 - A130		Transport		124,000	177,000
096101 - A131		Machinery and Equipment		1,050,000	1,100,000
096101 - A132		Furniture and Fixture		100,000	200,000
096101 - A133		Buildings and Structure		240,000	400,000
096101 - A137		Computer Equipment		1,139,000	1,400,000
<b>Total - Department of Libraries Islamabad</b>				<b>71,318,000</b>	<b>78,244,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6989 FEDERAL DIRECTORATE OF EDUCATION, ISLAMABAD :

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>64,476,000</b>	<b>65,576,000</b>
096101 - A011	Pay	287	27,699,000	27,699,000
096101 - A011-1	Pay of Officers	(56)	(11,770,000)	(11,770,000)
096101 - A011-2	Pay of Other Staff	(231)	(15,929,000)	(15,929,000)
096101 - A012	Allowances		36,777,000	37,877,000
096101 - A012-1	Regular Allowances		(31,382,000)	(31,182,000)
096101 - A012-2	Other Allowances (Excluding TA)		(5,395,000)	(6,695,000)
<b>096101 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>56,000</b>	<b>580,000</b>
096101 - A022	Research Surveys & Exploratory Operations		56,000	580,000
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>590,200,000</b>	<b>633,447,000</b>
096101 - A031	Fees		70,000	500,000
096101 - A032	Communications		1,960,000	2,300,000
096101 - A033	Utilities		994,000	1,422,000
096101 - A034	Occupancy Costs		501,288,000	200,000,000
096101 - A036	Motor Vehicles		21,000	30,000
096101 - A038	Travel & Transportation		5,474,000	7,220,000
096101 - A039	General		80,393,000	421,975,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,800,000</b>	<b>5,800,000</b>
096101 - A041	Pension		2,800,000	5,800,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,400,000</b>	<b>16,200,000</b>
096101 - A052	Grants-Domestic		8,400,000	16,200,000
<b>096101 - A06</b>	<b>Transfers</b>		<b>10,152,000</b>	<b>14,502,000</b>
096101 - A061	Scholarship		9,802,000	14,002,000
096101 - A063	Entertainment & Gifts		350,000	500,000
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>2,002,000</b>
096101 - A092	Computer Equipment		1,000	1,000
096101 - A095	Purchase of Transport		1,000	1,000
096101 - A096	Purchase of Plant and Machinery		1,000	1,000,000
096101 - A097	Purchase of Furniture and Fixture		1,000	1,000,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,855,000</b>	<b>2,750,000</b>
096101 - A130	Transport		770,000	1,100,000
096101 - A131	Machinery and Equipment		350,000	500,000
096101 - A132	Furniture and Fixture		350,000	500,000
096101 - A137	Computer Equipment		280,000	500,000
096101 - A138	General		105,000	150,000
<b>Total - Federal Directorate of Education Islamabad</b>			<b>677,943,000</b>	<b>740,857,000</b>

**NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	2014-15	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID7135 AREA EDUCATION OFFICE, SECTOR SIHALA, (FA) ISLAMABAD</b>				
<b>096101 - A01</b>			<b>1,934,000</b>	<b>1,934,000</b>
096101 - A011	Pay	5	1,056,000	1,056,000
096101 - A011-1	Pay of Officers	(1)	(550,000)	(550,000)
096101 - A011-2	Pay of Other Staff	(4)	(506,000)	(506,000)
096101 - A012	Allowances		878,000	878,000
096101 - A012-1	Regular Allowances		(793,000)	(793,000)
096101 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>333,000</b>	<b>475,000</b>
096101 - A032	Communications		110,000	156,000
096101 - A033	Utilities		31,000	44,000
096101 - A036	Motor Vehicles		1,000	1,000
096101 - A038	Travel & Transportation		120,000	171,000
096101 - A039	General		71,000	103,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
096101 - A041	Pension		1,000	1,000
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>
096101 - A096	Purchase of Plant & Machinery		1,000	1,000
096101 - A097	Purchase of Furniture & Fixture		1,000	1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>110,000</b>
096101 - A130	Transport		49,000	70,000
096101 - A131	Machinery and Equipment		10,000	15,000
096101 - A132	Furniture and Fixture		10,000	15,000
096101 - A137	Computer Equipment		7,000	10,000
<b>Total - Area Education Office, Sector Sector Sihala, (FA) Islamabad</b>			<b>2,346,000</b>	<b>2,522,000</b>

**ID7136 AREA EDUCATION OFFICE, SECTOR  
NILORE, (FA) ISLAMABAD :**

<b>096101 - A01</b>			<b>1,997,000</b>	<b>1,997,000</b>
096101 - A011	Pay	5	1,007,000	1,007,000
096101 - A011-1	Pay of Officers	(1)	(650,000)	(650,000)
096101 - A011-2	Pay of Other Staff	(4)	(357,000)	(357,000)

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
096101 - A012				990,000	990,000
096101 - A012-1				(903,000)	(903,000)
096101 - A012-2				(87,000)	(87,000)
<b>096101 - A03</b>				<b>372,000</b>	<b>533,000</b>
096101 - A032				91,000	130,000
096101 - A033				65,000	92,000
096101 - A036				1,000	1,000
096101 - A038				138,000	200,000
096101 - A039				77,000	110,000
<b>096101 - A09</b>				<b>2,000</b>	<b>2,000</b>
096101 - A096				1,000	1,000
096101 - A097				1,000	1,000
<b>096101 - A13</b>				<b>67,000</b>	<b>95,000</b>
096101 - A130				42,000	60,000
096101 - A131				11,000	15,000
096101 - A132				7,000	10,000
096101 - A137				7,000	10,000
<b>Total - Area Education Office, Sector Nilore, (FA) Islamabad</b>				<b>2,438,000</b>	<b>2,627,000</b>

ID7137 AREA EDUCATION OFFICE, SECTOR  
TURNAUL, (FA) ISLAMABAD

<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>1,669,000</b>	<b>1,669,000</b>
096101 - A011	Pay	5		750,000	750,000
096101 - A011-1	Pay of Officers	(1)		(400,000)	(400,000)
096101 - A011-2	Pay of Other Staff	(4)		(350,000)	(350,000)
096101 - A012	Allowances			919,000	919,000
096101 - A012-1	Regular Allowances			(822,000)	(822,000)
096101 - A012-2	Other Allowances (Excluding TA)			(97,000)	(97,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>324,000</b>	<b>464,000</b>
096101 - A032	Communications			76,000	110,000
096101 - A033	Utilities			53,000	76,000
096101 - A036	Motor Vehicles			1,000	1,000
096101 - A038	Travel & Transportation			120,000	170,000
096101 - A039	General			74,000	107,000
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
096101 - A041	Pension			1,000	1,000
<b>096101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>

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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
096101 - A096	Purchase of Plant & Machinery			1,000	1,000
096101 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>90,000</b>
096101 - A130	Transport			42,000	60,000
096101 - A131	Machinery and Equipment			7,000	10,000
096101 - A132	Furniture and Fixture			7,000	10,000
096101 - A137	Computer Equipment			7,000	10,000
<b>Total - Area Education Office, Sector Turnaul, (FA) Islamabad</b>				<b>2,059,000</b>	<b>2,226,000</b>
096101	Total - Secretariat/Policy/Curriculum			758,552,000	829,095,000
0961	Total - Administration			758,552,000	829,095,000
096	Total - Administration			758,552,000	829,095,000
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>ID5649</b>	<b>TECHNICAL PANEL ON TEACHER EDUCATION, ISLAMABAD :</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,235,000</b>	<b>6,635,000</b>
097120 - A011	Pay	13		2,700,000	2,725,000
097120 - A011-1	Pay of Officers	(5)		(1,770,000)	(2,025,000)
097120 - A011-2	Pay of Other Staff	(8)		(930,000)	(700,000)
097120 - A012	Allowances			3,535,000	3,910,000
097120 - A012-1	Regular Allowances			(2,835,000)	(3,385,000)
097120 - A012-2	Other Allowances (Excluding TA)			(700,000)	(525,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>1,759,000</b>	<b>2,199,000</b>
097120 - A032	Communications			169,000	151,000
097120 - A033	Utilities			2,000	2,000
097120 - A034	Occupancy Costs			630,000	1,000,000
097120 - A038	Travel & Transportation			315,000	351,000
097120 - A039	General			643,000	695,000
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
097120 - A041	Pension			1,000	1,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
097120 - A052	Grants-Domestic			1,000	1,000
<b>097120 - A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>10,000</b>
097120 - A063	Entertainment & Gifts			7,000	10,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
097120 - A092	Computer Equipment			1,000	1,000
097120 - A095	Purchase of Transport			1,000	1,000
097120 - A096	Purchase of Plant & Machinery			1,000	1,000
097120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>166,000</b>	<b>145,000</b>
097120 - A130	Transport			70,000	50,000
097120 - A131	Machinery and Equipment			42,000	50,000
097120 - A132	Furniture and Fixture			18,000	15,000
097120 - A133	Buildings and Structure			18,000	15,000
097120 - A137	Computer Equipment			18,000	15,000
	<b>Total - Technical Panel on Teacher</b>				
	<b>Education , Islamabad</b>			<b>8,173,000</b>	<b>8,995,000</b>
097120	Total - Others			8,173,000	8,995,000
0971	Total - Education Affairs and Services not Elsewhere Classified			8,173,000	8,995,000
097	Total - Education Affairs and Services not Elsewhere Classified			8,173,000	8,995,000
09	Total - Education Affairs and Services			6,703,711,000	7,379,495,000
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>107</b>	<b>ADMINISTRATION:</b>				
<b>1071</b>	<b>ADMINISTRATION:</b>				
<b>107104</b>	<b>ADMINISTRATION:</b>				
<b>ID5569</b>	<b>NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .</b>				
<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>25,690,000</b>	<b>24,005,000</b>
107104 - A011	Pay	57		12,521,000	10,964,000
107104 - A011-1	Pay of Officers	(16)		(5,618,000)	(5,125,000)

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
107104 - A011-2	Pay of Other Staff	(41)		(6,903,000)	(5,839,000)
107104 - A012	Allowances			13,169,000	13,041,000
107104 - A012-1	Regular Allowances			(11,936,000)	(11,809,000)
107104 - A012-2	Other Allowances (Excluding T.A)			(1,233,000)	(1,232,000)
<b>107104 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>210,000</b>	<b>500,000</b>
107104 - A022	Research Surveys & Exploratory Operations			210,000	500,000
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>7,028,000</b>	<b>8,991,000</b>
107104 - A032	Communications			612,000	875,000
107104 - A033	Utilities			505,000	721,000
107104 - A034	Occupancy Costs			2,964,000	2,335,000
107104 - A038	Travel & Transportation			1,267,000	2,060,000
107104 - A039	General			1,680,000	3,000,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>70,000</b>	<b>1,600,000</b>
107104 - A041	Pension			70,000	1,600,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000,000</b>
107104 - A052	Grants-Domestic			1,000	1,000,000
<b>107104 - A06</b>	<b>Transfers</b>			<b>28,000</b>	<b>40,000</b>
107104 - A063	Entertainment & Gifts			28,000	40,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
107104 - A092	Computer Equipment			3,000	3,000
107104 - A095	Purchase of Transport			1,000	1,000
107104 - A096	Purchase of Plant & Machinery			1,000	1,000
107104 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>451,000</b>	<b>681,000</b>
107104 - A130	Transport			210,000	300,000
107104 - A131	Machinery and Equipment			84,000	136,000
107104 - A132	Furniture and Fixture			70,000	120,000
107104 - A137	Computer Equipment			87,000	125,000
<b>Total- National Council of Social Welfare Islamabad.</b>				<b>33,484,000</b>	<b>36,823,000</b>
107104	Total- Administration			33,484,000	36,823,000
1071	Total- Administration			33,484,000	36,823,000
107	Total- Administration			33,484,000	36,823,000



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		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108120</b>	<b>OTHERS (DISTRIBUTION OF WINTER CLOTHES)</b>					
<b>ID5572</b>	<b>DIRECTORATE GENERAL OF SPECIAL EDUCATION, ISLAMABAD :</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>38,555,000</b>	<b>26,600,000</b>
108120 - A011	Pay		96		14,539,000	16,039,000
108120 - A011-1	Pay of Officers		(27)		(7,039,000)	(8,039,000)
108120 - A011-2	Pay of Other Staff		(69)		(7,500,000)	(8,000,000)
108120 - A012	Allowances				24,016,000	10,561,000
108120 - A012-1	Regular Allowances				(21,485,000)	(7,390,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(2,531,000)	(3,171,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>4,792,000</b>	<b>7,192,000</b>
108120 - A032	Communications				638,000	1,020,000
108120 - A033	Utilities				759,000	1,435,000
108120 - A034	Occupancy Costs				1,730,000	2,240,000
108120 - A038	Travel & Transportation				636,000	836,000
108120 - A039	General				1,029,000	1,661,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>281,000</b>	<b>301,000</b>
108120 - A041	Pension				281,000	301,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>	<b>2,000</b>
108120 - A052	Grants-Domestic				2,000	2,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>111,000</b>	<b>75,000</b>
108120 - A063	Entertainment & Gifts				110,000	70,000
108120 - A064	Other Transfer Payments				1,000	5,000
<b>108120 - A09</b>	<b>Physical Assets</b>					<b>5,000</b>
108120 - A092	Computer Equipment					2,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A097	Purchase of Furniture and Fixtures					1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>590,000</b>	<b>625,000</b>
108120 - A130	Transport				175,000	200,000
108120 - A131	Machinery and Equipment				225,000	200,000
108120 - A132	Furniture and Fixture				70,000	75,000
108120 - A137	Computer Equipment				120,000	150,000
<b>Total-</b>	<b>Directorate General of Special Education, Islamabad</b>				<b>44,331,000</b>	<b>34,800,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5573 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE, SOHAN ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,582,000</b>	<b>4,442,000</b>
108120 - A011	Pay	17		2,005,000	2,350,000
108120 - A011-1	Pay of Officers	(2)		(505,000)	(550,000)
108120 - A011-2	Pay of Other Staff	(15)		(1,500,000)	(1,800,000)
108120 - A012	Allowances			2,577,000	2,092,000
108120 - A012-1	Regular Allowances			(2,262,000)	(2,012,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(315,000)	(80,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,348,000</b>	<b>1,879,000</b>
108120 - A032	Communications			35,000	50,000
108120 - A033	Utilities			53,000	77,000
108120 - A034	Occupancy Costs			1,050,000	1,475,000
108120 - A038	Travel & Transportation			70,000	102,000
108120 - A039	General			140,000	175,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>1,000</b>
108120 - A052	Grants-Domestic			2,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>21,000</b>	<b>21,000</b>
108120 - A092	Computer Equipment			14,000	10,000
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			3,000	5,000
108120 - A097	Purchase of Furniture & Fixture			3,000	5,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>100,000</b>
108120 - A130	Transport			53,000	50,000
108120 - A131	Machinery and Equipment			17,000	25,000
108120 - A132	Furniture and Fixture			14,000	15,000
108120 - A137	Computer Equipment			21,000	10,000
<b>Total-</b>	<b>Pilot Comprehensive Community Development Centre, Sohan Islamabad.</b>			<b>6,059,000</b>	<b>6,444,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5574 RURAL COMMUNITY DEVELOPMENT CENTRE, PUNJGRAN, ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>10,419,000</b>	<b>10,419,000</b>
108120 - A011	Pay	32		5,120,000	5,120,000
108120 - A011-1	Pay of Officers	(2)		(488,000)	(488,000)
108120 - A011-2	Pay of Other Staff	(30)		(4,632,000)	(4,632,000)
108120 - A012	Allowances			5,299,000	5,299,000
108120 - A012-1	Regular Allowances			(4,789,000)	(4,689,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(510,000)	(610,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,668,000</b>	<b>2,382,000</b>
108120 - A032	Communications			44,000	62,000
108120 - A033	Utilities			60,000	85,000
108120 - A034	Occupancy Costs			1,127,000	1,610,000
108120 - A038	Travel & Transportation			175,000	250,000
108120 - A039	General			262,000	375,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>10,000</b>
108120 - A063	Entertainment & Gifts			7,000	10,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>	<b>41,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			14,000	20,000
108120 - A097	Purchase of Furniture & Fixture			14,000	20,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>196,000</b>	<b>280,000</b>
108120 - A130	Transport			70,000	100,000
108120 - A131	Machinery and Equipment			70,000	100,000
108120 - A132	Furniture and Fixture			35,000	50,000
108120 - A137	Computer Equipment			21,000	30,000
<b>Total-</b>	<b>Rural Community Development Centre, Punjgran, Islamabad.</b>			<b>12,319,000</b>	<b>13,132,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5575 COMMUNITY DEVELOPMENT CENTRE, NOON ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,045,000</b>	<b>4,045,000</b>
108120 - A011	Pay	15		1,880,000	1,880,000
108120 - A011-1	Pay of Officers	(2)		(516,000)	(516,000)
108120 - A011-2	Pay of Other Staff	(13)		(1,364,000)	(1,364,000)
108120 - A012	Allowances			2,165,000	2,165,000
108120 - A012-1	Regular Allowances			(1,920,000)	(1,880,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(245,000)	(285,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,363,000</b>	<b>1,809,000</b>
108120 - A032	Communications			71,000	101,000
108120 - A033	Utilities			42,000	86,000
108120 - A034	Occupancy Costs			1,085,000	1,351,000
108120 - A038	Travel & Transportation			84,000	136,000
108120 - A039	General			81,000	135,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grant-Domestic			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>150,000</b>
108120 - A096	Purchase of Plant & Machinery			1,000	100,000
108120 - A097	Purchase of Furniture & Fixture			1,000	50,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>140,000</b>
108120 - A130	Transport			42,000	60,000
108120 - A131	Machinery and Equipment			35,000	40,000
108120 - A132	Furniture and Fixture			28,000	40,000
<b>Total-</b>	<b>Community Development Centre, Noon Islamabad</b>			<b>5,516,000</b>	<b>6,145,000</b>

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5576 MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>5,290,000</b>	<b>5,533,000</b>
108120 - A011	Pay	19		2,744,000	2,763,000
108120 - A011-1	Pay of Officers	(2)		(444,000)	(458,000)
108120 - A011-2	Pay of Other Staff	(17)		(2,300,000)	(2,305,000)
108120 - A012	Allowances			2,546,000	2,770,000
108120 - A012-1	Regular Allowances			(2,465,000)	(2,499,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(81,000)	(271,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,067,000</b>	<b>1,323,000</b>
108120 - A032	Communications			36,000	65,000
108120 - A033	Utilities			37,000	83,000
108120 - A034	Occupancy Costs			807,000	1,050,000
108120 - A038	Travel & Transportation			93,000	72,000
108120 - A039	General			94,000	53,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>40,000</b>
108120 - A130	Transport			42,000	30,000
108120 - A131	Machinery and Equipment			11,000	5,000
108120 - A132	Furniture and Fixture			7,000	5,000
<b>Total-</b>	<b>Model Child Welfare Centre, Hummak Islamabad</b>			<b>6,420,000</b>	<b>6,899,000</b>

**ID5577 SOCIAL SERVICES MEDICAL CENTRE,  
FGSH ISLAMABAD:**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,277,000</b>	<b>2,277,000</b>
108120 - A011	Pay	6		1,128,000	1,128,000
108120 - A011-1	Pay of Officers	(2)		(600,000)	(600,000)
108120 - A011-2	Pay of Other Staff	(4)		(528,000)	(528,000)

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	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A012				1,149,000	1,149,000
108120 - A012-1				(993,000)	(993,000)
108120 - A012-2				(156,000)	(156,000)
<b>108120 - A03</b>				<b>478,000</b>	<b>681,000</b>
108120 - A032				36,000	51,000
108120 - A034				159,000	227,000
108120 - A038				101,000	143,000
108120 - A039				182,000	260,000
<b>108120 - A04</b>				<b>1,000</b>	<b>1,000</b>
108120 - A041				1,000	1,000
<b>108120 - A05</b>				<b>1,000</b>	<b>1,000</b>
108120 - A052				1,000	1,000
<b>108120 - A06</b>				<b>7,000</b>	<b>10,000</b>
108120 - A063				7,000	10,000
<b>108120 - A09</b>				<b>105,000</b>	<b>150,000</b>
108120 - A095				7,000	10,000
108120 - A096				84,000	120,000
108120 - A097				14,000	20,000
<b>108120 - A13</b>				<b>126,000</b>	<b>180,000</b>
108120 - A130				70,000	100,000
108120 - A131				14,000	20,000
108120 - A132				14,000	20,000
108120 - A137				28,000	40,000
<b>Total-</b>				<b>2,995,000</b>	<b>3,300,000</b>
<b>Social Services Medical Centre, FGSH Islamabad.</b>					
<b>ID5578</b>					
<b>PILOT SCHOOL SOCIAL WORK CENTRE, F-6/2 ISLAMABAD:</b>					
<b>108120 - A01</b>				<b>2,812,000</b>	<b>2,630,000</b>
108120 - A011		8		1,378,000	1,238,000
108120 - A011-1		(2)		(788,000)	(567,000)
108120 - A011-2		(6)		(590,000)	(671,000)
108120 - A012				1,434,000	1,392,000

**NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A012-1				(1,373,000)	(1,222,000)
108120 - A012-2				(61,000)	(170,000)
<b>108120 - A03</b>				<b>674,000</b>	<b>945,000</b>
108120 - A032				59,000	65,000
108120 - A033				3,000	3,000
108120 - A034				351,000	510,000
108120 - A038				142,000	196,000
108120 - A039				119,000	171,000
<b>108120 - A04</b>					<b>5,000</b>
108120 - A041					5,000
<b>108120 - A05</b>					<b>1,000</b>
108120 - A052					1,000
<b>108120 - A06</b>				<b>1,000</b>	<b>1,000</b>
108120 - A063				1,000	1,000
<b>108120 - A09</b>				<b>3,000</b>	<b>100,000</b>
108120 - A095				1,000	1,000
108120 - A096				1,000	50,000
108120 - A097				1,000	49,000
<b>108120 - A13</b>				<b>66,000</b>	<b>190,000</b>
108120 - A130				42,000	100,000
108120 - A131				21,000	5,000
108120 - A132				3,000	25,000
108120 - A137					60,000
<b>Total-</b>				<b>3,556,000</b>	<b>3,872,000</b>
<b>Pilot School Social Work Centre, F-6/2 Islamabad</b>					

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

<b>108120 - A01</b>				<b>16,364,000</b>	<b>17,014,000</b>
108120 - A011		41		7,728,000	7,728,000
108120 - A011-1		(6)		(2,509,000)	(2,509,000)
108120 - A011-2		(35)		(5,219,000)	(5,219,000)
108120 - A012				8,636,000	9,286,000
108120 - A012-1				(7,416,000)	(8,066,000)
108120 - A012-2				(1,220,000)	(1,220,000)

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>108120 - A03</b>				<b>2,188,000</b>	<b>3,783,000</b>
108120 - A032				92,000	132,000
108120 - A033				397,000	825,000
108120 - A034				1,127,000	1,650,000
108120 - A038				144,000	355,000
108120 - A039				428,000	821,000
<b>108120 - A04</b>				<b>309,000</b>	<b>601,000</b>
108120 - A041				309,000	601,000
<b>108120 - A05</b>				<b>2,100,000</b>	<b>1,250,000</b>
108120 - A052				2,100,000	1,250,000
<b>108120 - A06</b>				<b>7,000</b>	<b>10,000</b>
108120 - A063				7,000	10,000
<b>108120 - A09</b>				<b>5,000</b>	<b>5,000</b>
108120 - A092				2,000	2,000
108120 - A095				1,000	1,000
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000
<b>108120 - A13</b>				<b>255,000</b>	<b>650,000</b>
108120 - A130				56,000	150,000
108120 - A131				56,000	150,000
108120 - A132				35,000	150,000
108120 - A137				108,000	200,000
<b>Total-</b>				<b>21,228,000</b>	<b>23,313,000</b>
<b>Women Welfare and Development Centre, G-7/1 Islamabad.</b>					

**ID5580 NATIONAL MOBILITY & INDEPENDENCE  
TRAINING CENTRE, ISLAMABAD :**

<b>108120 - A01</b>				<b>11,215,000</b>	<b>10,622,000</b>
108120 - A011		37		6,101,000	6,120,000
108120 - A011-1		(7)		(1,349,000)	(1,350,000)
108120 - A011-2		(30)		(4,752,000)	(4,770,000)
108120 - A012				5,114,000	4,502,000
108120 - A012-1				(4,473,000)	(3,801,000)
108120 - A012-2				(641,000)	(701,000)
<b>108120 - A03</b>				<b>4,417,000</b>	<b>5,350,000</b>
108120 - A032				70,000	156,000
108120 - A033				490,000	1,150,000
108120 - A034				840,000	1,200,000



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate
				Rs	Rs
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A038	Travel & Transportation			1,124,000	839,000
108120 - A039	General			1,893,000	2,005,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants-Domestic			1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>489,000</b>	<b>680,000</b>
108120 - A130	Transport			280,000	380,000
108120 - A131	Machinery and Equipment			69,000	100,000
108120 - A132	Furniture and Fixture			70,000	100,000
108120 - A137	Computer Equipment			70,000	100,000
<b>Total-</b>	<b>National Mobility &amp; Independence Training Centre, Islamabad</b>			<b>16,126,000</b>	<b>16,657,000</b>
<b>ID5581 REHABILITATION UNIT, VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,574,000</b>	<b>3,511,000</b>
108120 - A011	Pay		10	1,842,000	1,842,000
108120 - A011-1	Pay of Officers		(5)	(1,200,000)	(1,200,000)
108120 - A011-2	Pay of Other Staff		(5)	(642,000)	(642,000)
108120 - A012	Allowances			2,732,000	1,669,000
108120 - A012-1	Regular Allowances			(2,698,000)	(1,438,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(34,000)	(231,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>751,000</b>	<b>1,012,000</b>
108120 - A032	Communications			58,000	81,000
108120 - A033	Utilities			3,000	3,000
108120 - A034	Occupancy Costs			489,000	704,000
108120 - A038	Travel & Transportation			75,000	102,000
108120 - A039	General			126,000	122,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000</b>	<b>42,000</b>
108120 - A041	Pension			11,000	42,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants-Domestic			1,000	1,000

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>6,000</b>
108120 - A092	Computer Equipment			6,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			4,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>101,000</b>	<b>105,000</b>
108120 - A130	Transport			70,000	70,000
108120 - A131	Machinery and Equipment			14,000	10,000
108120 - A132	Furniture and Fixture			5,000	10,000
108120 - A137	Computer Equipment			12,000	15,000
<b>Total-</b>	<b>Rehabilitation Unit, Vocational Rehabilitation &amp; Employment of Disabled Persons, Islamabad.</b>			<b>5,451,000</b>	<b>4,678,000</b>
<b>ID5582</b>	<b>SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,419,000</b>	<b>3,749,000</b>
108120 - A011	Pay	13		2,300,000	1,900,000
108120 - A011-1	Pay of Officers	(6)		(1,300,000)	(1,200,000)
108120 - A011-2	Pay of Other Staff	(7)		(1,000,000)	(700,000)
108120 - A012	Allowances			4,119,000	1,849,000
108120 - A012-1	Regular Allowances			(3,807,000)	(1,579,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(312,000)	(270,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>825,000</b>	<b>1,239,000</b>
108120 - A032	Communications			36,000	41,000
108120 - A033	Utilities			3,000	3,000
108120 - A034	Occupancy Costs			281,000	624,000
108120 - A038	Travel & Transportation			80,000	78,000
108120 - A039	General			425,000	493,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>209,000</b>	<b>576,000</b>
108120 - A041	Pension			209,000	576,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>910,000</b>	<b>300,000</b>
108120 - A052	Grants-Domestic			910,000	300,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A063				1,000	1,000
<b>108120 - A09</b>				<b>6,000</b>	<b>6,000</b>
108120 - A092				3,000	3,000
108120 - A095				1,000	1,000
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000
<b>108120 - A13</b>				<b>68,000</b>	<b>92,000</b>
108120 - A130				53,000	60,000
108120 - A131				3,000	10,000
108120 - A132				3,000	5,000
108120 - A137				9,000	17,000
<b>Total-</b>	<b>Service Centre-I of Vocational Rehabilitati &amp; Employment of Disabled Person, Islamabad</b>			<b>8,438,000</b>	<b>5,963,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>3,903,000</b>	<b>3,648,000</b>
108120 - A011	Pay	8		2,141,000	1,786,000
108120 - A011-1	Pay of Officers	(2)		(1,096,000)	(985,000)
108120 - A011-2	Pay of Other Staff	(6)		(1,045,000)	(801,000)
108120 - A012	Allowances			1,762,000	1,862,000
108120 - A012-1	Regular Allowances			(1,590,000)	(1,695,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(172,000)	(167,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,061,000</b>	<b>1,459,000</b>
108120 - A032	Communications			56,000	80,000
108120 - A033	Utilities			50,000	4,000
108120 - A034	Occupancy Costs			569,000	651,000
108120 - A038	Travel & Transportation			193,000	300,000
108120 - A039	General			193,000	424,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			4,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>231,000</b>

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A095				1,000	1,000
108120 - A096				1,000	150,000
108120 - A097				1,000	80,000
<b>108120 - A13</b>				<b>140,000</b>	<b>290,000</b>
108120 - A130				49,000	90,000
108120 - A131				56,000	80,000
108120 - A132				32,000	60,000
108120 - A133				3,000	60,000
<b>Total-</b>				<b>5,111,000</b>	<b>5,629,000</b>
<b>ID5584</b>					
<b>PROVISION OF HOSTEL FACILITY AT NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN ISLAMABAD</b>					
<b>108120 - A01</b>				<b>3,918,000</b>	<b>2,444,000</b>
108120 - A011		15		1,220,000	1,302,000
108120 - A011-1		(1)		(120,000)	(152,000)
108120 - A011-2		(14)		(1,100,000)	(1,150,000)
108120 - A012				2,698,000	1,142,000
108120 - A012-1				(2,656,000)	(1,001,000)
108120 - A012-2				(42,000)	(141,000)
<b>108120 - A03</b>				<b>2,074,000</b>	<b>2,882,000</b>
108120 - A032				50,000	70,000
108120 - A033				588,000	535,000
108120 - A034				210,000	400,000
108120 - A038				6,000	17,000
108120 - A039				1,220,000	1,860,000
<b>108120 - A05</b>				<b>1,000</b>	<b>1,000</b>
108120 - A052				1,000	1,000
<b>108120 - A06</b>				<b>1,000</b>	<b>1,000</b>
108120 - A063				1,000	1,000
<b>108120 - A09</b>				<b>5,000</b>	<b>5,000</b>
108120 - A092				3,000	3,000
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000

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**DEMANDS FOR GRANTS**

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>				<b>71,000</b>	<b>102,000</b>
108120 - A131	Machinery and Equipment				28,000	40,000
108120 - A132	Furniture and Fixture				31,000	45,000
108120 - A137	Computer Equipment				12,000	17,000
<b>Total-</b>	<b>Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children Islamabad</b>				<b>6,070,000</b>	<b>5,435,000</b>

**ID5585 NATIONAL SPECIAL EDUCATION CENTRE  
FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD :**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>				<b>34,629,000</b>	<b>21,195,000</b>
108120 - A011	Pay	67			12,600,000	12,967,000
108120 - A011-1	Pay of Officers	(11)			(4,300,000)	(4,598,000)
108120 - A011-2	Pay of Other Staff	(56)			(8,300,000)	(8,369,000)
108120 - A012	Allowances				22,029,000	8,228,000
108120 - A012-1	Regular Allowances				(20,356,000)	(6,654,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(1,673,000)	(1,574,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>				<b>6,317,000</b>	<b>9,145,000</b>
108120 - A032	Communications				93,000	133,000
108120 - A033	Utilities				784,000	1,320,000
108120 - A034	Occupancy Costs				2,170,000	2,700,000
108120 - A036	Motor Vehicles				1,000	1,000
108120 - A038	Travel & Transportation				1,917,000	3,458,000
108120 - A039	General				1,352,000	1,533,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>	<b>3,000</b>
108120 - A041	Pension				2,000	3,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>	<b>3,000</b>
108120 - A052	Grants- Domestic				3,000	3,000
<b>108120 - A06</b>	<b>Transfers</b>				<b>2,000</b>	<b>3,000</b>
108120 - A063	Entertainment & Gifts				2,000	3,000
<b>108120 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport				1,000	1,000

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000
<b>108120 - A13</b>				<b>1,176,000</b>	<b>1,493,000</b>
108120 - A130				840,000	1,013,000
108120 - A131				105,000	150,000
108120 - A132				161,000	230,000
108120 - A137				70,000	100,000
<b>Total-</b>					
<b>National Special Education Centre for Visually Handicapped Children, Islamabad</b>				<b>42,132,000</b>	<b>31,845,000</b>

ID5586 NATIONAL BRAILLE PRESS ISLAMABAD:

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,315,000</b>	<b>3,570,000</b>
108120 - A011	Pay	14		690,000	2,280,000
108120 - A011-1	Pay of Officers	(2)		(190,000)	(930,000)
108120 - A011-2	Pay of Other Staff	(12)		(500,000)	(1,350,000)
108120 - A012	Allowances			3,625,000	1,290,000
108120 - A012-1	Regular Allowances			(3,400,000)	(1,053,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(225,000)	(237,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>902,000</b>	<b>1,534,000</b>
108120 - A032	Communications			19,000	81,000
108120 - A033	Utilities			3,000	3,000
108120 - A034	Occupancy Costs			223,000	326,000
108120 - A038	Travel & Transportation			87,000	163,000
108120 - A039	General			570,000	961,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
108120 - A041	Pension			1,000	1,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic			1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A092	Computer Equipment			1,000	1,000

**NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000
<b>108120 - A13</b>				<b>271,000</b>	<b>516,000</b>
108120 - A130				1,000	1,000
108120 - A131				252,000	450,000
108120 - A132				14,000	35,000
108120 - A137				4,000	30,000
<b>Total- National Braille Press Islamabad.</b>				<b>5,494,000</b>	<b>5,626,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>29,900,000</b>	<b>18,569,000</b>
108120 - A011	Pay	61		10,300,000	10,200,000
108120 - A011-1	Pay of Officers	(16)		(5,600,000)	(5,200,000)
108120 - A011-2	Pay of Other Staff	(45)		(4,700,000)	(5,000,000)
108120 - A012	Allowances			19,600,000	8,369,000
108120 - A012-1	Regular Allowances			(18,417,000)	(8,134,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,183,000)	(235,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>4,277,000</b>	<b>7,304,000</b>
108120 - A032	Communications			92,000	203,000
108120 - A033	Utilities			295,000	531,000
108120 - A034	Occupancy Costs			2,275,000	2,900,000
108120 - A036	Motor Vehicles			1,000	1,000
108120 - A038	Travel & Transportation			1,465,000	3,351,000
108120 - A039	General			149,000	318,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>212,000</b>	<b>824,000</b>
108120 - A041	Pension			212,000	824,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>400,000</b>
108120 - A052	Grants- Domestic			1,000	400,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>525,000</b>	<b>880,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
108120 - A130	Transport		350,000	600,000
108120 - A131	Machinery and Equipment		21,000	50,000
108120 - A132	Furniture and Fixture		140,000	200,000
108120 - A137	Computer Equipment		14,000	30,000
<b>Total-</b>	<b>National Special Education Centre for Mentally Retarded Children, Islamabad</b>		<b>34,919,000</b>	<b>27,981,000</b>

**ID5588 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>9,362,000</b>	<b>9,390,000</b>
108120 - A011	Pay	24	4,568,000	4,337,000
108120 - A011-1	Pay of Officers	(6)	(2,263,000)	(2,185,000)
108120 - A011-2	Pay of Other Staff	(18)	(2,305,000)	(2,152,000)
108120 - A012	Allowances		4,794,000	5,053,000
108120 - A012-1	Regular Allowances		(4,669,000)	(4,577,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	(476,000)
<b>108120 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>75,000</b>	<b>50,000</b>
108120 - A021	Feasibility Studies		35,000	25,000
108120 - A022	Research Surveys & Exploratory Operations		40,000	25,000
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>2,210,000</b>	<b>3,396,000</b>
108120 - A032	Communications		147,000	160,000
108120 - A033	Utilities		189,000	270,000
108120 - A034	Occupancy Costs		1,122,000	2,003,000
108120 - A038	Travel & Transportation		177,000	242,000
108120 - A039	General		575,000	721,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000</b>	<b>10,000</b>
108120 - A041	Pension		3,000	10,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic		1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>5,000</b>
108120 - A062	Technical Assistance		1,000	1,000
108120 - A063	Entertainment & Gifts		3,000	4,000
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>386,000</b>	<b>321,000</b>
108120 - A092	Computer Equipment		175,000	150,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		140,000	100,000
108120 - A097	Purchase of Furniture & Fixture		70,000	70,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>141,000</b>	<b>215,000</b>
108120 - A130	Transport		46,000	75,000



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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
108120 - A131 Machinery and Equipment		35,000	50,000
108120 - A132 Furniture and Fixture		35,000	50,000
108120 - A137 Computer Equipment		25,000	40,000
<b>Total- Social Welfare Training Institute, Islamabad</b>		<b>12,182,000</b>	<b>13,388,000</b>
<b>ID5589 REPAIR / MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD</b>			
<b>108120 - A03 Operating Expenses</b>		<b>280,000</b>	<b>500,000</b>
108120 - A033 Utilities		280,000	500,000
<b>108120 - A13 Repairs and Maintenance</b>		<b>1,263,000</b>	<b>1,704,000</b>
108120 - A133 Building and Structure		1,263,000	1,704,000
<b>Total- Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher and Staff of DGSE, I-9/4 Islamabad</b>		<b>1,543,000</b>	<b>2,204,000</b>
<b>ID5590 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS (HIC), (PHC) (VHC), (MRC) AND SILAI MARKAZ AT ISLAMABAD</b>			
<b>108120 - A03 Operating Expenses</b>		<b>28,000</b>	<b>40,000</b>
108120 - A039 General		28,000	40,000
<b>108120 - A13 Repairs and Maintenance</b>		<b>5,250,000</b>	<b>7,500,000</b>
108120 - A130 Transport		35,000	50,000
108120 - A131 Machinery and Equipment		56,000	80,000
108120 - A132 Furniture and Fixture		14,000	20,000
108120 - A133 Buildings and Structures		5,145,000	7,350,000
<b>Total- Maintenance of Special Education Buildings (HIC), (PHC), (VHC), (MRC) and Silai Markaz at Islamabad .</b>		<b>5,278,000</b>	<b>7,540,000</b>
<b>ID5591 REPAIR/ MAINTENANCE OF NL &amp;RC, F-7, NTCSP G-9/2 AND NISE, H-8/4, ISLAMABAD:</b>			
<b>108120 - A03 Operating Expenses</b>		<b>105,000</b>	<b>150,000</b>
108120 - A038 Travel & Transportation		105,000	150,000

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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>108120 - A13</b>				<b>1,887,000</b>	<b>2,695,000</b>
108120 - A130				35,000	50,000
108120 - A133				1,852,000	2,645,000
<b>Total-</b>				<b>1,992,000</b>	<b>2,845,000</b>
<b>108120 - A01</b>				<b>10,658,000</b>	<b>9,258,000</b>
108120 - A011		27		4,610,000	4,810,000
108120 - A011-1		(11)		(2,610,000)	(2,810,000)
108120 - A011-2		(16)		(2,000,000)	(2,000,000)
108120 - A012				6,048,000	4,448,000
108120 - A012-1				(5,598,000)	(3,998,000)
108120 - A012-2				(450,000)	(450,000)
<b>108120 - A03</b>				<b>1,774,000</b>	<b>2,521,000</b>
108120 - A032				138,000	196,000
108120 - A033				15,000	220,000
108120 - A034				910,000	1,300,000
108120 - A036				4,000	5,000
108120 - A037				70,000	100,000
108120 - A038				289,000	413,000
108120 - A039				348,000	287,000
<b>108120 - A04</b>				<b>2,000</b>	<b>11,000</b>
108120 - A041				2,000	11,000
<b>108120 - A05</b>				<b>2,000</b>	<b>2,000</b>
108120 - A052				2,000	2,000
<b>108120 - A06</b>				<b>7,000</b>	<b>10,000</b>
108120 - A063				7,000	10,000
<b>108120 - A09</b>				<b>3,000</b>	<b>3,000</b>
108120 - A092				1,000	1,000
108120 - A096				1,000	1,000
108120 - A097				1,000	1,000
<b>108120 - A13</b>				<b>163,000</b>	<b>231,000</b>
108120 - A130				105,000	150,000
108120 - A131				21,000	30,000
108120 - A132				14,000	20,000
108120 - A133				1,000	1,000
108120 - A137				22,000	30,000
<b>Total-</b>				<b>12,609,000</b>	<b>12,036,000</b>

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DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5593</b>	<b>NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, ISLAMABAD.</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>89,701,000</b>	<b>56,898,000</b>
108120 - A011	Pay	140		38,950,000	30,022,000
108120 - A011-1	Pay of Officers	(50)		(25,153,000)	(19,600,000)
108120 - A011-2	Pay of Other Staff	(90)		(13,797,000)	(10,422,000)
108120 - A012	Allowances			50,751,000	26,876,000
108120 - A012-1	Regular Allowances			(47,350,000)	(24,723,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(3,401,000)	(2,153,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>9,870,000</b>	<b>17,398,000</b>
108120 - A032	Communications			155,000	305,000
108120 - A033	Utilities			1,068,000	1,730,000
108120 - A034	Occupancy Costs			5,597,000	8,501,000
108120 - A038	Travel & Transportation			2,218,000	4,801,000
108120 - A039	General			832,000	2,061,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>141,000</b>	<b>1,050,000</b>
108120 - A041	Pension			141,000	1,050,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic			1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>480,000</b>	<b>1,850,000</b>
108120 - A130	Transport			420,000	1,500,000
108120 - A131	Machinery and Equipment			21,000	200,000
108120 - A132	Furniture and Fixture			25,000	50,000
108120 - A137	Computer Equipment			14,000	100,000
<b>Total-</b>	<b>National Special Education Centre for Hearing Impaired Children, Islamabad.</b>			<b>100,197,000</b>	<b>77,201,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID5595 NATIONAL SPECIAL EDUCATION CENTRE, FOR PHC G-8/4, ISLAMABAD :</b>				
<b>108120 - A01</b>			<b>31,487,000</b>	<b>23,741,000</b>
108120 - A011	Pay 63		12,037,000	12,537,000
108120 - A011-1	Pay of Officers (20)		(7,037,000)	(7,337,000)
108120 - A011-2	Pay of Other Staff (43)		(5,000,000)	(5,200,000)
108120 - A012	Allowances		19,450,000	11,204,000
108120 - A012-1	Regular Allowances		(18,077,000)	(9,551,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(1,373,000)	(1,653,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>5,072,000</b>	<b>6,420,000</b>
108120 - A032	Communications		155,000	221,000
108120 - A033	Utilities		911,000	1,001,000
108120 - A034	Occupancy Costs		1,260,000	1,900,000
108120 - A036	Motor Vehicles		35,000	1,000
108120 - A038	Travel & Transportation		1,869,000	2,785,000
108120 - A039	General		842,000	512,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>210,000</b>	<b>360,000</b>
108120 - A041	Pension		210,000	360,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>350,000</b>	<b>1,000</b>
108120 - A052	Grant-Domestic		350,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>		<b>14,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts		14,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
108120 - A092	Computer Equipment		2,000	2,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>934,000</b>	<b>765,000</b>
108120 - A130	Transport		560,000	600,000
108120 - A131	Machinery and Equipment		147,000	50,000
108120 - A132	Furniture and Fixture		140,000	50,000
108120 - A137	Computer Equipment		87,000	65,000
<b>Total-</b>	<b>National Special Education Centre, for PHC G-8/4, Islamabad</b>		<b>38,072,000</b>	<b>31,293,000</b>

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DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID5596 NATIONAL INSTITUTE OF SPECIAL EDUCATION, ISLAMABAD.</b>				
<b>108120 - A01</b>			<b>17,101,000</b>	<b>13,692,000</b>
108120 - A011	Pay 36		7,776,000	7,768,000
108120 - A011-1	Pay of Officers (15)		(5,676,000)	(5,668,000)
108120 - A011-2	Pay of Other Staff (21)		(2,100,000)	(2,100,000)
108120 - A012	Allowances		9,325,000	5,924,000
108120 - A012-1	Regular Allowances		(8,861,000)	(4,961,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(464,000)	(963,000)
<b>108120 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>
108120 - A022	Research Surveys & Exploratory Operations		1,000	1,000
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>3,199,000</b>	<b>4,345,000</b>
108120 - A032	Communications		141,000	218,000
108120 - A033	Utilities		598,000	96,000
108120 - A034	Occupancy Costs		1,079,000	1,925,000
108120 - A036	Motor Vehicles		1,000	1,000
108120 - A038	Travel & Transportation		236,000	392,000
108120 - A039	General		1,144,000	1,713,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>262,000</b>	<b>51,000</b>
108120 - A041	Pension		262,000	51,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic		1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts		1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>189,000</b>	<b>330,000</b>
108120 - A130	Transport		140,000	200,000
108120 - A131	Machinery and Equipment		21,000	50,000
108120 - A132	Furniture and Fixture		14,000	50,000
108120 - A137	Computer Equipment		14,000	30,000
<b>Total-</b>	<b>National Institute of Special Education, Islamabad</b>		<b>20,757,000</b>	<b>18,424,000</b>

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	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID5597 NATIONAL LIBRARY &amp; RESOURCE CENTRE, ISLAMABAD :</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,558,000</b>	<b>4,159,000</b>
108120 - A011	Pay	25		2,000,000	1,900,000
108120 - A011-1	Pay of Officers	(5)		(900,000)	(900,000)
108120 - A011-2	Pay of Other Staff	(20)		(1,100,000)	(1,000,000)
108120 - A012	Allowances			4,558,000	2,259,000
108120 - A012-1	Regular Allowances			(4,506,000)	(1,808,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(52,000)	(451,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,991,000</b>	<b>2,166,000</b>
108120 - A032	Communications			58,000	63,000
108120 - A033	Utilities			387,000	552,000
108120 - A034	Occupancy Costs			590,000	981,000
108120 - A038	Travel & Transportation			161,000	231,000
108120 - A039	General			795,000	339,000
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>680,000</b>
108120 - A041	Pension				680,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic			1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment & Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>
108120 - A091	Purchase of Building			1,000	1,000
108120 - A092	Computer Equipment			3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>91,000</b>
108120 - A130	Transport			35,000	60,000
108120 - A131	Machinery and Equipment			7,000	10,000
108120 - A132	Furniture and Fixture			7,000	5,000
108120 - A137	Computer Equipment			14,000	16,000
<b>Total-</b>	<b>National Library &amp; Resource Centre, Islamabad .</b>			<b>8,621,000</b>	<b>7,105,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
<b>ID5598 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS, G-9/2, ISLAMABAD.</b>					
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>20,291,000</b>	<b>15,724,000</b>
108120 - A011	Pay	69	8,626,000	8,706,000	
108120 - A011-1	Pay of Officers	(13)	(4,201,000)	(4,206,000)	
108120 - A011-2	Pay of Other Staff	(56)	(4,425,000)	(4,500,000)	
108120 - A012	Allowances		11,665,000	7,018,000	
108120 - A012-1	Regular Allowances		(10,401,000)	(6,323,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(1,264,000)	(695,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>4,001,000</b>	<b>5,418,000</b>
108120 - A032	Communication		142,000	153,000	
108120 - A033	Utilities		701,000	901,000	
108120 - A034	Occupancy Costs		1,051,000	1,501,000	
108120 - A038	Travel & Transportation		1,297,000	1,802,000	
108120 - A039	General		810,000	1,061,000	
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
108120 - A041	Pension				2,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic		1,000	1,000	
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment and Gifts		1,000	1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>108120 - A13</b>	<b>Repair and Maintenance</b>			<b>747,000</b>	<b>1,165,000</b>
108120 - A130	Transport		385,000	650,000	
108120 - A131	Machinery and Equipment		140,000	200,000	
108120 - A132	Furniture and Fixtures		105,000	150,000	
108120 - A137	Computer Equipment		117,000	165,000	
<b>Total-</b>	<b>National Training Centre for Special Persons, G-9/2 Islamabad.</b>			<b>25,044,000</b>	<b>22,314,000</b>
108120	Total-Others (Distribution of Winter Clothes)		452,460,000	396,069,000	
1081	Total- Others		452,460,000	396,069,000	
108	Total-Others		452,460,000	396,069,000	
10	Total-Social Protection		485,944,000	432,892,000	
	<b>Total- Accountant General Pakistan Revenues</b>			<b>12,753,924,000</b>	<b>14,225,204,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
09	EDUCATION AFFAIRS AND SERVICES :		
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL		
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL		
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS :		
MI0024	NATIONAL TRUST SPECIAL EDUCATION COMPLEX, MIANWALI :		
094101 - A05	Grants, Subsidies and Write off Loans		6,650,000
094101 - A052	Grants-Domestic		6,650,000
<b>Total - National Trust Special Education Complex, Mianwali</b>			<b>6,650,000</b>
094101	Total - School for Handicapped / Retarded Persons		6,650,000
0941	Total - Education Services Not definable by Level		6,650,000
094	Total - Education Services Not definable by Level		6,650,000
09	Total - Education Affairs and Services		6,650,000
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>6,650,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07	HEALTH :		
073	HOSPITAL SERVICES:		
0731	GENERAL HOSPITAL SERVICES:		
073101	GENERAL HOSPITAL SERVICES:		
KA1128	PROVISION FOR FATIMID FOUNDATION, KARACHI :		
073101 - A03	Operating Expenses		28,000,000
073101 - A039	General		28,000,000
073101 - A05	Grants, Subsidies and Write off Loans		28,000,000
073101 - A052	Grants-Domestic		28,000,000
<b>Total - Provision for Fatimid Foundation, Karachi</b>			<b>28,000,000 28,000,000</b>
073101	Total-General Hospital Services		28,000,000 28,000,000
0731	Total-General Hospital Services		28,000,000 28,000,000
073	Total-Hospital Services		28,000,000 28,000,000
07	Total-Health		28,000,000 28,000,000



NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Conclid.</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>094</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>0941</b>	<b>EDUCATION SERVICES NOT DEFINABLE BY LEVEL</b>		
<b>094101</b>	<b>SCHOOL FOR HANDICAPPED / RETARDED PERSONS :</b>		
<b>KA1027</b>	<b>NATIONAL TRUST SPECIAL EDUCATION COMPLEX, KARACHI :</b>		
<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,210,000</b>	
094101 - A052	Grants-Domestic	7,210,000	
<b>Total -</b>	<b>National Trust Special Education Complex, Karachi</b>	<b>7,210,000</b>	
<b>NF0016</b>	<b>NATIONAL TRUST SPECIAL EDUCATION COMPLEX, NOUSHERO FEROZE :</b>		
<b>094101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,950,000</b>	
094101 - A052	Grants-Domestic	5,950,000	
<b>Total -</b>	<b>National Trust Special Education Complex, Noushero Feroze</b>	<b>5,950,000</b>	
094101	Total - School for Handicapped / Retarded Persons	13,160,000	
0941	Total - Education Services Not definable by Level	13,160,000	
094	Total - Education Services Not definable by Level	13,160,000	
09	Total - Education Affairs and Services	13,160,000	
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>41,160,000</b>	<b>28,000,000</b>

NO. 008\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>108</b>	<b>OTHERS:</b>				
<b>1081</b>	<b>OTHERS:</b>				
<b>108120</b>	<b>OTHERS (DISTRIBUTION OF WINTER CLOTHES):</b>				
<b>TB0025</b>	<b>CHILD PROTECTION CENTRE, TURBAT, BALOCHISTAN :</b>				
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,422,000</b>	<b>4,422,000</b>
108120 - A011	Pay	14		1,886,000	1,886,000
108120 - A011-1	Pay of Officers	(3)		(756,000)	(756,000)
108120 - A011-2	Pay of Other Staff	(11)		(1,130,000)	(1,130,000)
108120 - A012	Allowances			2,536,000	2,536,000
108120 - A012-1	Regular Allowances			(2,407,000)	(2,407,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(129,000)	(129,000)
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>761,000</b>	<b>1,087,000</b>
108120 - A032	Communications			50,000	71,000
108120 - A033	Utilities			77,000	110,000
108120 - A034	Occupancy Costs			208,000	298,000
108120 - A038	Travel & Transportation			246,000	351,000
108120 - A039	General			180,000	257,000
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
108120 - A052	Grants- Domestic			1,000	1,000
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
108120 - A063	Entertainment and Gifts			1,000	1,000
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>150,000</b>
108120 - A130	Transport			42,000	60,000
108120 - A131	Machinery and Equipment			21,000	30,000
108120 - A132	Furniture and Fixture			21,000	30,000
108120 - A137	Computer Equipment			21,000	30,000
<b>Total-</b>	<b>Child Protection Centre, Turbat, Balochistan</b>			<b>5,293,000</b>	<b>5,664,000</b>
108120	Total-Others (Distribution of Winter Clothes)			5,293,000	5,664,000
1081	Total- Others			5,293,000	5,664,000
108	Total- Others			5,293,000	5,664,000
10	Total-Social Protection			5,293,000	5,664,000
	<b>Total-Accountant General Pakistan Revenues Sub Office, Quetta.</b>			<b>5,293,000</b>	<b>5,664,000</b>

NO. 008.\_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>		
<b>HQ3491</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :</b>		
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>40,000</b>	<b>40,000</b>
095101 - A039	General	40,000	40,000
	<b>Total - Contribution &amp; Subscription to International ISBN Agency, London, UK</b>	<b>40,000</b>	<b>40,000</b>
<b>HQ3492</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :</b>		
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>72,000</b>	<b>72,000</b>
095101 - A039	General	72,000	72,000
	<b>Total - International Federation of Library Associations, The Hague</b>	<b>72,000</b>	<b>72,000</b>
095101	Total - Archives, Library and Museums	112,000	112,000
0951	Total - Subsidiary Services to Education	112,000	112,000
095	Total - Subsidiary Services to Education	112,000	112,000
09	Total - Education Affairs and Services	112,000	112,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>112,000</b>	<b>112,000</b>
	<b>TOTAL-DEMAND</b>	<b>12,807,139,000</b>	<b>14,258,980,000</b>

## NO. 009\_ CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 009**  
**(FC21C51)**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted                      Rs.                      **431,343,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services		16,667,000	25,208,000
055	Administration of Environment Protection		212,248,000	236,718,000
107	Administration		161,349,000	169,417,000
	<b>Total</b>		<b>390,264,000</b>	<b>431,343,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>129,182,000</b>	<b>271,995,000</b>
A011	Pay		54,893,000	103,653,000
A011-1	Pay of Officers		(30,610,000)	(62,564,000)
A011-2	Pay of Other Staff		(24,283,000)	(41,089,000)
A012	Allowances		74,289,000	168,342,000
A012-1	Regular Allowances		(69,099,000)	(138,982,000)
A012-2	Other Allowances (Excluding TA)		(5,190,000)	(29,360,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>70,000</b>	<b>7,070,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>254,030,000</b>	<b>123,093,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,795,000</b>	<b>3,094,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,950,000</b>	<b>1,152,000</b>
<b>A06</b>	<b>Transfers</b>		<b>530,000</b>	<b>2,540,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>11,000</b>	<b>8,599,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,696,000</b>	<b>13,800,000</b>
	<b>Total</b>		<b>390,264,000</b>	<b>431,343,000</b>

**NO. 009\_FC21C51 CLIMATE CHANGE DIVISION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>017</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>					
<b>0171</b>	<b>R &amp; D GENERAL PUBLIC SERVICES</b>					
<b>017103</b>	<b>MARINE/BIOLOGY/ZOOLOGY</b>					
<b>ID6964</b>	<b>ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD</b>					
<b>017103 - A01</b>	<b>Employees Related Expenses</b>				<b>14,374,000</b>	<b>15,800,000</b>
017103 - A011	Pay		48		7,259,000	7,388,000
017103 - A011-1	Pay of Officers		(12)		(4,213,000)	(4,114,000)
017103 - A011-2	Pay of Other Staff		(36)		(3,046,000)	(3,274,000)
017103 - A012	Allowances				7,115,000	8,412,000
017103 - A012-1	Regular Allowances				(6,325,000)	(7,422,000)
017103 - A012-2	Other Allowances (Excluding TA)				(790,000)	(990,000)
<b>017103 - A02</b>	<b>Project Pre-Investment Analysis</b>					<b>7,000,000</b>
017103 - A022	Research, Survey & Exploratory Operations					7,000,000
<b>017103 - A03</b>	<b>Operating Expenses</b>				<b>1,878,000</b>	<b>1,715,000</b>
017103 - A032	Communications				45,000	22,000
017103 - A033	Utilities				100,000	75,000
017103 - A034	Occupancy Costs				1,205,000	1,206,000
017103 - A038	Travel & Transportation				325,000	326,000
017103 - A039	General				203,000	86,000
<b>017103 - A04</b>	<b>Employees Retirement Benefits</b>					<b>600,000</b>
017103 - A041	Pension					600,000
<b>017103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>300,000</b>	<b>1,000</b>
017103 - A052	Grants Domestic				300,000	1,000
<b>017103 - A09</b>	<b>Physical Assets</b>					<b>2,000</b>
017103 - A096	Purchase of Plant and Machinery					1,000
017103 - A097	Purchase of Furniture and Fixture					1,000
<b>017103 - A13</b>	<b>Repairs and Maintenance</b>				<b>115,000</b>	<b>90,000</b>
017103 - A130	Transport				60,000	45,000
017103 - A131	Machinery and Equipment				30,000	15,000
017103 - A132	Furniture and Fixture					5,000
017103 - A133	Buildings and Structure					1,000
017103 - A137	Computer Equipment				25,000	24,000
	<b>Total - Zoological Survey of Pakistan, Islamabad</b>				<b>16,667,000</b>	<b>25,208,000</b>
017103	Total - Marine / Biology / Zoology				16,667,000	25,208,000
0171	Total -R & D General Public Services				16,667,000	25,208,000
017	Total -R & D General Public Services				16,667,000	25,208,000
01	Total -General Public Service				16,667,000	25,208,000

## NO. 009\_FC21C51 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>05</b>	<b>ENVIRONMENT PROTECTION:</b>					
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>					
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>					
<b>055101</b>	<b>ADMINISTRATION:</b>					
<b>ID2849</b>	<b>PAKISTAN ENVIRONMENTAL PROTECTION AGENCY</b>					
	<b>ISLAMABAD</b>					
<b>055101 - A01</b>	<b>Employees Related Expenses</b>				<b>23,403,000</b>	<b>24,600,000</b>
055101 - A011	Pay		50		11,481,000	11,399,000
055101 - A011-1	Pay of Officers		(12)		(6,150,000)	(7,080,000)
055101 - A011-2	Pay of Other Staff		(38)		(5,331,000)	(4,319,000)
055101 - A012	Allowances				11,922,000	13,201,000
055101 - A012-1	Regular Allowances				(10,922,000)	(12,171,000)
055101 - A012-2	Other Allowances (Excluding TA)				(1,000,000)	(1,030,000)
<b>055101 - A02</b>	<b>Project Pre-Investment Analysis</b>				<b>70,000</b>	<b>70,000</b>
055101 - A022	Research, Survey & Exploratory Operations				70,000	70,000
<b>055101 - A03</b>	<b>Operating Expenses</b>				<b>6,317,000</b>	<b>7,076,000</b>
055101 - A032	Communications				581,000	452,000
055101 - A033	Utilities				530,000	1,010,000
055101 - A034	Occupancy Costs				3,640,000	2,301,000
055101 - A036	Motor Vehicles				10,000	10,000
055101 - A038	Travel & Transportation				771,000	955,000
055101 - A039	General				785,000	2,348,000
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>150,000</b>	<b>150,000</b>
055101 - A052	Grants Domestic				150,000	150,000
<b>055101 - A06</b>	<b>Transfers</b>				<b>180,000</b>	<b>200,000</b>
055101 - A061	Scholarship				100,000	100,000
055101 - A063	Entertainment & Gifts				80,000	100,000
<b>055101 - A09</b>	<b>Physical Assets</b>				<b>5,000</b>	<b>4,074,000</b>
055101 - A092	Computer Equipment				2,000	20,000
055101 - A094	Other Store and stocks					3,953,000
055101 - A095	Purchase of Transport				1,000	1,000
055101 - A096	Purchase of Plant and Machinery				1,000	50,000
055101 - A097	Purchase of Furniture and Fixture				1,000	50,000
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>				<b>180,000</b>	<b>630,000</b>
055101 - A130	Transport				140,000	250,000
055101 - A131	Machinery and Equipment				35,000	150,000
055101 - A132	Furniture and Fixture				5,000	50,000
055101 - A133	Buildings and Structure					180,000
	<b>Total - Pakistan Environmental</b>				<b>30,305,000</b>	<b>36,800,000</b>
	<b>Protection Agency Islamabad</b>					

## NO. 009\_FC21C51 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID6960 CLIMATE CHANGE DIVISION

<b>055101 - A01</b>	<b>Employees Related Expenses</b>		<b>91,405,000</b>	<b>100,477,000</b>
055101 - A011	Pay	178	36,153,000	42,700,000
055101 - A011-1	Pay of Officers	(48)	(20,247,000)	(24,700,000)
055101 - A011-2	Pay of Other Staff	(130)	(15,906,000)	(18,000,000)
055101 - A012	Allowances		55,252,000	57,777,000
055101 - A012-1	Regular Allowances		(51,852,000)	(53,877,000)
055101 - A012-2	Other Allowances (Excluding TA)		(3,400,000)	(3,900,000)
<b>055101 - A03</b>	<b>Operating Expenses</b>		<b>28,065,000</b>	<b>31,204,000</b>
055101 - A032	Communications		4,550,000	4,450,000
055101 - A033	Utilities		450,000	350,000
055101 - A034	Occupancy Costs		11,700,000	11,700,000
055101 - A038	Travel & Transportation		3,700,000	5,100,000
055101 - A039	General		7,665,000	9,604,000
<b>055101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,795,000</b>	<b>2,494,000</b>
055101 - A041	Pension		2,795,000	2,494,000
<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,000,000</b>
055101 - A052	Grants Domestic		1,500,000	1,000,000
<b>055101 - A06</b>	<b>Transfers</b>		<b>350,000</b>	<b>650,000</b>
055101 - A063	Entertainment & Gifts		350,000	650,000
<b>055101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>706,000</b>
055101 - A092	Computer Equipment		3,000	3,000
055101 - A095	Purchase of Transport		1,000	1,000
055101 - A096	Purchase of Plant and Machinery		1,000	501,000
055101 - A097	Purchase of Furniture and Fixture		1,000	201,000
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,401,000</b>	<b>2,151,000</b>
055101 - A130	Transport		400,000	900,000
055101 - A131	Machinery and Equipment		300,000	400,000
055101 - A132	Furniture and Fixture		200,000	300,000
055101 - A133	Buildings and Structure		1,000	51,000
055101 - A137	Computer Equipment		500,000	500,000
<b>Total - Climate Change Division</b>			<b>125,522,000</b>	<b>138,682,000</b>

## ID6961 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR CLIMATE CHANGE :

<b>055101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>
055101 - A052	Grants Domestic		-	1,000
<b>Total - Discretionary Grant by the Federal Minister for Climate Change</b>			<b>-</b>	<b>1,000</b>

## NO. 009\_FC21C51 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6962 GLOBAL CHANGE IMPACT STUDY CENTRE :</b>					
<b>055101 - A01</b>	<b>Employees Related Expenses</b>				<b>28,599,000</b>
055101 - A011	Pay	55			10,326,000
055101 - A011-1	Pay of Officers	(41)			(8,696,000)
055101 - A011-2	Pay of Other Staff	(14)			(1,630,000)
055101 - A012	Allowances				18,273,000
055101 - A012-1	Regular Allowances				(16,073,000)
055101 - A012-2	Other Allowances (Excluding TA)				(2,200,000)
<b>055101 - A03</b>	<b>Operating Expenses</b>			<b>38,921,000</b>	<b>12,520,000</b>
055101 - A032	Communications				970,000
055101 - A033	Utilities				2,600,000
055101 - A034	Occupancy Costs				2,400,000
055101 - A036	Motor Vehicles				2,100,000
055101 - A038	Travel & Transportation				1,900,000
055101 - A039	General			38,921,000	2,550,000
<b>055101 - A06</b>	<b>Transfers</b>				<b>500,000</b>
055101 - A063	Entertainment & Gifts				500,000
<b>055101 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,241,000</b>
055101 - A130	Transport				991,000
055101 - A132	Furniture and Fixture				100,000
055101 - A137	Computer Equipment				150,000
	<b>Total -Global Chage Impact Study Centre</b>			<b>38,921,000</b>	<b>42,860,000</b>
055101	Total - Administration			194,748,000	218,343,000
0551	Total - Administration of Environment Protection			194,748,000	218,343,000
055	Total - Administration of Environment Protection			194,748,000	218,343,000
05	Total - Environment Protection			194,748,000	218,343,000



## NO. 009\_FC21C51 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>					
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107101</b>	<b>RELIEF MEASURES</b>				
<b>ID6959</b>	<b>NATIONAL DISASTER MANAGEMENT AUTHORITY</b>				
<b>107101 - A01</b>	<b>Employees Related Expenses</b>				<b>102,519,000</b>
107101 - A011	Pay	134			31,840,000
107101 - A011-1	Pay of Officers	(47)			(17,974,000)
107101 - A011-2	Pay of Other Staff	(87)			(13,866,000)
107101 - A012	Allowances				70,679,000
107101 - A012-1	Regular Allowances				(49,439,000)
107101 - A012-2	Other Allowances (Excluding TA)				(21,240,000)
<b>107101 - A03</b>	<b>Operating Expenses</b>				<b>161,349,000</b>
107101 - A032	Communications				2,700,000
107101 - A033	Utilities				2,000,000
107101 - A034	Occupancy Costs				20,186,000
107101 - A038	Travel & Transportation				21,369,000
107101 - A039	General		161,349,000		5,948,000
<b>107101 - A06</b>	<b>Transfers</b>				<b>1,190,000</b>
107101 - A063	Entertainment & Gifts				1,190,000
<b>107101 - A09</b>	<b>Physical Assets</b>				<b>3,817,000</b>
107101 - A092	Computer Equipment				1,517,000
107101 - A096	Purchase of Plant and Machinery				1,000,000
107101 - A097	Purchase of Furniture and Fixture				1,300,000
<b>107101 - A13</b>	<b>Repairs and Maintenance</b>				<b>9,688,000</b>
107101 - A130	Transport				6,497,000
107101 - A131	Machinery and Equipment				1,700,000
107101 - A132	Furniture and Fixture				1,491,000
	<b>Total-National Disaster Management Authority</b>		<b>161,349,000</b>		<b>169,417,000</b>
107101	Total - Relief Measures		161,349,000		169,417,000
1071	Total - Administration		161,349,000		169,417,000
107	Total - Administration		161,349,000		169,417,000
10	Total - Social Protection		161,349,000		169,417,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>		<b>372,764,000</b>		<b>412,968,000</b>

## NO. 009\_FC21C51 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>05</b>	<b>ENVIRONMENT PROTECTION:</b>		
<b>055</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>0551</b>	<b>ADMINISTRATION OF ENVIRONMENT PROTECTION:</b>		
<b>055101</b>	<b>ADMINISTRATION:</b>		
<b>HQ3488</b>	<b>COORDINATION, MONITORING &amp; IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES:</b>		
<b>055101 - A03</b>	<b>Operating Expenses</b>	<b>17,500,000</b>	<b>18,375,000</b>
<b>055101 - A039</b>	<b>General</b>	<b>17,500,000</b>	<b>18,375,000</b>
<b>Total-Coordination, monitoring &amp; Implementation of Environmental Agreements with other Countries</b>		<b>17,500,000</b>	<b>18,375,000</b>
055101	Total - Administration	17,500,000	18,375,000
0551	Total - Administration of Environment Protection	17,500,000	18,375,000
055	Total - Administration of Environment Protection	17,500,000	18,375,000
05	Total - Environment Protection	17,500,000	18,375,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>17,500,000</b>	<b>18,375,000</b>
<b>TOTAL - DEMAND</b>		<b>390,264,000</b>	<b>431,343,000</b>

## NO. 010\_ ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 010**  
**(FC21E02)**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted Rs. 2,054,418,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,031,727,000	910,081,000	1,004,404,000
019	General Public Services not Elsewhere Defined	1,078,597,000	1,016,627,000	1,050,014,000
<b>Total</b>		<b>2,110,324,000</b>	<b>1,926,708,000</b>	<b>2,054,418,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>679,212,000</b>	<b>676,958,000</b>	<b>1,447,310,000</b>
A011	Pay	338,677,000	338,677,000	725,953,000
A011-1	Pay of Officers	(193,422,000)	(193,422,000)	(486,000,000)
A011-2	Pay of Other Staff	(145,255,000)	(145,255,000)	(239,953,000)
A012	Allowances	340,535,000	338,281,000	721,357,000
A012-1	Regular Allowances	(311,162,000)	(310,863,000)	(654,588,000)
A012-2	Other Allowances (Excluding TA)	(29,373,000)	(27,418,000)	(66,769,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>376,750,000</b>	<b>264,427,000</b>	<b>553,610,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>21,050,000</b>	<b>18,201,000</b>	<b>25,025,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,014,480,000</b>	<b>954,607,000</b>	<b>7,045,000</b>
<b>A06</b>	<b>Transfers</b>	<b>9,565,000</b>	<b>6,202,000</b>	<b>11,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,105,000</b>	<b>2,875,000</b>	<b>5,658,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,162,000</b>	<b>3,438,000</b>	<b>4,770,000</b>
<b>Total</b>		<b>2,110,324,000</b>	<b>1,926,708,000</b>	<b>2,054,418,000</b>

## NO. 010\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0151</b>	<b>PERSONNEL SERVICES :</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION :</b>				
<b>ID0083</b>	<b>SECRETARIAT :</b>				
<b>015101 - A01</b>	<b>Employees Related Expenses</b>		<b>620,446,000</b>	<b>618,192,000</b>	<b>584,698,000</b>
015101 - A011	Pay	992 922	306,125,000	306,125,000	290,967,000
015101 - A011-1	Pay of Officers	(198) (197)	(176,000,000)	(176,000,000)	(194,966,000)
015101 - A011-2	Pay of Other Staff	(794) (725)	(130,125,000)	(130,125,000)	(96,001,000)
015101 - A012	Allowances		314,321,000	312,067,000	293,731,000
015101 - A012-1	Regular Allowances		(287,189,000)	(286,890,000)	(267,597,000)
015101 - A012-2	Other Allowances (Excluding TA)		(27,132,000)	(25,177,000)	(26,134,000)
<b>015101 - A03</b>	<b>Operating Expenses</b>		<b>362,317,000</b>	<b>254,117,000</b>	<b>367,462,000</b>
015101 - A032	Communications		10,260,000	7,182,000	10,240,000
015101 - A033	Utilities		4,000	4,000	4,000
015101 - A034	Occupancy Costs		30,001,000	21,001,000	40,001,000
015101 - A036	Motor Vehicles		30,000	21,000	29,000
015101 - A038	Travel & Transportation		19,702,000	13,792,000	24,931,000
015101 - A039	General		302,320,000	212,117,000	292,257,000
<b>015101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000,000</b>	<b>18,200,000</b>	<b>24,000,000</b>
015101 - A041	Pension		21,000,000	18,200,000	24,000,000
<b>015101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,745,000</b>	<b>4,000,000</b>	<b>6,745,000</b>
015101 - A052	Grants-Domestic		6,745,000	4,000,000	6,745,000
<b>015101 - A06</b>	<b>Transfers</b>		<b>9,265,000</b>	<b>5,992,000</b>	<b>10,650,000</b>
015101 - A062	Technical Assistance		6,765,000	4,242,000	8,000,000
015101 - A063	Entertainment & Gifts		2,500,000	1,750,000	2,650,000
<b>015101 - A09</b>	<b>Physical Assets</b>		<b>4,099,000</b>	<b>2,869,000</b>	<b>4,005,000</b>
015101 - A092	Computer Equipment		690,000	483,000	688,000
015101 - A095	Purchase of Transport		2,009,000	1,406,000	1,955,000
015101 - A096	Purchase of Plant and Machinery		1,000,000	700,000	973,000
015101 - A097	Purchase of Furniture and Fixture		400,000	280,000	389,000
<b>015101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,812,000</b>	<b>2,668,000</b>	<b>3,844,000</b>
015101 - A130	Transport		1,200,000	840,000	1,168,000
015101 - A131	Machinery and Equipment		1,022,000	715,000	1,099,000
015101 - A132	Furniture and Fixture		600,000	420,000	630,000
015101 - A133	Buildings and Structure		200,000	140,000	194,000
015101 - A137	Computer Equipment		790,000	553,000	753,000
<b>Total - Secretariat</b>			<b>1,027,684,000</b>	<b>906,038,000</b>	<b>1,001,404,000</b>

## NO. 010\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

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

<b>015101 - A01</b>	<b>Employee's Related Expenses</b>			<b>4,043,000</b>	<b>4,043,000</b>	<b>3,000,000</b>
015101 - A011	Pay	6	6	2,659,000	2,659,000	1,115,000
015101 - A011-1	Pay of Officers	(2)	(1)	(536,000)	(536,000)	(345,000)
015101 - A011-2	Pay of Other Staff	(4)	(5)	(2,123,000)	(2,123,000)	(770,000)
015101 - A012	Allowances			1,384,000	1,384,000	1,885,000
015101 - A012-1	Regular Allowances			(1,384,000)	(1,384,000)	(1,885,000)
<b>Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission ANF and President Sectt</b>				<b>4,043,000</b>	<b>4,043,000</b>	<b>3,000,000</b>
015101	Total - Establishment Services, General Administration			1,031,727,000	910,081,000	1,004,404,000
0151	Total - Personnel Services			1,031,727,000	910,081,000	1,004,404,000
015	Total - General Services			1,031,727,000	910,081,000	1,004,404,000

## 019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

## 0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

## 019101 ADMINISTRATIVE TRAINING :

## ID0103 SECRETARIAT TRAINING INSTITUTE :

<b>019101 - A01</b>	<b>Employee's Related Expenses</b>			<b>54,723,000</b>	<b>54,723,000</b>	<b>46,897,000</b>
019101 - A011	Pay	128	128	29,893,000	29,893,000	22,346,000
019101 - A011-1	Pay of Officers	(26)	(26)	(16,886,000)	(16,886,000)	(14,038,000)
019101 - A011-2	Pay of Other Staff	(102)	(102)	(13,007,000)	(13,007,000)	(8,308,000)
019101 - A012	Allowances			24,830,000	24,830,000	24,551,000
019101 - A012-1	Regular Allowances			(22,589,000)	(22,589,000)	(22,165,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,241,000)	(2,241,000)	(2,386,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>			<b>14,433,000</b>	<b>10,310,000</b>	<b>17,834,000</b>
019101 - A032	Communications			730,000	511,000	830,000
019101 - A033	Utilities			2,161,000	1,513,000	3,326,000
019101 - A034	Occupancy Costs			4,010,000	2,807,000	4,510,000
019101 - A036	Motor Vehicles			10,000	7,000	15,000
019101 - A038	Travel & Transportation			2,910,000	1,976,000	2,926,000
019101 - A039	General			4,612,000	3,496,000	6,227,000
<b>019101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>1,000</b>	<b>1,025,000</b>
019101 - A041	Pension			50,000	1,000	1,025,000

## NO. 010.\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
<b>019101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>300,000</b>
019101 - A052	Grants-Domestic	1,000	1,000	300,000
<b>019101 - A06</b>	<b>Transfers</b>	<b>300,000</b>	<b>210,000</b>	<b>350,000</b>
019101 - A063	Entertainment & Gifts	300,000	210,000	350,000
<b>019101 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>1,653,000</b>
019101 - A092	Computer Equipment	3,000	3,000	1,551,000
019101 - A095	Purchase of Transport	1,000	1,000	1,000
019101 - A096	Purchase of Plant and Machinery	1,000	1,000	100,000
019101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>019101 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,350,000</b>	<b>770,000</b>	<b>926,000</b>
019101 - A130	Transport	250,000	175,000	350,000
019101 - A131	Machinery and Equipment	250,000	175,000	200,000
019101 - A132	Furniture and Fixture	150,000	85,000	100,000
019101 - A133	Buildings and Structure	300,000	130,000	100,000
019101 - A137	Computer Equipment	400,000	205,000	176,000
<b>Total - Secretariat Training Institute</b>	<b>70,863,000</b>	<b>66,021,000</b>	<b>68,985,000</b>	
019101	Total - Administrative Training	70,863,000	66,021,000	68,985,000
0191	Total - General Public Services not Elsewhere Defined	70,863,000	66,021,000	68,985,000
019	Total - General Public Services not Elsewhere Defined	70,863,000	66,021,000	68,985,000
01	Total - General Public Service	1,102,590,000	976,102,000	1,073,389,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>1,102,590,000</b>	<b>976,102,000</b>	<b>1,073,389,000</b>	

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

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

## LO0005 CIVIL SERVICES ACADEMY LAHORE :

<b>019101 - A01</b>	<b>Employee's Related Expenses</b>	<b>295,661,000</b>
019101 - A011	Pay	155,033,000
019101 - A011-1	Pay of Officers	(104,087,000)
019101 - A011-2	Pay of Other Staff	(50,946,000)
019101 - A012	Allowances	140,628,000

## NO. 010.\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
019101 - A012-1 Regular Allowances			(119,778,000)
019101 - A012-2 Other Allowances (Excluding TA)			(20,850,000)
<b>019101 - A03 Operating Expenses</b>			<b>84,339,000</b>
019101 - A039 General			84,339,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>389,000,000</b>	<b>362,309,000</b>	
019101 - A052 Grants - Domestic	389,000,000	362,309,000	
<b>Total - Civil Services Academy Lahore</b>	<b>389,000,000</b>	<b>362,309,000</b>	<b>380,000,000</b>

LO0006 PAKISTAN ADMINISTRATIVE STAFF  
COLLEGE (PASC) LAHORE :

<b>019101 - A01 Employee's Related Expenses</b>			<b>99,870,000</b>
019101 - A011 Pay			54,549,000
019101 - A011-1 Pay of Officers			(33,460,000)
019101 - A011-2 Pay of Other Staff			(21,089,000)
019101 - A012 Allowances			45,321,000
019101 - A012-1 Regular Allowances			(41,996,000)
019101 - A012-2 Other Allowances (Excluding TA)			(3,325,000)
<b>019101 - A03 Operating Expenses</b>			<b>18,335,000</b>
019101 - A039 General			18,335,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>105,265,000</b>	<b>100,663,000</b>	
019101 - A052 Grants - Domestic	105,265,000	100,663,000	
<b>Total - Pakistan Administrative Staff College (PASC) Lahore</b>	<b>105,265,000</b>	<b>100,663,000</b>	<b>118,205,000</b>

LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM)  
LAHORE :

<b>019101 - A01 Employee's Related Expenses</b>			<b>93,005,000</b>
019101 - A011 Pay			50,003,000
019101 - A011-1 Pay of Officers			(33,768,000)
019101 - A011-2 Pay of Other Staff			(16,235,000)
019101 - A012 Allowances			43,002,000
019101 - A012-1 Regular Allowances			(41,044,000)
019101 - A012-2 Other Allowances (Excluding TA)			(1,958,000)
<b>019101 - A03 Operating Expenses</b>			<b>1,819,000</b>
019101 - A039 General			1,819,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>87,450,000</b>	<b>86,946,000</b>	
019101 - A052 Grants - Domestic	87,450,000	86,946,000	
<b>Total - National Institute of Management (NIM), Lahore</b>	<b>87,450,000</b>	<b>86,946,000</b>	<b>94,824,000</b>

## NO. 010.\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>			
<b>LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:</b>			
<b>019101 - A01 Employee's Related Expenses</b>			<b>144,135,000</b>
019101 - A011 Pay			61,015,000
019101 - A011-1 Pay of Officers			(43,000,000)
019101 - A011-2 Pay of Other Staff			(18,015,000)
019101 - A012 Allowances			83,120,000
019101 - A012-1 Regular Allowances			(78,720,000)
019101 - A012-2 Other Allowances (Excluding TA)			(4,400,000)
<b>019101 - A03 Operating Expenses</b>			<b>36,365,000</b>
019101 - A039 General			36,365,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>197,450,000</b>	<b>184,510,000</b>	
019101 - A052 Grants - Domestic	197,450,000	184,510,000	
<b>Total - National School of Public Policy, Lahore</b>	<b>197,450,000</b>	<b>184,510,000</b>	<b>180,500,000</b>
019101 Total - Administrative Training	779,165,000	734,428,000	773,529,000
0191 Total - General Public Services not Elsewhere Defined	779,165,000	734,428,000	773,529,000
019 Total - General Public Services not Elsewhere Defined	779,165,000	734,428,000	773,529,000
01 Total - General Public Service	779,165,000	734,428,000	773,529,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>779,165,000</b>	<b>734,428,000</b>	<b>773,529,000</b>

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

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

PR0332 NATIONAL INSTITUTE OF MANAGEMENT (NIM)  
PESHAWAR :

<b>019101 - A01 Employee's Related Expenses</b>			<b>50,214,000</b>
019101 - A011 Pay			27,074,000
019101 - A011-1 Pay of Officers			(20,215,000)



## NO. 010.\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>			
019101 - A011-2 Pay of Other Staff			(6,859,000)
019101 - A012 Allowances			23,140,000
019101 - A012-1 Regular Allowances			(21,574,000)
019101 - A012-2 Other Allowances (Excluding TA)			(1,566,000)
<b>019101 - A03 Operating Expenses</b>			<b>6,286,000</b>
019101 - A039 General			6,286,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>77,654,000</b>	<b>71,388,000</b>	
019101 - A052 Grants - Domestic	77,654,000	71,388,000	
<b>Total - National Institute of Management (NIM), Peshawar</b>	<b>77,654,000</b>	<b>71,388,000</b>	<b>56,500,000</b>
019101 Total - Administrative Training	77,654,000	71,388,000	56,500,000
0191 Total - General Public Services not Elsewhere Defined	77,654,000	71,388,000	56,500,000
019 Total - General Public Services not Elsewhere Defined	77,654,000	71,388,000	56,500,000
01 Total - General Public Service	77,654,000	71,388,000	56,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>77,654,000</b>	<b>71,388,000</b>	<b>56,500,000</b>

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

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

KA0004 NATIONAL INSTITUTE OF MANAGEMENT (NIM)  
KARACHI :

<b>019101 - A01 Employee's Related Expenses</b>			<b>86,172,000</b>
019101 - A011 Pay			44,518,000
019101 - A011-1 Pay of Officers			(30,318,000)
019101 - A011-2 Pay of Other Staff			(14,200,000)
019101 - A012 Allowances			41,654,000
019101 - A012-1 Regular Allowances			(37,104,000)
019101 - A012-2 Other Allowances (Excluding TA)			(4,550,000)
<b>019101 - A03 Operating Expenses</b>			<b>9,828,000</b>
019101 - A039 General			9,828,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>93,475,000</b>	<b>90,107,000</b>	
019101 - A052 Grants - Domestic	93,475,000	90,107,000	
<b>Total - National Institute of Management (NIM), Karachi</b>	<b>93,475,000</b>	<b>90,107,000</b>	<b>96,000,000</b>

## NO. 010.\_ FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH--Concl'd.</b>			
019101 Total - Administrative Training	93,475,000	90,107,000	96,000,000
0191 Total - General Public Services not Elsewhere Defined	93,475,000	90,107,000	96,000,000
019 Total - General Public Services not Elsewhere Defined	93,475,000	90,107,000	96,000,000
01 Total - General Public Service	93,475,000	90,107,000	96,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>93,475,000</b>	<b>90,107,000</b>	<b>96,000,000</b>

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

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

QA0001 NATIONAL INSTITUTE OF MANAGEMENT (NIM)  
QUETTA :

<b>019101 - A01 Employee's Related Expenses</b>			<b>43,658,000</b>
019101 - A011 Pay			19,333,000
019101 - A011-1 Pay of Officers			(11,803,000)
019101 - A011-2 Pay of Other Staff			(7,530,000)
019101 - A012 Allowances			24,325,000
019101 - A012-1 Regular Allowances			(22,725,000)
019101 - A012-2 Other Allowances (Excluding TA)			(1,600,000)
<b>019101 - A03 Operating Expenses</b>			<b>11,342,000</b>
019101 - A039 General			11,342,000
<b>019101 - A05 Grants, Subsidies and Write off Loans</b>	<b>57,440,000</b>	<b>54,683,000</b>	
019101 - A052 Grants - Domestic	57,440,000	54,683,000	
<b>Total - National Institute of Management (NIM), Quetta</b>	<b>57,440,000</b>	<b>54,683,000</b>	<b>55,000,000</b>
019101 Total - Administrative Training	57,440,000	54,683,000	55,000,000
0191 Total - General Public Services not Elsewhere Defined	57,440,000	54,683,000	55,000,000
019 Total - General Public Services not Elsewhere Defined	57,440,000	54,683,000	55,000,000
01 Total - General Public Service	57,440,000	54,683,000	55,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>57,440,000</b>	<b>54,683,000</b>	<b>55,000,000</b>
<b>TOTAL - DEMAND</b>	<b>2,110,324,000</b>	<b>1,926,708,000</b>	<b>2,054,418,000</b>

## NO. 011.\_ FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 011**  
**(FC21F01)**  
**FEDERAL PUBLIC SERVICE COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted      Rs.      **488,351,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	444,181,000	444,248,000	488,351,000
<b>Total</b>		<b>444,181,000</b>	<b>444,248,000</b>	<b>488,351,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>293,266,000</b>	<b>277,923,000</b>	<b>326,176,000</b>
A011	Pay	127,254,000	127,254,000	145,611,000
A011-1	Pay of Officers	(82,975,000)	(82,975,000)	(96,531,000)
A011-2	Pay of Other Staff	(44,279,000)	(44,279,000)	(49,080,000)
A012	Allowances	166,012,000	150,669,000	180,565,000
A012-1	Regular Allowances	(135,689,000)	(135,902,000)	(153,615,000)
A012-2	Other Allowances (Excluding TA)	(30,323,000)	(14,767,000)	(26,950,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>142,165,000</b>	<b>148,786,000</b>	<b>148,211,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>501,000</b>	<b>9,259,000</b>	<b>6,501,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>270,000</b>	<b>269,000</b>	<b>270,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,251,000</b>	<b>4,254,000</b>	<b>2,908,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,728,000</b>	<b>2,757,000</b>	<b>2,285,000</b>
<b>Total</b>		<b>444,181,000</b>	<b>444,248,000</b>	<b>488,351,000</b>

NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES :</b>				
<b>ID0087</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD :</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>272,500,000</b>	<b>257,157,000</b>	<b>304,087,000</b>
011110 - A011	Pay	550 550	119,624,000	119,624,000	137,409,000
011110 - A011-1	Pay of Officers	(180) (180)	(80,000,000)	(80,000,000)	(93,236,000)
011110 - A011-2	Pay of Other Staff	(370) (370)	(39,624,000)	(39,624,000)	(44,173,000)
011110 - A012	Allowances		152,876,000	137,533,000	166,678,000
011110 - A012-1	Regular Allowances		(123,910,000)	(124,123,000)	(140,471,000)
011110 - A012-2	Other Allowances (Excluding TA)		(28,966,000)	(13,410,000)	(26,207,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>136,034,000</b>	<b>142,531,000</b>	<b>140,950,000</b>
011110 - A031	Fees		201,000	201,000	201,000
011110 - A032	Communications		10,850,000	10,446,000	10,045,000
011110 - A033	Utilities		5,781,000	5,781,000	5,801,000
011110 - A034	Occupancy Costs		30,100,000	30,101,000	31,100,000
011110 - A038	Travel & Transportation		46,050,000	45,950,000	45,801,000
011110 - A039	General		43,052,000	50,052,000	48,002,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>8,711,000</b>	<b>6,500,000</b>
011110 - A041	Pension		500,000	8,711,000	6,500,000
<b>011110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011110 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>011110 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011110 - A063	Entertainment & Gifts		200,000	200,000	200,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>3,901,000</b>	<b>3,901,000</b>	<b>2,601,000</b>
011110 - A092	Computer Equipment		2,300,000	2,300,000	1,300,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	800,000
011110 - A097	Purchase of Furniture & Fixture		600,000	600,000	500,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>1,950,000</b>
011110 - A130	Transport		1,000,000	1,000,000	900,000
011110 - A131	Machinery and Equipment		500,000	500,000	400,000
011110 - A132	Furniture and Fixture		200,000	200,000	100,000
011110 - A137	Computer Equipment		700,000	700,000	550,000
<b>Total -</b>	<b>Federal Public Service Commission HQR's Islamabad</b>		<b>416,535,000</b>	<b>415,900,000</b>	<b>457,288,000</b>

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
011110	Total - General Commission and Enquiries		416,535,000	415,900,000	457,288,000
0111	Total - Executive and Legislative Organs		416,535,000	415,900,000	457,288,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		416,535,000	415,900,000	457,288,000
01	Total - General Public Service		416,535,000	415,900,000	457,288,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>416,535,000</b>	<b>415,900,000</b>	<b>457,288,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

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

LO0008 FEDERAL PUBLIC SERVICE COMMISSION  
LAHORE :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>		<b>4,673,000</b>	<b>4,673,000</b>	<b>5,135,000</b>
011110 - A011	Pay	16 16	1,830,000	1,830,000	2,050,000
011110 - A011-1	Pay of Officers	(2) (2)	(680,000)	(680,000)	(890,000)
011110 - A011-2	Pay of Other Staff	(14) (14)	(1,150,000)	(1,150,000)	(1,160,000)
011110 - A012	Allowances		2,843,000	2,843,000	3,085,000
011110 - A012-1	Regular Allowances		(2,662,000)	(2,662,000)	(2,904,000)
011110 - A012-2	Other Allowances (Excluding TA)		(181,000)	(181,000)	(181,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>		<b>1,556,000</b>	<b>1,526,000</b>	<b>1,983,000</b>
011110 - A032	Communications		161,000	141,000	161,000
011110 - A033	Utilities		792,000	792,000	1,022,000
011110 - A034	Occupancy Costs		5,000	5,000	5,000
011110 - A038	Travel & Transportation		490,000	480,000	687,000
011110 - A039	General		108,000	108,000	108,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>			<b>547,000</b>	
011110 - A041	Pension			547,000	
<b>011110 - A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
011110 - A063	Entertainment & Gifts		35,000	35,000	35,000
<b>011110 - A09</b>	<b>Physical Assets</b>		<b>64,000</b>	<b>64,000</b>	<b>64,000</b>
011110 - A092	Computer Equipment		42,000	42,000	42,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>		<b>88,000</b>	<b>118,000</b>	<b>88,000</b>
011110 - A130	Transport		50,000	80,000	50,000

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl'd.</b>					
011110 - A131			15,000	15,000	15,000
011110 - A132			15,000	15,000	15,000
011110 - A137			8,000	8,000	8,000
<b>Total - Federal Public Service Commission Lahore</b>			<b>6,416,000</b>	<b>6,963,000</b>	<b>7,305,000</b>

MN0610 FEDERAL PUBLIC SERVICE COMMISSION  
REGIONAL OFFICE, MULTAN :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>1,712,000</b>	<b>1,712,000</b>	<b>1,928,000</b>
011110 - A011	Pay	5	5	570,000	570,000	700,000
011110 - A011-1	Pay of Officers	(1)	(1)	(240,000)	(240,000)	(300,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(330,000)	(330,000)	(400,000)
011110 - A012	Allowances			1,142,000	1,142,000	(1,228,000)
011110 - A012-1	Regular Allowances			(977,000)	(977,000)	(1,103,000)
011110 - A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(125,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>570,000</b>	<b>570,000</b>	<b>734,000</b>
011110 - A032	Communications			31,000	31,000	55,000
011110 - A033	Utilities			69,000	69,000	99,000
011110 - A034	Occupancy Costs			400,000	400,000	475,000
011110 - A038	Travel & Transportation			19,000	19,000	39,000
011110 - A039	General			51,000	51,000	66,000
<b>011110 - A09</b>	<b>Physical Assets</b>			<b>34,000</b>	<b>34,000</b>	<b>60,000</b>
011110 - A092	Computer Equipment			32,000	32,000	40,000
011110 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
011110 - A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	<b>12,000</b>	<b>19,000</b>
011110 - A130	Transport			1,000	1,000	1,000
011110 - A131	Machinery and Equipment			3,000	3,000	5,000
011110 - A132	Furniture and Fixture			5,000	5,000	10,000
011110 - A137	Computer Equipment			3,000	3,000	3,000
<b>Total - Federal Public Service Commission Regional Office, Multan</b>				<b>2,328,000</b>	<b>2,328,000</b>	<b>2,741,000</b>
011110	Total - General Commission and Enquiries			8,744,000	9,291,000	10,046,000
0111	Total - Executive and Legislative Organs			8,744,000	9,291,000	10,046,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			8,744,000	9,291,000	10,046,000
01	Total - General Public Service			8,744,000	9,291,000	10,046,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>8,744,000</b>	<b>9,291,000</b>	<b>10,046,000</b>

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES :</b>					
<b>DI0091</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN :</b>					
<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>1,795,000</b>	<b>1,795,000</b>	<b>1,840,000</b>
011110 - A011	Pay	5	5	650,000	650,000	722,000
011110 - A011-1	Pay of Officers	(1)	(1)	(325,000)	(325,000)	(360,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(325,000)	(325,000)	(362,000)
011110 - A012	Allowances			1,145,000	1,145,000	1,118,000
011110 - A012-1	Regular Allowances			(940,000)	(940,000)	(1,012,000)
011110 - A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(106,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>410,000</b>	<b>410,000</b>	<b>493,000</b>
011110 - A032	Communications			31,000	31,000	31,000
011110 - A033	Utilities			69,000	69,000	89,000
011110 - A034	Occupancy Costs			250,000	250,000	308,000
011110 - A038	Travel & Transportation			19,000	19,000	19,000
011110 - A039	General			41,000	41,000	46,000
<b>011110 - A09</b>	<b>Physical Assets</b>			<b>34,000</b>	<b>34,000</b>	<b>14,000</b>
011110 - A092	Computer Equipment			32,000	32,000	12,000
011110 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011110 - A130	Transport			1,000	1,000	1,000
011110 - A131	Machinery and Equipment			3,000	3,000	3,000
011110 - A132	Furniture and Fixture			5,000	5,000	5,000
011110 - A137	Computer Equipment			3,000	3,000	3,000
	<b>Total - Federal Public Service Commission Regional Office, D.I. Khan</b>			<b>2,251,000</b>	<b>2,251,000</b>	<b>2,359,000</b>
<b>PR0016</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR :</b>					
<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>3,246,000</b>	<b>3,246,000</b>	<b>3,700,000</b>
011110 - A011	Pay	10	10	1,275,000	1,275,000	1,380,000
011110 - A011-1	Pay of Officers	(2)	(2)	(545,000)	(545,000)	(600,000)

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.</b>						
011110 - A011-2	Pay of Other Staff	(8)	(8)	(730,000)	(730,000)	(780,000)
011110 - A012	Allowances			1,971,000	1,971,000	2,320,000
011110 - A012-1	Regular Allowances			(1,846,000)	(1,846,000)	(2,264,000)
011110 - A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(56,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>692,000</b>	<b>747,000</b>	<b>852,000</b>
011110 - A032	Communications			94,000	87,000	94,000
011110 - A033	Utilities			270,000	320,000	410,000
011110 - A034	Occupancy Costs			172,000	204,000	182,000
011110 - A038	Travel & Transportation			113,000	71,000	123,000
011110 - A039	General			43,000	65,000	43,000
<b>011110 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>9,000</b>	<b>10,000</b>
011110 - A063	Entertainment & Gifts			10,000	9,000	10,000
<b>011110 - A09</b>	<b>Physical Assets</b>			<b>53,000</b>	<b>56,000</b>	<b>53,000</b>
011110 - A092	Computer Equipment			32,000	22,000	32,000
011110 - A096	Purchase of Plant & Machinery			1,000	28,000	1,000
011110 - A097	Purchase of Furniture & Fixture			20,000	6,000	20,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>44,000</b>	<b>45,000</b>
011110 - A130	Transport			20,000	30,000	20,000
011110 - A131	Machinery and Equipment			8,000	4,000	8,000
011110 - A132	Furniture and Fixture			10,000	5,000	10,000
011110 - A137	Computer Equipment			7,000	5,000	7,000
<b>Total - Federal Public Service Commission Peshawar</b>				<b>4,046,000</b>	<b>4,102,000</b>	<b>4,660,000</b>
011110	Total - General Commission and Enquiries			6,297,000	6,353,000	7,019,000
0111	Total - Executive and Legislative Organs			6,297,000	6,353,000	7,019,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			6,297,000	6,353,000	7,019,000
01	Total - General Public Service			6,297,000	6,353,000	7,019,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>6,297,000</b>	<b>6,353,000</b>	<b>7,019,000</b>

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

01	<b>GENERAL PUBLIC SERVICE :</b>					
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
0111	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
011110	<b>GENERAL COMMISSION AND ENQUIRIES :</b>					
<b>KA0005</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION KARACHI :</b>					
011110 - A01	Employees Related Expenses			3,593,000	3,593,000	3,501,000



## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
	2013-14	2014-15				
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.</b>						
011110 - A011	Pay	15	15	1,400,000	1,400,000	1,320,000
011110 - A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(320,000)
011110 - A011-2	Pay of Other Staff	(13)	(13)	(1,000,000)	(1,000,000)	(1,000,000)
011110 - A012	Allowances			2,193,000	2,193,000	2,181,000
011110 - A012-1	Regular Allowances			(2,023,000)	(2,023,000)	(2,135,000)
011110 - A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(46,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>1,253,000</b>	<b>1,253,000</b>	<b>1,509,000</b>
011110 - A032	Communications			136,000	136,000	136,000
011110 - A033	Utilities			594,000	594,000	724,000
011110 - A034	Occupancy Costs			201,000	201,000	201,000
011110 - A038	Travel & Transportation			197,000	197,000	315,000
011110 - A039	General			125,000	125,000	133,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011110 - A041	Pension			1,000	1,000	1,000
<b>011110 - A05</b>	<b>Grants Subsidies and Write off Loans</b>					<b>1,000,000</b>
011110 - A052	Grants-Domestic					1,000,000
<b>011110 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011110 - A063	Entertainment & Gifts			20,000	20,000	20,000
<b>011110 - A09</b>	<b>Physical Assets</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011110 - A092	Computer Equipment			3,000	3,000	3,000
011110 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
011110 - A130	Transport			50,000	50,000	50,000
011110 - A131	Machinery and Equipment			30,000	30,000	30,000
011110 - A132	Furniture and Fixture			15,000	15,000	15,000
011110 - A137	Computer Equipment			15,000	15,000	15,000
<b>Total -</b>	<b>Federal Public Service Commission Karachi</b>			<b>5,021,000</b>	<b>5,021,000</b>	<b>6,185,000</b>

SK0060 FEDERAL PUBLIC SERVICE COMMISSION  
REGIONAL OFFICE, SUKKUR :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>1,575,000</b>	<b>1,575,000</b>	<b>1,736,000</b>
011110 - A011	Pay	5	5	520,000	520,000	555,000
011110 - A011-1	Pay of Officers	(1)	(1)	(220,000)	(220,000)	(230,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(300,000)	(300,000)	(325,000)
011110 - A012	Allowances			1,055,000	1,055,000	1,181,000
011110 - A012-1	Regular Allowances			(880,000)	(880,000)	(1,105,000)
011110 - A012-2	Other Allowances (Excluding TA)			(175,000)	(175,000)	(76,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>560,000</b>	<b>560,000</b>	<b>710,000</b>
011110 - A032	Communications			31,000	31,000	41,000
011110 - A033	Utilities			69,000	69,000	118,000

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>					
011110 - A034			400,000	400,000	500,000
011110 - A038			19,000	19,000	10,000
011110 - A039			41,000	41,000	41,000
<b>011110 - A09</b>			<b>34,000</b>	<b>34,000</b>	<b>14,000</b>
011110 - A092			32,000	32,000	12,000
011110 - A096			1,000	1,000	1,000
011110 - A097			1,000	1,000	1,000
<b>011110 - A13</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011110 - A130			1,000	1,000	1,000
011110 - A131			3,000	3,000	3,000
011110 - A132			5,000	5,000	5,000
011110 - A137			3,000	3,000	3,000
<b>Total - Federal Public Service Commission Regional Office, Sukkur</b>			<b>2,181,000</b>	<b>2,181,000</b>	<b>2,472,000</b>
011110	Total - General Commission and Enquiries		7,202,000	7,202,000	8,657,000
0111	Total - Executive and Legislative Organs		7,202,000	7,202,000	8,657,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		7,202,000	7,202,000	8,657,000
01	Total - General Public Service		7,202,000	7,202,000	8,657,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>7,202,000</b>	<b>7,202,000</b>	<b>8,657,000</b>

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

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

QA0002 FEDERAL PUBLIC SERVICE COMMISSION  
QUETTA :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>2,007,000</b>	<b>2,007,000</b>	<b>2,198,000</b>
011110 - A011	Pay	10	10	650,000	650,000	740,000
011110 - A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(280,000)
011110 - A011-2	Pay of Other Staff	(8)	(8)	(400,000)	(400,000)	(460,000)
011110 - A012	Allowances			1,357,000	1,357,000	1,458,000
011110 - A012-1	Regular Allowances			(1,226,000)	(1,226,000)	(1,396,000)
011110 - A012-2	Other Allowances (Excluding TA)			(131,000)	(131,000)	(62,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>480,000</b>	<b>580,000</b>	<b>610,000</b>

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>					
011110 - A032			44,000	44,000	44,000
011110 - A033			158,000	258,000	288,000
011110 - A034			151,000	151,000	151,000
011110 - A038			77,000	77,000	77,000
011110 - A039			50,000	50,000	50,000
<b>011110 - A06</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011110 - A063			5,000	5,000	5,000
<b>011110 - A09</b>			<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
011110 - A092			32,000	32,000	32,000
011110 - A096			1,000	1,000	1,000
011110 - A097			20,000	20,000	20,000
<b>011110 - A13</b>			<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
011110 - A130			20,000	20,000	20,000
011110 - A131			10,000	10,000	10,000
011110 - A132			5,000	5,000	5,000
011110 - A137			2,000	2,000	2,000
<b>Total - Federal Public Service Commission</b>					
<b>Quetta</b>			<b>2,582,000</b>	<b>2,682,000</b>	<b>2,903,000</b>
011110			2,582,000	2,682,000	2,903,000
0111			2,582,000	2,682,000	2,903,000
011			2,582,000	2,682,000	2,903,000
01			2,582,000	2,682,000	2,903,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Quetta</b>			<b>2,582,000</b>	<b>2,682,000</b>	<b>2,903,000</b>

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

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

GL0106 FEDERAL PUBLIC SERVICE COMMISSION  
REGIONAL OFFICE, GILGIT :

<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>2,165,000</b>	<b>2,165,000</b>	<b>2,051,000</b>
011110 - A011	Pay	6	6	735,000	735,000	735,000
011110 - A011-1	Pay of Officers	(1)	(1)	(315,000)	(315,000)	(315,000)
011110 - A011-2	Pay of Other Staff	(5)	(5)	(420,000)	(420,000)	(420,000)
011110 - A012	Allowances			1,430,000	1,430,000	1,316,000

## NO. 011.\_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.</b>			
011110 - A012-1 Regular Allowances	(1,225,000)	(1,225,000)	(1,225,000)
011110 - A012-2 Other Allowances (Excluding TA)	(205,000)	(205,000)	(91,000)
<b>011110 - A03 Operating Expenses</b>	<b>610,000</b>	<b>609,000</b>	<b>370,000</b>
011110 - A032 Communications	31,000	31,000	31,000
011110 - A033 Utilities	119,000	335,000	93,000
011110 - A034 Occupancy Costs	400,000	183,000	200,000
011110 - A038 Travel & Transportation	19,000	19,000	10,000
011110 - A039 General	41,000	41,000	36,000
<b>011110 - A09 Physical Assets</b>	<b>34,000</b>	<b>34,000</b>	<b>5,000</b>
011110 - A092 Computer Equipment	32,000	32,000	3,000
011110 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
011110 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>011110 - A13 Repairs and Maintenance</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	3,000	3,000	3,000
011110 - A132 Furniture and Fixture	5,000	5,000	5,000
011110 - A137 Computer Equipment	3,000	3,000	3,000
<b>Total - Federal Public Service Commission Regional Office, Gilgit</b>	<b>2,821,000</b>	<b>2,820,000</b>	<b>2,438,000</b>
011110 Total - General Commission and Enquiries	2,821,000	2,820,000	2,438,000
0111 Total - Executive and Legislative Organs	2,821,000	2,820,000	2,438,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,821,000	2,820,000	2,438,000
01 Total - General Public Service	2,821,000	2,820,000	2,438,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>2,821,000</b>	<b>2,820,000</b>	<b>2,438,000</b>
<b>TOTAL - DEMAND</b>	<b>444,181,000</b>	<b>444,248,000</b>	<b>488,351,000</b>

## NO. 012.\_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 012**  
**(FC21Y02)**  
**OTHER EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. 1,124,702,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	457,889,000	498,103,000	505,090,000
019	General Public Services not Elsewhere Defined	296,577,000	281,388,000	292,422,000
044	Mining and Manufacturing	31,368,000	30,572,000	34,221,000
081	Recreational and Sporting Services	530,000	530,000	530,000
082	Cultural Services	50,895,000	47,829,000	52,319,000
095	Subsidiary Services to Education	3,640,000	3,476,000	3,679,000
097	Education Affairs and Services not Elsewhere Classified	135,999,000	135,429,000	138,836,000
107	Administration	98,498,000	91,965,000	97,605,000
	<b>Total</b>	<b>1,075,396,000</b>	<b>1,089,292,000</b>	<b>1,124,702,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>337,937,000</b>	<b>368,939,000</b>	<b>419,960,000</b>
A011	Pay	160,306,000	177,265,000	202,411,000
A011-1	Pay of Officers	(66,671,000)	(73,560,000)	(92,016,000)
A011-2	Pay of Other Staff	(93,635,000)	(103,705,000)	(110,395,000)
A012	Allowances	177,631,000	191,674,000	217,549,000
A012-1	Regular Allowances	(157,278,000)	(169,683,000)	(190,889,000)
A012-2	Other Allowances (Excluding TA)	(20,353,000)	(21,991,000)	(26,660,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>70,373,000</b>	<b>57,252,000</b>	<b>93,460,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,179,000</b>	<b>8,150,000</b>	<b>10,024,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>77,556,000</b>	<b>77,167,000</b>	<b>14,763,000</b>
<b>A06</b>	<b>Transfers</b>	<b>570,106,000</b>	<b>570,034,000</b>	<b>576,546,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,560,000</b>	<b>2,506,000</b>	<b>3,662,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>151,000</b>	<b>176,000</b>	<b>82,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,534,000</b>	<b>5,067,000</b>	<b>6,204,000</b>
	<b>Total</b>	<b>1,075,396,000</b>	<b>1,089,292,000</b>	<b>1,124,702,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
01	General Public Service	-400,000	-500,000	-300,000
	<b>Total - Recoveries</b>	<b>-400,000</b>	<b>-500,000</b>	<b>-300,000</b>

NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS			
DIVISION					
III. - DETAILS are as follows :-					
		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0151</b>	<b>PERSONNEL SERVICES :</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :</b>				
<b>ID0081</b>	<b>GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :</b>				
<b>015101 - A06</b>	<b>Transfers</b>		<b>457,889,000</b>	<b>457,889,000</b>	<b>461,827,000</b>
015101 - A064	Other Transfer Payments		457,889,000	457,889,000	461,827,000
	<b>Total - Government Contribution to the Federal Employees Group Insurance Funds</b>		<b>457,889,000</b>	<b>457,889,000</b>	<b>461,827,000</b>
015101	Total - Establishment Services General Administration		457,889,000	457,889,000	461,827,000
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT :</b>				
<b>ID3448</b>	<b>AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD :</b>				
<b>015102 - A01</b>	<b>Employees Related Expenses</b>		<b>31,502,000</b>	<b>31,502,000</b>	<b>33,299,000</b>
015102 - A011	Pay	87	16,959,000	16,959,000	16,860,000
015102 - A011-1	Pay of Officers	(19)	(6,889,000)	(6,889,000)	(7,400,000)
015102 - A011-2	Pay of Other Staff	(68)	(10,070,000)	(10,070,000)	(9,460,000)
015102 - A012	Allowances		14,543,000	14,543,000	16,439,000
015102 - A012-1	Regular Allowances		(12,905,000)	(12,905,000)	(14,821,000)
015102 - A012-2	Other Allowances (Excluding TA)		(1,638,000)	(1,638,000)	(1,618,000)
<b>015102 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015102 - A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
<b>015102 - A03</b>	<b>Operating Expenses</b>		<b>7,430,000</b>	<b>7,430,000</b>	<b>8,123,000</b>
015102 - A032	Communications		524,000	524,000	524,000
015102 - A033	Utilities		2,393,000	2,393,000	2,393,000
015102 - A034	Occupancy Costs		2,286,000	2,286,000	2,286,000
015102 - A038	Travel & Transportation		960,000	960,000	1,016,000
015102 - A039	General		1,267,000	1,267,000	1,904,000

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts	2013-2014	2013-2014	2014-2015	
				2013-14	2014-15	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>								
<b>015102 - A04</b>	<b>Employees Retirement Benefits</b>					<b>700,000</b>		<b>1,250,000</b>
015102 - A041	Pension					700,000		1,250,000
<b>015102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>		<b>10,000</b>
015102 - A052	Grants-Domestic					1,000		10,000
<b>015102 - A06</b>	<b>Transfers</b>					<b>11,000</b>		<b>11,000</b>
015102 - A061	Scholarships					1,000		1,000
015102 - A063	Entertainment & Gifts					10,000		10,000
<b>015102 - A09</b>	<b>Physical Assets</b>					<b>5,000</b>		<b>5,000</b>
015102 - A092	Computer Equipment					2,000		2,000
015102 - A096	Purchase of Plant & Machinery					1,000		1,000
015102 - A097	Purchase of Furniture and Fixture					1,000		1,000
015102 - A098	Purchase of Other Assets					1,000		1,000
<b>015102 - A12</b>	<b>Civil Works</b>					<b>70,000</b>		<b>70,000</b>
015102 - A124	Buildings and Structure					70,000		70,000
<b>015102 - A13</b>	<b>Repairs and Maintenance</b>					<b>494,000</b>		<b>494,000</b>
015102 - A130	Transport					105,000		105,000
015102 - A131	Machinery and Equipment					105,000		105,000
015102 - A132	Furniture and Fixture					1,000		1,000
015102 - A133	Buildings and Structure					248,000		248,000
015102 - A137	Computer Equipment					35,000		35,000
<b>Total - Akhtar Hameed Khan National Center for Rural Development Islamabad</b>						<b>40,214,000</b>		<b>43,263,000</b>
015102	Total - Human Resource Management					40,214,000		43,263,000
0151	Total - Personnel Services					457,889,000	498,103,000	505,090,000
015	Total - General Services					457,889,000	498,103,000	505,090,000

**019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****019102 ADMINISTRATIVE RESEARCH :****ID0105 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :**

<b>019102 - A01</b>	<b>Employees Related Expenses</b>					<b>40,160,000</b>	<b>40,160,000</b>	<b>40,946,000</b>
019102 - A011	Pay	114	114			20,705,000	20,705,000	22,586,000
019102 - A011-1	Pay of Officers	(29)	(29)			(8,567,000)	(8,567,000)	(11,487,000)
019102 - A011-2	Pay of Other Staff	(85)	(85)			(12,138,000)	(12,138,000)	(11,099,000)
019102 - A012	Allowances					19,455,000	19,455,000	18,360,000
019102 - A012-1	Regular Allowances					(17,604,000)	(17,604,000)	(16,678,000)
019102 - A012-2	Other Allowances (Excluding TA)					(1,851,000)	(1,851,000)	(1,682,000)

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT**  
**DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
<b>019102 - A03</b>	<b>Operating Expenses</b>			<b>12,068,000</b>	<b>9,019,000</b>	<b>13,758,000</b>
019102 - A032	Communications			711,000	491,000	711,000
019102 - A033	Utilities			476,000	475,000	501,000
019102 - A034	Occupancy Costs			8,966,000	6,726,000	8,966,000
019102 - A036	Motor Vehicles			3,000	2,000	3,000
019102 - A038	Travel & Transportation			770,000	532,000	1,210,000
019102 - A039	General			1,142,000	793,000	2,367,000
<b>019102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,150,000</b>	<b>1,205,000</b>	<b>2,150,000</b>
019102 - A041	Pension			2,150,000	1,205,000	2,150,000
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>10,000</b>	<b>400,000</b>
019102 - A052	Grants-Domestic			400,000	10,000	400,000
<b>019102 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
019102 - A063	Entertainment & Gifts			20,000	14,000	20,000
<b>019102 - A09</b>	<b>Physical Assets</b>			<b>272,000</b>	<b>189,000</b>	<b>272,000</b>
019102 - A092	Computer Equipment			150,000	105,000	150,000
019102 - A094	Other Stores and Stocks			20,000	14,000	20,000
019102 - A095	Purchase of Transport			1,000		1,000
019102 - A096	Purchase of Plant & Machinery			1,000		1,000
019102 - A097	Purchase of Furniture and Fixture			100,000	70,000	100,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
019102 - A130	Transport			100,000	70,000	100,000
019102 - A131	Machinery and Equipment			50,000	35,000	50,000
019102 - A132	Furniture and Fixture			50,000	35,000	50,000
019102 - A137	Computer Equipment			50,000	35,000	50,000
<b>Total - Pakistan Public Administration</b>				<b>55,320,000</b>	<b>50,772,000</b>	<b>57,796,000</b>
	<b>Research Centre Islamabad</b>					
019102	Total - Administrative Research			55,320,000	50,772,000	57,796,000

**019120 OTHERS :**

**ID0104 MANAGEMENT SERVICES WING**  
**ISLAMABAD :**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>98,616,000</b>	<b>98,616,000</b>	<b>98,995,000</b>
019120 - A011	Pay	210	215	45,592,000	45,592,000	45,592,000
019120 - A011-1	Pay of Officers	(43)	(62)	(22,084,000)	(22,084,000)	(25,152,000)
019120 - A011-2	Pay of Other Staff	(167)	(153)	(23,508,000)	(23,508,000)	(20,440,000)
019120 - A012	Allowances			53,024,000	53,024,000	53,403,000
019120 - A012-1	Regular Allowances			(46,823,000)	(46,823,000)	(46,501,000)
019120 - A012-2	Other Allowances (Excluding TA)			(6,201,000)	(6,201,000)	(6,902,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>18,315,000</b>	<b>12,820,000</b>	<b>20,092,000</b>
019120 - A032	Communications			1,855,000	1,298,000	1,820,000
019120 - A034	Occupancy Costs			8,000,000	5,600,000	9,400,000
019120 - A036	Motor Vehicles			10,000	7,000	10,000
019120 - A038	Travel & Transportation			3,760,000	2,632,000	4,172,000



NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
019120 - A039			4,690,000	3,283,000	4,690,000
<b>019120 - A04</b>			<b>2,200,000</b>	<b>1,540,000</b>	<b>3,700,000</b>
019120 - A041			2,200,000	1,540,000	3,700,000
<b>019120 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052			1,000	1,000	1,000
<b>019120 - A06</b>			<b>220,000</b>	<b>154,000</b>	<b>220,000</b>
019120 - A063			220,000	154,000	220,000
<b>019120 - A09</b>			<b>602,000</b>	<b>422,000</b>	<b>602,000</b>
019120 - A091			1,000	1,000	1,000
019120 - A092			200,000	140,000	200,000
019120 - A095			1,000	1,000	1,000
019120 - A096			200,000	140,000	200,000
019120 - A097			200,000	140,000	200,000
<b>019120 - A12</b>			<b>101,000</b>	<b>71,000</b>	<b>1,000</b>
019120 - A124			101,000	71,000	1,000
<b>019120 - A13</b>			<b>1,575,000</b>	<b>1,102,000</b>	<b>1,575,000</b>
019120 - A130			250,000	175,000	250,000
019120 - A131			325,000	227,000	325,000
019120 - A132			300,000	210,000	300,000
019120 - A137			700,000	490,000	700,000
<b>Total - Management Services Wing</b>					
<b>Islamabad</b>			<b>121,630,000</b>	<b>114,726,000</b>	<b>125,186,000</b>

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

<b>019120 - A01</b>			<b>18,349,000</b>	<b>17,849,000</b>	<b>8,202,000</b>
019120 - A011			9,400,000	9,400,000	3,854,000
019120 - A011-1	33	33	(5,300,000)	(5,300,000)	(1,442,000)
019120 - A011-2	(8)	(8)	(4,100,000)	(4,100,000)	(2,412,000)
019120 - A012	(25)	(25)	8,949,000	8,449,000	4,348,000
019120 - A012-1			(7,500,000)	(7,000,000)	(3,923,000)
019120 - A012-2			(1,449,000)	(1,449,000)	(425,000)
<b>019120 - A03</b>			<b>3,220,000</b>	<b>2,254,000</b>	<b>1,551,000</b>
019120 - A032			420,000	294,000	123,000
019120 - A034			1,300,000	910,000	941,000
019120 - A036			15,000	11,000	1,000
019120 - A038			760,000	532,000	240,000
019120 - A039			725,000	507,000	246,000
<b>019120 - A04</b>			<b>1,080,000</b>	<b>1,256,000</b>	<b>101,000</b>
019120 - A041			1,080,000	1,256,000	101,000
<b>019120 - A05</b>			<b>500,000</b>	<b>500,000</b>	<b>1,000</b>
019120 - A052			500,000	500,000	1,000

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts	2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Budget
		Estimate	Estimate
		Rs	Rs

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

<b>019120 - A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>21,000</b>	<b>21,000</b>
019120 - A063	Entertainment & Gifts	30,000	21,000	21,000
<b>019120 - A09</b>	<b>Physical Assets</b>	<b>301,000</b>	<b>211,000</b>	<b>4,000</b>
019120 - A092	Computer Equipment	150,000	105,000	1,000
019120 - A095	Purchase of Transport	1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery	50,000	35,000	1,000
019120 - A097	Purchase of Furniture and Fixture	100,000	70,000	1,000
<b>019120 - A12</b>	<b>Civil Works</b>	<b>50,000</b>	<b>35,000</b>	<b>11,000</b>
019120 - A124	Building and Structure	50,000	35,000	11,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>	<b>470,000</b>	<b>329,000</b>	<b>109,000</b>
019120 - A130	Transport	100,000	70,000	50,000
019120 - A131	Machinery and Equipment	100,000	70,000	21,000
019120 - A132	Furniture and Fixture	100,000	70,000	21,000
019120 - A137	Computer Equipment	170,000	119,000	17,000
<b>Total - Human Resource Management Policy Reforms Cell</b>		<b>24,000,000</b>	<b>22,455,000</b>	<b>10,000,000</b>
019120 Total - Others		145,630,000	137,181,000	135,186,000
0191 Total -General Public Services not Elsewhere Defined		200,950,000	187,953,000	192,982,000
019 Total-General Public Services not Elsewhere Defined		200,950,000	187,953,000	192,982,000
01 Total - General Public Service		658,839,000	686,056,000	698,072,000

**04 ECONOMIC AFFAIRS :**

**044 MINING AND MANUFACTURING :**

**0441 MANUFACTURING :**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:**

**ID0089 LADIES INDUSTRIAL HOMES, ISLAMABAD :**

<b>044101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,271,000</b>	<b>9,271,000</b>	<b>10,719,000</b>
044101 - A011	Pay	41 41	3,888,000	3,888,000	4,854,000
044101 - A011-1	Pay of Officers	(2) (2)	(367,000)	(367,000)	(377,000)
044101 - A011-2	Pay of Other Staff	(39) (39)	(3,521,000)	(3,521,000)	(4,477,000)
044101 - A012	Allowances		5,383,000	5,383,000	5,865,000
044101 - A012-1	Regular Allowances		(4,849,000)	(4,849,000)	(5,331,000)
044101 - A012-2	Other Allowances (Excluding TA)		(534,000)	(534,000)	(534,000)

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>044101 - A03 Operating Expenses</b>	<b>622,000</b>	<b>435,000</b>	<b>622,000</b>
044101 - A032 Communications	40,000	28,000	40,000
044101 - A033 Utilities	340,000	238,000	340,000
044101 - A034 Occupancy Costs	5,000	3,000	5,000
044101 - A038 Travel & Transportation	45,000	32,000	45,000
044101 - A039 General	192,000	134,000	192,000
<b>044101 - A09 Physical Assets</b>	<b>12,000</b>	<b>8,000</b>	<b>52,000</b>
044101 - A092 Computer Equipment	2,000	2,000	2,000
044101 - A096 Purchase of Plant and Machinery	5,000	3,000	25,000
044101 - A097 Purchase of Furniture & Fixture	5,000	3,000	25,000
<b>044101 - A13 Repairs and Maintenance</b>	<b>120,000</b>	<b>84,000</b>	<b>80,000</b>
044101 - A131 Machinery and Equipment	50,000	35,000	30,000
044101 - A132 Furniture and Fixture	50,000	35,000	30,000
044101 - A133 Buildings and Structure	5,000	3,000	5,000
044101 - A137 Computer Equipment	15,000	11,000	15,000
<b>Total - Ladies Industrial Homes, Islamabad</b>	<b>10,025,000</b>	<b>9,798,000</b>	<b>11,473,000</b>
044101 Total - Support for Industrial Development	10,025,000	9,798,000	11,473,000
0441 Total - Manufacturing	10,025,000	9,798,000	11,473,000
044 Total - Mining and Manufacturing	10,025,000	9,798,000	11,473,000
04 Total - Economic Affairs	10,025,000	9,798,000	11,473,000
<b>08 RECREATION, CULTURE AND RELEGION :</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>081104 GRANTS TO SPORTS ORGANISATIONS:</b>			
<b>ID0077 SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :</b>			
<b>081104 - A05 Grants, Subsidies and Write off Loans</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
081104 - A052 Grants - Domestic	300,000	300,000	300,000
<b>Total - Sports and Cultural Activities, Islamabad</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
081104 Total - Grants to Sports Organisations	300,000	300,000	300,000
0811 Total - Recreational and Sporting Services	300,000	300,000	300,000
081 Total - Recreational and Sporting Services	300,000	300,000	300,000

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID0088 COMMUNITY CENTRE AABPARA  
ISLAMABAD :

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>2,274,000</b>	<b>2,274,000</b>	<b>2,124,000</b>
082103 - A011	Pay	10	10	1,015,000	1,015,000	911,000
082103 - A011-2	Pay of Other Staff	(10)	(10)	(1,015,000)	(1,015,000)	(911,000)
082103 - A012	Allowances			1,259,000	1,259,000	1,213,000
082103 - A012-1	Regular Allowances			(1,175,000)	(1,175,000)	(1,108,000)
082103 - A012-2	Other Allowances (Excluding TA)			(84,000)	(84,000)	(105,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>1,335,000</b>	<b>934,000</b>	<b>1,340,000</b>
082103 - A033	Utilities			1,140,000	798,000	1,140,000
082103 - A038	Travel & Transportation			5,000	3,000	10,000
082103 - A039	General			190,000	133,000	190,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>110,000</b>	<b>77,000</b>	<b>145,000</b>
082103 - A096	Purchase of Plant & Machinery			5,000	4,000	25,000
082103 - A097	Purchase of Furniture & Fixture			105,000	73,000	120,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>305,000</b>	<b>214,000</b>	<b>183,000</b>
082103 - A131	Machinery and Equipment			50,000	35,000	30,000
082103 - A132	Furniture and Fixture			250,000	175,000	150,000
082103 - A133	Buildings and Structure			5,000	4,000	3,000
<b>Total -</b>	<b>Community Centre Aabpara, Islamabad</b>			<b>4,024,000</b>	<b>3,499,000</b>	<b>3,792,000</b>

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

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>5,395,000</b>	<b>5,395,000</b>	<b>5,799,000</b>
082103 - A011	Pay	20	20	2,578,000	2,578,000	2,740,000
082103 - A011-1	Pay of Officers	(1)	(1)	(327,000)	(327,000)	(337,000)
082103 - A011-2	Pay of Other Staff	(19)	(19)	(2,251,000)	(2,251,000)	(2,403,000)
082103 - A012	Allowances			2,817,000	2,817,000	3,059,000
082103 - A012-1	Regular Allowances			(2,592,000)	(2,592,000)	(2,834,000)
082103 - A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)	(225,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>1,057,000</b>	<b>740,000</b>	<b>1,168,000</b>
082103 - A032	Communications			31,000	22,000	32,000
082103 - A033	Utilities			330,000	231,000	330,000
082103 - A036	Motor Vehicles			1,000	1,000	1,000

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts	2013-2014	2013-2014	2014-2015	
				2013-14	2014-15	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>								
082103 - A038	Travel & Transportation				560,000	392,000	670,000	
082103 - A039	General				135,000	94,000	135,000	
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>				<b>171,000</b>	<b>120,000</b>	<b>171,000</b>	
082103 - A130	Transport				150,000	105,000	150,000	
082103 - A131	Machinery and Equipment				10,000	7,000	10,000	
082103 - A132	Furniture and Fixture				10,000	7,000	10,000	
082103 - A133	Buildings and Structure				1,000	1,000	1,000	
<b>Total -</b>	<b>Ch. Rehmat Ali Community Centre</b>							
	<b>G-7, Islamabad</b>				<b>6,623,000</b>	<b>6,255,000</b>	<b>7,138,000</b>	
<b>ID0101</b>	<b>COMMUNITY CENTRE G - 9 / 2,</b>							
	<b>ISLAMABAD :</b>							
<b>082103 - A01</b>	<b>Employees Related Expenses</b>				<b>8,777,000</b>	<b>8,777,000</b>	<b>9,405,000</b>	
082103 - A011	Pay	31	31		4,027,000	4,027,000	4,354,000	
082103 - A011-1	Pay of Officers	(4)	(4)		(1,040,000)	(1,040,000)	(1,506,000)	
082103 - A011-2	Pay of Other Staff	(27)	(27)		(2,987,000)	(2,987,000)	(2,848,000)	
082103 - A012	Allowances				4,750,000	4,750,000	5,051,000	
082103 - A012-1	Regular Allowances				(4,400,000)	(4,400,000)	(4,701,000)	
082103 - A012-2	Other Allowances (Excluding TA)				(350,000)	(350,000)	(350,000)	
<b>082103 - A03</b>	<b>Operating Expenses</b>				<b>1,691,000</b>	<b>1,183,000</b>	<b>1,739,000</b>	
082103 - A032	Communications				121,000	85,000	111,000	
082103 - A033	Utilities				770,000	539,000	770,000	
082103 - A036	Motor Vehicles				6,000	4,000	5,000	
082103 - A038	Travel & Transportation				372,000	260,000	467,000	
082103 - A039	General				422,000	295,000	386,000	
<b>082103 - A04</b>	<b>Employees Retirement Benefits</b>				<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
082103 - A041	Pension				11,000	11,000	11,000	
<b>082103 - A09</b>	<b>Physical Assets</b>				<b>113,000</b>	<b>80,000</b>	<b>103,000</b>	
082103 - A092	Computer Equipment				2,000	2,000	2,000	
082103 - A095	Purchase of Transport				1,000	1,000	1,000	
082103 - A096	Purchase of Plant & Machinery				5,000	3,000	50,000	
082103 - A097	Purchase of Furniture & Fixture				105,000	74,000	50,000	
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>				<b>260,000</b>	<b>181,000</b>	<b>161,000</b>	
082103 - A130	Transport				50,000	35,000	100,000	
082103 - A131	Machinery and Equipment				40,000	28,000	10,000	
082103 - A132	Furniture and Fixture				150,000	105,000	40,000	
082103 - A133	Buildings and Structure				5,000	3,000	1,000	
082103 - A137	Computer Equipment				15,000	10,000	10,000	
<b>Total -</b>	<b>Community Centre G - 9 / 2,</b>							
	<b>Islamabad</b>				<b>10,852,000</b>	<b>10,232,000</b>	<b>11,419,000</b>	
082103	Total - Community Centres				21,499,000	19,986,000	22,349,000	

NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts	2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES :</b>					
<b>ID0078</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>					
	<b>G-9, ISLAMABAD</b>					
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
082105 - A052	Grants - Domestic			40,000	40,000	40,000
<b>Total -</b>	<b>Promotion of Cultural Activities</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>G-9, Islamabad</b>					
<b>ID0079</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>					
	<b>G-7, ISLAMABAD :</b>					
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
082105 - A052	Grants - Domestic			40,000	40,000	40,000
<b>Total -</b>	<b>Promotion of Cultural Activities</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>G-7, Islamabad</b>					
<b>ID0080</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>					
	<b>AABPARA, ISLAMABAD</b>					
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
082105 - A052	Grants - Domestic			50,000	50,000	50,000
<b>Total -</b>	<b>Promotion of Cultural Activities</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Aabpara, Islamabad</b>					
082105	Total - Promotion of Cultural Activities			130,000	130,000	130,000
<b>082120</b>	<b>OTHERS :</b>					
<b>ID0095</b>	<b>DAY CARE CENTRE, ISLAMABAD</b>					
<b>082120 - A01</b>	<b>Employees Related Expenses</b>			<b>1,909,000</b>	<b>1,909,000</b>	<b>2,031,000</b>
082120 - A011	Pay	8	8	881,000	881,000	908,000
082120 - A011-1	Pay of Officers	(1)	(1)	(279,000)	(279,000)	(289,000)
082120 - A011-2	Pay of Other Staff	(7)	(7)	(602,000)	(602,000)	(619,000)
082120 - A012	Allowances			1,028,000	1,028,000	1,123,000
082120 - A012-1	Regular Allowances			(928,000)	(928,000)	(1,023,000)
082120 - A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
<b>082120 - A03</b>	<b>Operating Expenses</b>			<b>159,000</b>	<b>110,000</b>	<b>159,000</b>
082120 - A032	Communications			30,000	21,000	30,000
082120 - A038	Travel & Transportation			5,000	3,000	5,000
082120 - A039	General			124,000	86,000	124,000
<b>082120 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>8,000</b>	<b>35,000</b>

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

082120 - A096	Purchase of Plant & Machinery		5,000	4,000	15,000
082120 - A097	Purchase of Furniture & Fixture		5,000	4,000	20,000
<b>082120 - A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>42,000</b>	<b>35,000</b>
082120 - A131	Machinery and Equipment		20,000	14,000	20,000
082120 - A132	Furniture and Fixture		30,000	21,000	10,000
082120 - A137	Computer Equipment		10,000	7,000	5,000
<b>Total - Day Care Centre, Islamabad</b>			<b>2,138,000</b>	<b>2,069,000</b>	<b>2,260,000</b>
082120	Total - Others		2,138,000	2,069,000	2,260,000
0821	Total - Cultural Services		23,767,000	22,185,000	24,739,000
082	Total - Cultural Services		23,767,000	22,185,000	24,739,000
08	Total - Recreation, Culture and Religion		24,067,000	22,485,000	25,039,000

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

**ID0093 STAFF WELFARE LIBRARY, ISLAMABAD :**

<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>821,000</b>	<b>821,000</b>	<b>707,000</b>
095101 - A011	Pay	3	3	408,000	408,000
095101 - A011-2	Pay of Other Staff	(3)	(3)	(408,000)	(408,000)
095101 - A012	Allowances			413,000	446,000
095101 - A012-1	Regular Allowances			(353,000)	(386,000)
095101 - A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>		<b>191,000</b>	<b>133,000</b>	<b>191,000</b>
095101 - A038	Travel & Transportation			6,000	6,000
095101 - A039	General			185,000	129,000
<b>095101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>25,000</b>
095101 - A097	Purchase of Furniture & Fixture			5,000	4,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>25,000</b>	<b>15,000</b>
095101 - A131	Machinery and Equipment			5,000	4,000
095101 - A132	Furniture and Fixture			30,000	21,000
<b>Total - Staff Welfare Library, Islamabad</b>			<b>1,052,000</b>	<b>983,000</b>	<b>938,000</b>
095101	Total - Archives, Library and Museums		1,052,000	983,000	938,000
0951	Total - Subsidiary Services to Education		1,052,000	983,000	938,000
095	Total - Subsidiary Services to Education		1,052,000	983,000	938,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>					
<b>097120</b>	<b>OTHERS :</b>					
<b>ID0075</b>	<b>STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4 OF FEDERAL GOVERNMENT TUTION FEE PURCHASE OF TEXT BOOKS :</b>					
<b>097120 - A06</b>	<b>Transfers</b>			<b>35,621,000</b>	<b>35,621,000</b>	<b>35,621,000</b>
097120 - A061	Scholarships			35,621,000	35,621,000	35,621,000
	<b>Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books</b>			<b>35,621,000</b>	<b>35,621,000</b>	<b>35,621,000</b>
<b>ID0076</b>	<b>STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE :</b>					
<b>097120 - A06</b>	<b>Transfers</b>			<b>76,320,000</b>	<b>76,320,000</b>	<b>78,820,000</b>
097120 - A061	Scholarships			76,320,000	76,320,000	78,820,000
	<b>Total - Stipend to the Children of Government Servants of BPS-5 and above</b>			<b>76,320,000</b>	<b>76,320,000</b>	<b>78,820,000</b>
<b>ID0094</b>	<b>TRADE TRAINING CENTRE, ISLAMABAD</b>					
<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>8,435,000</b>	<b>8,435,000</b>	<b>8,401,000</b>
097120 - A011	Pay	22	22	4,201,000	4,201,000	3,948,000
097120 - A011-1	Pay of Officers	(8)	(8)	(2,486,000)	(2,486,000)	(2,295,000)
097120 - A011-2	Pay of Other Staff	(14)	(14)	(1,715,000)	(1,715,000)	(1,653,000)
097120 - A012	Allowances			4,234,000	4,234,000	4,453,000
097120 - A012-1	Regular Allowances			(3,973,000)	(3,973,000)	(4,172,000)
097120 - A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(281,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>785,000</b>	<b>549,000</b>	<b>795,000</b>
097120 - A032	Communications			103,000	72,000	103,000
097120 - A033	Utilities			315,000	221,000	315,000
097120 - A038	Travel & Transportation			65,000	45,000	75,000
097120 - A039	General			302,000	211,000	302,000
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>510,000</b>	<b>510,000</b>	<b>1,000</b>
097120 - A041	Pension			510,000	510,000	1,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>70,000</b>	<b>49,000</b>	<b>90,000</b>
097120 - A092	Computer Equipment			50,000	35,000	50,000



**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

097120 - A096	Purchase of Plant & Machinery	10,000	7,000	20,000
097120 - A097	Purchase of Furniture & Fixture	10,000	7,000	20,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>	<b>215,000</b>	<b>151,000</b>	<b>211,000</b>
097120 - A131	Machinery and Equipment	80,000	56,000	80,000
097120 - A132	Furniture and Fixture	50,000	35,000	50,000
097120 - A133	Buildings and Structure	5,000	4,000	1,000
097120 - A137	Computer Equipment	80,000	56,000	80,000
	<b>Total - Trade Training Centre, Islamabad</b>	<b>10,015,000</b>	<b>9,694,000</b>	<b>9,498,000</b>
097120	Total - Others	121,956,000	121,635,000	123,939,000
0971	Total - Education Affairs and Services not Elsewhere Classified	121,956,000	121,635,000	123,939,000
097	Total - Education Affairs and Services not Elsewhere Classified	121,956,000	121,635,000	123,939,000
09	Total - Education Affairs and Services	123,008,000	122,618,000	124,877,000

**10 SOCIAL PROTECTION :**

**107 ADMINISTRATION :**

**1071 ADMINISTRATION :**

**107104 ADMINISTRATION :**

**ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD :**

<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
107104 - A052	Grants - Domestic	1,800,000	1,800,000	1,800,000
	<b>Total - Federal Staff Relief Fund Islamabad</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

**ID0090 HOSTEL FOR WORKING WOMEN ISLAMABAD :**

<b>107104 - A01</b>	<b>Employees Related Expenses</b>	<b>1,211,000</b>	<b>1,211,000</b>	<b>1,292,000</b>
107104 - A011	Pay	8 8 483,000	483,000	526,000
107104 - A011-2	Pay of Other Staff	(8) (8) (483,000)	(483,000)	(526,000)
107104 - A012	Allowances	728,000	728,000	766,000
107104 - A012-1	Regular Allowances	(688,000)	(688,000)	(726,000)
107104 - A012-2	Other Allowances (Excluding TA)	(40,000)	(40,000)	(40,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>	<b>3,137,000</b>	<b>2,196,000</b>	<b>3,137,000</b>
107104 - A032	Communications	30,000	21,000	30,000
107104 - A033	Utilities	2,930,000	2,051,000	2,930,000
107104 - A038	Travel & Transportation	7,000	5,000	7,000
107104 - A039	General	170,000	119,000	170,000
<b>107104 - A09</b>	<b>Physical Assets</b>	<b>15,000</b>	<b>10,000</b>	<b>65,000</b>
107104 - A096	Purchase of Plant & Machinery	5,000	3,000	25,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

107104 - A097	Purchase of Furniture & Fixture		10,000	7,000	40,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>74,000</b>	<b>67,000</b>
107104 - A131	Machinery and Equipment		20,000	14,000	20,000
107104 - A132	Furniture and Fixture		70,000	49,000	40,000
107104 - A133	Buildings and Structure		10,000	7,000	2,000
107104 - A137	Computer Equipment		5,000	4,000	5,000
<b>Total -</b>	<b>Hostel for Working Women Islamabad</b>		<b>4,468,000</b>	<b>3,491,000</b>	<b>4,561,000</b>

ID0092 HOLIDAY HOME MURREE :

<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>6,382,000</b>	<b>6,382,000</b>	<b>6,615,000</b>
107104 - A011	Pay	30	30	2,880,000	2,903,000
107104 - A011-1	Pay of Officers	(1)	(1)	(431,000)	(445,000)
107104 - A011-2	Pay of Other Staff	(29)	(29)	(2,449,000)	(2,458,000)
107104 - A012	Allowances			3,502,000	3,712,000
107104 - A012-1	Regular Allowances			(3,239,000)	(3,449,000)
107104 - A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>2,472,000</b>	<b>1,731,000</b>	<b>2,887,000</b>
107104 - A032	Communications			76,000	76,000
107104 - A033	Utilities			1,891,000	2,291,000
107104 - A034	Occupancy Costs			4,000	4,000
107104 - A038	Travel & Transportation			95,000	160,000
107104 - A039	General			406,000	356,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>				<b>212,000</b>
107104 - A041	Pension				212,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>311,000</b>	<b>218,000</b>	<b>311,000</b>
107104 - A092	Computer Equipment			1,000	1,000
107104 - A096	Purchase of Plant and Machinery			105,000	105,000
107104 - A097	Purchase of Furniture and Fixture			205,000	205,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>132,000</b>	<b>186,000</b>
107104 - A130	Transport			25,000	25,000
107104 - A131	Machinery and Equipment			50,000	50,000
107104 - A132	Furniture and Fixture			100,000	100,000
107104 - A133	Buildings and Structure			5,000	1,000
107104 - A137	Computer Equipment			10,000	10,000
<b>Total -</b>	<b>Holiday Home Murree</b>		<b>9,355,000</b>	<b>8,463,000</b>	<b>10,211,000</b>

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

<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>18,876,000</b>	<b>18,876,000</b>	<b>18,149,000</b>
107104 - A011	Pay	33	33	9,201,000	9,201,000	8,862,000

NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
107104 - A011-1	Pay of Officers	(11)	(11)	(5,065,000)	(5,065,000)	(5,037,000)
107104 - A011-2	Pay of Other Staff	(22)	(22)	(4,136,000)	(4,136,000)	(3,825,000)
107104 - A012	Allowances			9,675,000	9,675,000	9,287,000
107104 - A012-1	Regular Allowances			(8,523,000)	(8,523,000)	(8,285,000)
107104 - A012-2	Other Allowances (Excluding TA)			(1,152,000)	(1,152,000)	(1,002,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>6,000,000</b>	<b>4,199,000</b>	<b>6,377,000</b>
107104 - A032	Communications			275,000	192,000	322,000
107104 - A033	Utilities			640,000	448,000	640,000
107104 - A034	Occupancy Costs			3,500,000	2,450,000	3,830,000
107104 - A036	Motor Vehicles			15,000	11,000	15,000
107104 - A038	Travel & Transportation			855,000	598,000	855,000
107104 - A039	General			715,000	500,000	715,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>60,000</b>
107104 - A041	Pension			1,850,000	1,850,000	60,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic			500,000	500,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>985,000</b>	<b>690,000</b>	<b>1,157,000</b>
107104 - A092	Computer Equipment			35,000	25,000	105,000
107104 - A095	Purchase of Transport			800,000	560,000	800,000
107104 - A096	Purchase of Plant & Machinery			125,000	87,000	152,000
107104 - A097	Purchase of Furniture and Fixture			25,000	18,000	100,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>265,000</b>	<b>185,000</b>	<b>263,000</b>
107104 - A130	Transport			100,000	70,000	100,000
107104 - A131	Machinery and Equipment			60,000	42,000	60,000
107104 - A132	Furniture and Fixture			50,000	35,000	50,000
107104 - A133	Buildings and Structure			5,000	3,000	3,000
107104 - A137	Computer Equipment			50,000	35,000	50,000
<b>Total -</b>	<b>Staff Welfare Organization D.G's Office, Islamabad</b>			<b>28,476,000</b>	<b>26,300,000</b>	<b>26,506,000</b>
<b>ID0098 STAFF WELFARE ORGANISATION</b>						
<b>AABPARA, ISLAMABAD</b>						
<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>6,842,000</b>	<b>6,842,000</b>	<b>6,210,000</b>
107104 - A011	Pay	17	16	3,344,000	3,344,000	2,857,000
107104 - A011-1	Pay of Officers	(5)	(4)	(2,019,000)	(2,019,000)	(1,505,000)
107104 - A011-2	Pay of Other Staff	(12)	(12)	(1,325,000)	(1,325,000)	(1,352,000)
107104 - A012	Allowances			3,498,000	3,498,000	3,353,000
107104 - A012-1	Regular Allowances			(3,073,000)	(3,073,000)	(2,928,000)
107104 - A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	(425,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>500,000</b>	<b>350,000</b>	<b>500,000</b>

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2013-2014		2014-2015
		2013-14	2014-15	Budget
		Budget	Revised	Estimate
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
107104 - A032	Communications	135,000	94,000	135,000
107104 - A036	Motor Vehicles	3,000	2,000	3,000
107104 - A038	Travel & Transportation	106,000	74,000	106,000
107104 - A039	General	256,000	180,000	256,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107104 - A041	Pension	1,000	1,000	1,000
<b>107104 - A09</b>	<b>Physical Assets</b>	<b>21,000</b>	<b>15,000</b>	<b>71,000</b>
107104 - A092	Computer Equipment	6,000	5,000	6,000
107104 - A095	Purchase of Transport	5,000	3,000	5,000
107104 - A096	Purchase of Plant & Machinery	5,000	4,000	30,000
107104 - A097	Purchase of Furniture and Fixture	5,000	3,000	30,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>	<b>120,000</b>	<b>84,000</b>	<b>85,000</b>
107104 - A130	Transport	10,000	7,000	10,000
107104 - A131	Machinery and Equipment	50,000	35,000	25,000
107104 - A132	Furniture and Fixture	40,000	28,000	30,000
107104 - A137	Computer Equipment	20,000	14,000	20,000
<b>Total - Staff Welfare Organisation</b>				
<b>Aabpara, Islamabad</b>		<b>7,484,000</b>	<b>7,292,000</b>	<b>6,867,000</b>

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

<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>4,662,000</b>	<b>4,662,000</b>	<b>4,474,000</b>
107104 - A011	Pay	10	10	2,128,000	2,128,000	1,910,000
107104 - A011-1	Pay of Officers	(4)	(4)	(1,293,000)	(1,293,000)	(1,241,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(835,000)	(835,000)	(669,000)
107104 - A012	Allowances			2,534,000	2,534,000	2,564,000
107104 - A012-1	Regular Allowances			(2,298,000)	(2,298,000)	(2,328,000)
107104 - A012-2	Other Allowances (Excluding TA)			(236,000)	(236,000)	(236,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>1,161,000</b>	<b>813,000</b>	<b>1,061,000</b>
107104 - A032	Communications			131,000	92,000	131,000
107104 - A038	Travel & Transportation			65,000	45,000	65,000
107104 - A039	General			965,000	676,000	865,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
107104 - A041	Pension			10,000	10,000	5,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>8,000</b>	<b>12,000</b>
107104 - A092	Computer Equipment			2,000	2,000	2,000
107104 - A096	Purchase of Plant & Machinery			5,000	3,000	5,000
107104 - A097	Purchase of Furniture & Fixture			5,000	3,000	5,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
107104 - A131	Machinery and Equipment		20,000	14,000	20,000
107104 - A132	Furniture and Fixture		20,000	14,000	20,000
107104 - A137	Computer Equipment		20,000	14,000	20,000
<b>Total -</b>	<b>Staff Welfare Organization</b>				
	<b>G-7, Islamabad</b>		<b>5,905,000</b>	<b>5,535,000</b>	<b>5,612,000</b>
<b>ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD</b>					
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
107104 - A052	Grants-Domestic		3,000,000	3,000,000	3,000,000
<b>Total -</b>	<b>Provision for Rehabilitation Aid,</b>				
	<b>Islamabad</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
107104	Total - Administration		60,488,000	55,881,000	58,557,000
1071	Total - Administration		60,488,000	55,881,000	58,557,000
107	Total - Administration		60,488,000	55,881,000	58,557,000
10	Total - Social Protection		60,488,000	55,881,000	58,557,000
	<b>Total-Accountant General Pakistan</b>				
	<b>Revenues</b>		<b>876,427,000</b>	<b>896,838,000</b>	<b>918,018,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>10,758,000</b>	<b>10,758,000</b>	<b>10,308,000</b>
019120 - A011	Pay	25 26	4,992,000	4,992,000	5,072,000
019120 - A011-1	Pay of Officers	(4) (5)	(1,832,000)	(1,832,000)	(1,852,000)
019120 - A011-2	Pay of Other Staff	(21) (21)	(3,160,000)	(3,160,000)	(3,220,000)
019120 - A012	Allowances		5,766,000	5,766,000	5,236,000
019120 - A012-1	Regular Allowances		(5,179,000)	(5,179,000)	(4,649,000)
019120 - A012-2	Other Allowances (Excluding TA)		(587,000)	(587,000)	(587,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>2,473,000</b>	<b>1,730,000</b>	<b>2,817,000</b>
019120 - A032	Communications		175,000	122,000	175,000
019120 - A033	Utilities		140,000	98,000	140,000
019120 - A034	Occupancy Costs		1,310,000	917,000	1,634,000

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts	2013-2014	2013-2014	2014-2015	
				2013-14	2014-15	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>								
019120 - A036	Motor Vehicles					7,000	5,000	7,000
019120 - A038	Travel & Transportation					346,000	242,000	366,000
019120 - A039	General					495,000	346,000	495,000
<b>019120 - A04</b>	<b>Employees Retirement Benefits</b>					<b>301,000</b>	<b>211,000</b>	<b>507,000</b>
019120 - A041	Pension					301,000	211,000	507,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants-Domestic					1,000	1,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>					<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
019120 - A063	Entertainment & Gifts					5,000	3,000	5,000
<b>019120 - A09</b>	<b>Physical Assets</b>					<b>489,000</b>	<b>343,000</b>	<b>489,000</b>
019120 - A092	Computer Equipment					50,000	35,000	50,000
019120 - A095	Purchase of Transport					1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery					388,000	272,000	388,000
019120 - A097	Purchase of Furniture and Fixture					50,000	35,000	50,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>					<b>151,000</b>	<b>106,000</b>	<b>151,000</b>
019120 - A130	Transport					80,000	56,000	80,000
019120 - A131	Machinery and Equipment					20,000	14,000	20,000
019120 - A132	Furniture and Fixture					30,000	21,000	30,000
019120 - A137	Computer Equipment					21,000	15,000	21,000
	<b>Total - Management Services Wing Lahore</b>					<b>14,178,000</b>	<b>13,152,000</b>	<b>14,278,000</b>
019120	Total - Others					14,178,000	13,152,000	14,278,000
0191	Total - General Public Service not Elsewhere Defined					14,178,000	13,152,000	14,278,000
019	Total - General Public Service not Elsewhere Defined					14,178,000	13,152,000	14,278,000
01	Total - General Public Service					14,178,000	13,152,000	14,278,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>							
<b>044</b>	<b>MINING AND MANUFACTURING :</b>							
<b>0441</b>	<b>MANUFACTURING :</b>							
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>							
<b>LO0016</b>	<b>LADIES INDUSTRIAL HOMES LAHORE :</b>							
<b>044101 - A01</b>	<b>Employees Related Expenses</b>					<b>4,536,000</b>	<b>4,536,000</b>	<b>4,568,000</b>
044101 - A011	Pay	18	18			1,953,000	1,953,000	1,966,000
044101 - A011-2	Pay of Other Staff	(18)	(18)			(1,953,000)	(1,953,000)	(1,966,000)
044101 - A012	Allowances					2,583,000	2,583,000	2,602,000
044101 - A012-1	Regular Allowances					(2,226,000)	(2,226,000)	(2,245,000)
044101 - A012-2	Other Allowances (Excluding TA)					(357,000)	(357,000)	(357,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>					<b>315,000</b>	<b>219,000</b>	<b>315,000</b>
044101 - A032	Communications					30,000	21,000	30,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>				
044101 - A033	Utilities	145,000	101,000	145,000
044101 - A038	Travel & Transportation	25,000	17,000	25,000
044101 - A039	General	115,000	80,000	115,000
<b>044101 - A09</b>	<b>Physical Assets</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
044101 - A096	Purchase of Plant & Machinery	5,000	4,000	5,000
044101 - A097	Purchase of Furniture & Fixture	5,000	4,000	5,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>	<b>85,000</b>	<b>60,000</b>	<b>85,000</b>
044101 - A131	Machinery and Equipment	40,000	28,000	40,000
044101 - A132	Furniture and Fixture	40,000	28,000	40,000
044101 - A133	Buildings and Structure	5,000	4,000	5,000
<b>Total - Ladies Industrial Homes Lahore</b>		<b>4,946,000</b>	<b>4,823,000</b>	<b>4,978,000</b>
044101	Total - Support for Industrial Development	4,946,000	4,823,000	4,978,000
0441	Total - Manufacturing	4,946,000	4,823,000	4,978,000
044	Total - Mining and Manufacturing	4,946,000	4,823,000	4,978,000
04	Total - Economic Affairs	4,946,000	4,823,000	4,978,000
<b>08</b>	<b>RECREATION CULTURE AND RELIGION :</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>			
<b>081104</b>	<b>GRANTS TO SPORTS ORGANISATIONS:</b>			
<b>LO0013</b>	<b>SPORTS AND CULTURAL ACTIVITIES LAHORE :</b>			
<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
081104 - A052	Grants - Domestic	80,000	80,000	80,000
<b>Total - Sports and Cultural Activities Lahore</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
081104	Total - Grants to Sports Organisations	80,000	80,000	80,000
0811	Total - Recreational and Sporting Services	80,000	80,000	80,000
081	Total - Recreational and Sporting Services	80,000	80,000	80,000
<b>082</b>	<b>CULTURAL SERVICES :</b>			
<b>0821</b>	<b>CULTURAL SERVICES :</b>			
<b>082103</b>	<b>COMMUNITY CENTRES :</b>			
<b>LO0009</b>	<b>COMMUNITY CENTRE LAHORE :</b>			
<b>082103 - A01</b>	<b>Employees Related Expenses</b>	<b>2,544,000</b>	<b>2,544,000</b>	<b>2,183,000</b>

## NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

## DEMANDS FOR GRANTS

DIVISION	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
082103 - A011	Pay	10	10	1,168,000	1,168,000	913,000
082103 - A011-1	Pay of Officers	(1)	(1)	(366,000)	(366,000)	(126,000)
082103 - A011-2	Pay of Other Staff	(9)	(9)	(802,000)	(802,000)	(787,000)
082103 - A012	Allowances			1,376,000	1,376,000	1,270,000
082103 - A012-1	Regular Allowances			(1,186,000)	(1,186,000)	(1,080,000)
082103 - A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(190,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>1,043,000</b>	<b>730,000</b>	<b>1,043,000</b>
082103 - A032	Communications			45,000	31,000	45,000
082103 - A033	Utilities			675,000	473,000	705,000
082103 - A038	Travel & Transportation			153,000	107,000	153,000
082103 - A039	General			170,000	119,000	140,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
082103 - A096	Purchase of Plant & Machinery			5,000	4,000	5,000
082103 - A097	Purchase of Furniture and Fixture			5,000	3,000	5,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>165,000</b>	<b>116,000</b>	<b>113,000</b>
082103 - A130	Transport			130,000	91,000	80,000
082103 - A131	Machinery and Equipment			10,000	7,000	10,000
082103 - A132	Furniture and Fixture			20,000	14,000	20,000
082103 - A133	Buildings and Structure			5,000	4,000	3,000
<b>Total - Community Centre Lahore</b>				<b>3,762,000</b>	<b>3,397,000</b>	<b>3,349,000</b>

## LO0018 COMMUNITY CENTRE DHANA SINGH WALA, LAHORE :

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>5,427,000</b>	<b>5,427,000</b>	<b>5,568,000</b>
082103 - A011	Pay	20	20	2,595,000	2,595,000	2,604,000
082103 - A011-1	Pay of Officers	(2)	(2)	(518,000)	(518,000)	(572,000)
082103 - A011-2	Pay of Other Staff	(18)	(18)	(2,077,000)	(2,077,000)	(2,032,000)
082103 - A012	Allowances			2,832,000	2,832,000	2,964,000
082103 - A012-1	Regular Allowances			(2,702,000)	(2,702,000)	(2,884,000)
082103 - A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(80,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>1,079,000</b>	<b>755,000</b>	<b>1,019,000</b>
082103 - A032	Communications			31,000	22,000	31,000
082103 - A033	Utilities			525,000	367,000	525,000
082103 - A038	Travel & Transportation			262,000	183,000	242,000
082103 - A039	General			261,000	183,000	221,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>11,000</b>	<b>8,000</b>	<b>11,000</b>
082103 - A095	Purchase of Transport			1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery			5,000	3,000	5,000
082103 - A097	Purchase of Furniture and Fixture			5,000	4,000	5,000



NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>165,000</b>	<b>116,000</b>	<b>113,000</b>
082103 - A130	Transport			80,000	56,000	80,000
082103 - A131	Machinery and Equipment			10,000	7,000	10,000
082103 - A132	Furniture and Fixture			70,000	49,000	20,000
082103 - A133	Buildings and Structure			5,000	4,000	3,000
<b>Total - Community Centre Dhana Singh Wala, Lahore</b>				<b>6,682,000</b>	<b>6,306,000</b>	<b>6,711,000</b>
082103	Total - Community Centres			10,444,000	9,703,000	10,060,000
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES :</b>					
<b>LO0017</b>	<b>PROMOTION OF CULTURAL ACTIVITIES LAHORE :</b>					
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
082105 - A052	Grants - Domestic			60,000	60,000	60,000
<b>Total - Promotion of Cultural Activities Lahore</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
082105	Total - Promotion of Cultural Activities			60,000	60,000	60,000
0821	Total - Cultural Services			10,504,000	9,763,000	10,120,000
082	Total - Cultural Services			10,504,000	9,763,000	10,120,000
08	Total - Recreation, Culture and Relegion			10,584,000	9,843,000	10,200,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>					
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>					
<b>LO0010</b>	<b>STAFF WELFARE LIBRARY, LAHORE :</b>					
<b>095101 - A01</b>	<b>Employees Related Expenses</b>			<b>667,000</b>	<b>667,000</b>	<b>709,000</b>
095101 - A011	Pay	2	2	347,000	347,000	356,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(347,000)	(347,000)	(356,000)
095101 - A012	Allowances			320,000	320,000	353,000
095101 - A012-1	Regular Allowances			(295,000)	(295,000)	(328,000)
095101 - A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>			<b>90,000</b>	<b>63,000</b>	<b>90,000</b>

**NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

095101 - A038	Travel & Transportation	2,000	1,000	2,000
095101 - A039	General	88,000	62,000	88,000
<b>095101 - A13</b>	<b>Repairs and Maintenance</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
095101 - A132	Furniture and Fixture	10,000	7,000	10,000
<b>Total - Staff Welfare Library, Lahore</b>		<b>767,000</b>	<b>737,000</b>	<b>809,000</b>
095101	Total - Archives, Library and Museums	767,000	737,000	809,000
0951	Total - Subsidiary Services to Education	767,000	737,000	809,000
095	Total - Subsidiary Services to Education	767,000	737,000	809,000

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

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

**097120 OTHERS :**

**LO0011 VOCATIONAL TRAINING CENTRE LAHORE :**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>4,448,000</b>	<b>4,448,000</b>	<b>4,784,000</b>
097120 - A011	Pay	12 12	2,237,000	2,237,000	2,285,000
097120 - A011-1	Pay of Officers	(5) (5)	(1,467,000)	(1,467,000)	(1,495,000)
097120 - A011-2	Pay of Other Staff	(7) (7)	(770,000)	(770,000)	(790,000)
097120 - A012	Allowances		2,211,000	2,211,000	2,499,000
097120 - A012-1	Regular Allowances		(2,075,000)	(2,075,000)	(2,363,000)
097120 - A012-2	Other Allowances (Excluding TA)		(136,000)	(136,000)	(136,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>202,000</b>	<b>141,000</b>	<b>202,000</b>
097120 - A032	Communications		42,000	29,000	42,000
097120 - A033	Utilities		77,000	54,000	77,000
097120 - A038	Travel & Transportation		5,000	3,000	5,000
097120 - A039	General		78,000	55,000	78,000
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
097120 - A092	Computer Equipment		10,000	7,000	10,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>73,000</b>	<b>105,000</b>
097120 - A131	Machinery and Equipment		30,000	21,000	30,000
097120 - A132	Furniture and Fixture		50,000	35,000	50,000
097120 - A137	Computer Equipment		25,000	17,000	25,000
<b>Total - Vocational Training Centre Lahore</b>			<b>4,765,000</b>	<b>4,669,000</b>	<b>5,101,000</b>
097120	Total - Others		4,765,000	4,669,000	5,101,000
0971	Total - Education Affairs and Services not Elsewhere Classified		4,765,000	4,669,000	5,101,000
097	Total - Education Affairs and Services not Elsewhere Classified		4,765,000	4,669,000	5,101,000
09	Total - Education Affairs and Services		5,532,000	5,406,000	5,910,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

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

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

LO0014 STAFF WELFARE ORGANISATION  
LAHORE :

<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>7,483,000</b>	<b>7,483,000</b>	<b>7,909,000</b>
107104 - A011	Pay	19	19	3,436,000	3,436,000	3,849,000
107104 - A011-1	Pay of Officers	(5)	(5)	(1,730,000)	(1,730,000)	(2,012,000)
107104 - A011-2	Pay of Other Staff	(14)	(14)	(1,706,000)	(1,706,000)	(1,837,000)
107104 - A012	Allowances			4,047,000	4,047,000	4,060,000
107104 - A012-1	Regular Allowances			(3,387,000)	(3,387,000)	(3,400,000)
107104 - A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(660,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>1,547,000</b>	<b>1,082,000</b>	<b>1,547,000</b>
107104 - A032	Communications			127,000	89,000	127,000
107104 - A034	Occupancy Costss			1,000,000	700,000	1,000,000
107104 - A036	Motor Vehicles			7,000	5,000	7,000
107104 - A038	Travel & Transportation			278,000	194,000	278,000
107104 - A039	General			135,000	94,000	135,000
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
107104 - A041	Pension			300,000	300,000	300,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic			500,000	500,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>12,000</b>	<b>15,000</b>
107104 - A092	Computer Equipment			5,000	4,000	5,000
107104 - A096	Purchase of Plant & Machinery			5,000	4,000	5,000
107104 - A097	Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>71,000</b>	<b>102,000</b>
107104 - A130	Transport			80,000	56,000	80,000
107104 - A131	Machinery and Equipment			2,000	1,000	2,000
107104 - A132	Furniture and Fixture			10,000	7,000	10,000
107104 - A137	Computer Equipment			10,000	7,000	10,000
<b>Total - Staff Welfare Organisation Lahore</b>				<b>9,947,000</b>	<b>9,448,000</b>	<b>10,373,000</b>

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

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

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>				
107104	Total - Administration	11,547,000	11,048,000	11,973,000
1071	Total - Administration	11,547,000	11,048,000	11,973,000
107	Total - Administration	11,547,000	11,048,000	11,973,000
10	Total - Social Protection	11,547,000	11,048,000	11,973,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>46,787,000</b>	<b>44,272,000</b>	<b>47,339,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>			
<b>PR0331</b>	<b>PAKISTAN ACADEMY FOR RURAL</b>			
	<b>DEVELOPMENT, PESHAWAR :</b>			
<b>019101 - A01</b>	<b>Employees Related Expenses</b>			<b>54,820,000</b>
019101 - A011	Pay			28,892,000
019101 - A011-1	Pay of Officers			(15,857,000)
019101 - A011-2	Pay of Other Staff			(13,035,000)
019101 - A012	Allowances			25,928,000
019101 - A012-1	Regular Allowances			(20,304,000)
019101 - A012-2	Other Allowances (Excluding TA)			(5,624,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>			<b>12,326,000</b>
019101 - A039	General			12,326,000
<b>019101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>63,103,000</b>	<b>63,103,000</b>	
019101 - A052	Grants - Domestic	63,103,000	63,103,000	
	<b>Total - Pakistan Academy for Rural Development, Peshawar</b>	<b>63,103,000</b>	<b>63,103,000</b>	<b>67,146,000</b>
019101	Total - Administrative Training	63,103,000	63,103,000	67,146,000
0191	Total - General Public Services not Elsewhere Defined	63,103,000	63,103,000	67,146,000
019	Total - General Public Services not Elsewhere Defined	63,103,000	63,103,000	67,146,000
01	Total - General Public Service	63,103,000	63,103,000	67,146,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>044</b>	<b>MINING AND MANUFACTURING :</b>			
<b>0441</b>	<b>MANUFACTURING :</b>			
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>			
<b>PR0201</b>	<b>LADIES INDUSTRIAL HOMES</b>			
	<b>PESHAWAR :</b>			
<b>044101 - A01</b>	<b>Employees Related Expenses</b>	<b>4,889,000</b>	<b>4,889,000</b>	<b>5,142,000</b>
044101 - A011	Pay	17 2,321,000	17 2,321,000	2,338,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
044101 - A011-2	Pay of Other Staff	(17) (17)	(2,321,000)	(2,321,000)	(2,338,000)
044101 - A012	Allowances		2,568,000	2,568,000	2,804,000
044101 - A012-1	Regular Allowances		(2,244,000)	(2,244,000)	(2,480,000)
044101 - A012-2	Other Allowances (Excluding TA)		(324,000)	(324,000)	(324,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>		<b>407,000</b>	<b>285,000</b>	<b>407,000</b>
044101 - A032	Communications		5,000	3,000	5,000
044101 - A033	Utilities		195,000	137,000	195,000
044101 - A034	Occupancy Costs		100,000	70,000	100,000
044101 - A038	Travel & Transportation		10,000	7,000	10,000
044101 - A039	General		97,000	68,000	97,000
<b>044101 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
044101 - A096	Purchase of Plant & Machinery		5,000	4,000	5,000
044101 - A097	Purchase of Furniture & Fixture		5,000	3,000	5,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>94,000</b>	<b>135,000</b>
044101 - A131	Machinery and Equipment		70,000	49,000	70,000
044101 - A132	Furniture and Fixture		60,000	42,000	60,000
044101 - A133	Buildings and Structure		5,000	3,000	5,000
<b>Total - Ladies Industrial Homes Peshawar</b>			<b>5,441,000</b>	<b>5,275,000</b>	<b>5,694,000</b>
044101	Total - Support for Industrial Development		5,441,000	5,275,000	5,694,000
0441	Total - Manufacturing		5,441,000	5,275,000	5,694,000
044	Total - Mining and Manufacturing		5,441,000	5,275,000	5,694,000
04	Total - Economic Affairs		5,441,000	5,275,000	5,694,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>				
<b>081104</b>	<b>GRANTS TO SPORTS ORGANISATIONS:</b>				
<b>PR0203</b>	<b>SPORTS AND CULTURAL ACTIVITIES PESHAWAR :</b>				
<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
081104 - A052	Grants - Domestic		80,000	80,000	80,000
<b>Total - Sports and Cultural Activities Peshawar</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
081104	Total - Grants to Sports Organisations		80,000	80,000	80,000
0811	Total - Recreational and Sporting Services		80,000	80,000	80,000
081	Total - Recreational and Sporting Services		80,000	80,000	80,000

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

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

**PR0196 COMMUNITY CENTRE, PESHAWAR :**

<b>082103 - A01 Employees Related Expenses</b>			<b>2,116,000</b>	<b>2,116,000</b>	<b>2,147,000</b>
082103 - A011 Pay	8	8	936,000	936,000	915,000
082103 - A011-1 Pay of Officers	(1)	(1)	(241,000)	(241,000)	(250,000)
082103 - A011-2 Pay of Other Staff	(7)	(7)	(695,000)	(695,000)	(665,000)
082103 - A012 Allowances			1,180,000	1,180,000	1,232,000
082103 - A012-1 Regular Allowances			(925,000)	(925,000)	(977,000)
082103 - A012-2 Other Allowances (Excluding TA)			(255,000)	(255,000)	(255,000)
<b>082103 - A03 Operating Expenses</b>			<b>437,000</b>	<b>306,000</b>	<b>437,000</b>
082103 - A032 Communications			38,000	26,000	38,000
082103 - A033 Utilities			194,000	136,000	194,000
082103 - A036 Motor Vehicles			3,000	2,000	3,000
082103 - A038 Travel & Transportation			150,000	105,000	150,000
082103 - A039 General			52,000	37,000	52,000
<b>082103 - A09 Physical Assets</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
082103 - A096 Purchase of Plant & Machinery			5,000	3,000	5,000
082103 - A097 Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>082103 - A13 Repairs and Maintenance</b>			<b>98,000</b>	<b>69,000</b>	<b>96,000</b>
082103 - A130 Transport			80,000	56,000	80,000
082103 - A131 Machinery and Equipment			5,000	3,000	5,000
082103 - A132 Furniture and Fixture			8,000	6,000	8,000
082103 - A133 Buildings and Structure			5,000	4,000	3,000
<b>Total - Community Centre, Peshawar</b>			<b>2,661,000</b>	<b>2,498,000</b>	<b>2,690,000</b>

**PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR :**

<b>082103 - A01 Employees Related Expenses</b>			<b>6,041,000</b>	<b>6,041,000</b>	<b>6,557,000</b>
082103 - A011 Pay	21	21	2,830,000	2,830,000	3,124,000
082103 - A011-1 Pay of Officers	(3)	(3)	(1,079,000)	(1,079,000)	(1,120,000)
082103 - A011-2 Pay of Other Staff	(18)	(18)	(1,751,000)	(1,751,000)	(2,004,000)
082103 - A012 Allowances			3,211,000	3,211,000	3,433,000
082103 - A012-1 Regular Allowances			(2,985,000)	(2,985,000)	(3,207,000)
082103 - A012-2 Other Allowances (Excluding TA)			(226,000)	(226,000)	(226,000)
<b>082103 - A03 Operating Expenses</b>			<b>1,093,000</b>	<b>764,000</b>	<b>1,093,000</b>
082103 - A032 Communications			88,000	61,000	88,000
082103 - A033 Utilities			800,000	560,000	800,000
082103 - A038 Travel & Transportation			57,000	40,000	57,000

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
082103 - A039	General		148,000	103,000	148,000
<b>082103 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
082103 - A096	Purchase of Plant and Machinery		5,000	4,000	5,000
082103 - A097	Purchase of Furniture & Fixture		5,000	4,000	5,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>88,000</b>	<b>123,000</b>
082103 - A131	Machinery and Equipment		50,000	35,000	50,000
082103 - A132	Furniture and Fixture		70,000	49,000	70,000
082103 - A133	Buildings and Structure		5,000	4,000	3,000
	<b>Total - Community Centre Hasan Garhi Peshawar</b>		<b>7,269,000</b>	<b>6,901,000</b>	<b>7,783,000</b>
082103	Total - Community Centres		9,930,000	9,399,000	10,473,000
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES :</b>				
<b>PR0204</b>	<b>PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :</b>				
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
082105 - A052	Grants - Domestic		60,000	60,000	60,000
	<b>Total - Promotion of Cultural Activities Peshawar</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
082105	Total - Promotion of Cultural Activities		60,000	60,000	60,000
0821	Total - Cultural Services		9,990,000	9,459,000	10,533,000
082	Total - Cultural Services		9,990,000	9,459,000	10,533,000
08	Total - Recreation, Culture and Religion		10,070,000	9,539,000	10,613,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>				
<b>PR0198</b>	<b>STAFF WELFARE LIBRARY, PESHAWAR :</b>				
<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>466,000</b>	<b>466,000</b>	<b>498,000</b>
095101 - A011	Pay	2	240,000	240,000	248,000
095101 - A011-2	Pay of Other Staff	(2)	(240,000)	(240,000)	(248,000)
095101 - A012	Allowances		226,000	226,000	250,000

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
095101 - A012-1			(206,000)	(206,000)	(230,000)
095101 - A012-2			(20,000)	(20,000)	(20,000)
<b>095101 - A03</b>			<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
095101 - A032			2,000	1,000	2,000
095101 - A038			3,000	2,000	3,000
095101 - A039			65,000	46,000	65,000
<b>095101 - A13</b>			<b>16,000</b>	<b>11,000</b>	<b>16,000</b>
095101 - A131			1,000	1,000	1,000
095101 - A132			15,000	10,000	15,000
<b>Total - Staff Welfare Library, Peshawar</b>			<b>552,000</b>	<b>526,000</b>	<b>584,000</b>
095101			552,000	526,000	584,000
0951			552,000	526,000	584,000
095			552,000	526,000	584,000

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

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

**097120 OTHERS :**

**PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>2,916,000</b>	<b>2,916,000</b>	<b>3,199,000</b>
097120 - A011	Pay	9	9	1,243,000	1,243,000	1,371,000
097120 - A011-1	Pay of Officers	(4)	(4)	(890,000)	(890,000)	(1,011,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(353,000)	(353,000)	(360,000)
097120 - A012	Allowances			1,673,000	1,673,000	1,828,000
097120 - A012-1	Regular Allowances			(1,529,000)	(1,529,000)	(1,684,000)
097120 - A012-2	Other Allowances (Excluding TA)			(144,000)	(144,000)	(144,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
097120 - A032	Communications			4,000	3,000	4,000
097120 - A033	Utilities			11,000	8,000	11,000
097120 - A038	Travel & Transportation			7,000	4,000	7,000
097120 - A039	General			38,000	27,000	38,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>16,000</b>	<b>23,000</b>
097120 - A092	Computer Equipment			3,000	2,000	3,000
097120 - A096	Purchase of Plant & Machinery			10,000	7,000	10,000
097120 - A097	Purchase of Furniture and Fixture			10,000	7,000	10,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
097120 - A131	Machinery and Equipment			20,000	14,000	20,000
097120 - A132	Furniture and Fixture			20,000	14,000	20,000
097120 - A137	Computer Equipment			20,000	14,000	20,000
<b>Total - Vocational Training Centre Peshawar</b>				<b>3,059,000</b>	<b>3,016,000</b>	<b>3,342,000</b>



NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>						
097120	Total - Others			3,059,000	3,016,000	3,342,000
0971	Total - Education Affairs and Services not Elsewhere Classified			3,059,000	3,016,000	3,342,000
097	Total - Education Affairs and Services not Elsewhere Classified			3,059,000	3,016,000	3,342,000
09	Total - Education Affairs and Services			3,611,000	3,542,000	3,926,000
<b>10</b>	<b>SOCIAL PROTECTION :</b>					
<b>107</b>	<b>ADMINISTRATION :</b>					
<b>1071</b>	<b>ADMINISTRATION :</b>					
<b>107104</b>	<b>ADMINISTRATION :</b>					
<b>PR0200</b>	<b>STAFF WELFARE ORGANISATION</b>					
	<b>PESHAWAR :</b>					
<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>4,252,000</b>	<b>4,252,000</b>	<b>4,250,000</b>
107104 - A011	Pay	11	11	2,065,000	2,065,000	1,856,000
107104 - A011-1	Pay of Officers	(4)	(4)	(926,000)	(926,000)	(776,000)
107104 - A011-2	Pay of Other Staff	(7)	(7)	(1,139,000)	(1,139,000)	(1,080,000)
107104 - A012	Allowances			2,187,000	2,187,000	2,394,000
107104 - A012-1	Regular Allowances			(1,790,000)	(1,790,000)	(1,997,000)
107104 - A012-2	Other Allowances (Excluding TA)			(397,000)	(397,000)	(397,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>1,361,000</b>	<b>953,000</b>	<b>1,361,000</b>
107104 - A032	Communications			84,000	59,000	84,000
107104 - A034	Occupancy Costs			1,000,000	700,000	1,000,000
107104 - A036	Motor Vehicles			2,000	1,000	2,000
107104 - A038	Travel & Transportation			160,000	112,000	160,000
107104 - A039	General			115,000	81,000	115,000
<b>107104 - A04</b>	<b>Employees' Retirement Benefits</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
107104 - A041	Pension			20,000	20,000	20,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic			500,000	500,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>11,000</b>	<b>8,000</b>	<b>11,000</b>
107104 - A092	Computer Equipment			1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery			5,000	3,000	5,000
107104 - A097	Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>110,000</b>
107104 - A130	Transport			60,000	42,000	60,000
107104 - A131	Machinery and Equipment			25,000	17,000	25,000

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

107104 - A132	Furniture and Fixture	15,000	10,000	15,000
107104 - A137	Computer Equipment	15,000	11,000	10,000
<b>Total -</b>	<b>Staff Welfare Organisation Peshawar</b>	<b>6,259,000</b>	<b>5,813,000</b>	<b>6,252,000</b>

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

<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
107104 - A052	Grants - Domestic	1,800,000	1,800,000	1,800,000
<b>Total -</b>	<b>Federal Staff Relief Fund Peshawar Region.</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
107104	Total - Administration	8,059,000	7,613,000	8,052,000
1071	Total - Administration	8,059,000	7,613,000	8,052,000
107	Total - Administration	8,059,000	7,613,000	8,052,000
10	Total - Social Protection	8,059,000	7,613,000	8,052,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>90,284,000</b>	<b>89,072,000</b>	<b>95,431,000</b>

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

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

**KA0017 MANAGEMENT SERVICES WING KARACHI :**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>14,459,000</b>	<b>14,459,000</b>	<b>13,609,000</b>
019120 - A011	Pay	27	25	6,723,000	6,723,000	5,972,000
019120 - A011-1	Pay of Officers	(7)	(8)	(2,961,000)	(2,961,000)	(3,140,000)
019120 - A011-2	Pay of Other Staff	(20)	(17)	(3,762,000)	(3,762,000)	(2,832,000)
019120 - A012	Allowances			7,736,000	7,736,000	7,637,000
019120 - A012-1	Regular Allowances			(6,319,000)	(6,319,000)	(6,494,000)
019120 - A012-2	Other Allowances (Excluding TA)			(1,417,000)	(1,417,000)	(1,143,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>3,006,000</b>	<b>2,104,000</b>	<b>2,742,000</b>
019120 - A032	Communications			252,000	177,000	202,000
019120 - A033	Utilities			1,000	1,000	1,000
019120 - A034	Occupancy Costs			1,646,000	1,152,000	1,387,000

**NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT** **DEMANDS FOR GRANTS**  
**DIVISION**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
019120 - A036	Motor Vehicles			1,000	1,000	1,000
019120 - A038	Travel & Transportation			502,000	351,000	502,000
019120 - A039	General			604,000	422,000	649,000
<b>019120 - A04</b>	<b>Employees' Retirement Benefits</b>			<b>700,000</b>	<b>490,000</b>	<b>650,000</b>
019120 - A041	Pension			700,000	490,000	650,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>800,000</b>
019120 - A052	Grants-Domestic			1,000	1,000	800,000
<b>019120 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
019120 - A092	Computer Equipment			1,000		1,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>175,000</b>	<b>122,000</b>	<b>210,000</b>
019120 - A130	Transport			80,000	56,000	90,000
019120 - A131	Machinery and Equipment			30,000	21,000	40,000
019120 - A132	Furniture and Fixture			25,000	17,000	30,000
019120 - A137	Computer Equipment			40,000	28,000	50,000
	<b>Total - Management Services Wing Karachi</b>			<b>18,346,000</b>	<b>17,180,000</b>	<b>18,016,000</b>
019120	Total - Others			18,346,000	17,180,000	18,016,000
0191	Total -General Public Services not Elsewhere Defined			18,346,000	17,180,000	18,016,000
019	Total -General Public Services not Elsewhere Defined			18,346,000	17,180,000	18,016,000
01	Total - General Public Service			18,346,000	17,180,000	18,016,000

**04 ECONOMIC AFFAIRS :****044 MINING AND MANUFACTURING :****0441 MANUFACTURING :****044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:****KA0007 LADIES INDUSTRIAL HOMES  
KARACHI :**

<b>044101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,829,000</b>	<b>5,829,000</b>	<b>6,414,000</b>
044101 - A011	Pay	23	23	2,697,000	2,697,000	3,004,000
044101 - A011-2	Pay of Other Staff	(23)	(23)	(2,697,000)	(2,697,000)	(3,004,000)
044101 - A012	Allowances			3,132,000	3,132,000	3,410,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
044101 - A012-1 Regular Allowances	(2,688,000)	(2,688,000)	(2,966,000)
044101 - A012-2 Other Allowances (Excluding TA)	(444,000)	(444,000)	(444,000)
<b>044101 - A03 Operating Expenses</b>	<b>436,000</b>	<b>305,000</b>	<b>436,000</b>
044101 - A032 Communications	6,000	4,000	6,000
044101 - A033 Utilities	321,000	225,000	321,000
044101 - A038 Travel & Transportation	14,000	10,000	14,000
044101 - A039 General	95,000	66,000	95,000
<b>044101 - A04 Employees' Retirement Benefits</b>			<b>370,000</b>
044101 - A041 Pension			370,000
<b>044101 - A09 Physical Assets</b>	<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
044101 - A096 Purchase of Plant & Machinery	5,000	3,000	5,000
044101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>044101 - A13 Repairs and Maintenance</b>	<b>85,000</b>	<b>60,000</b>	<b>85,000</b>
044101 - A131 Machinery and Equipment	40,000	28,000	40,000
044101 - A132 Furniture and Fixture	40,000	28,000	40,000
044101 - A133 Buildings and Structure	5,000	4,000	5,000
<b>Total - Ladies Industrial Homes Karachi</b>	<b>6,356,000</b>	<b>6,198,000</b>	<b>7,311,000</b>
044101 Total - Support for Industrial Development	6,356,000	6,198,000	7,311,000
0441 Total - Manufacturing	6,356,000	6,198,000	7,311,000
044 Total - Mining and Manufacturing	6,356,000	6,198,000	7,311,000
04 Total - Economic Affairs	6,356,000	6,198,000	7,311,000
<b>08 RECREATION, CULTURE AND RELIGION :</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES:</b>			
<b>081104 GRANTS TO SPORTS ORGANISATION:</b>			
<b>KA0011 SPORTS AND CULTURAL ACTIVITIES KARACHI :</b>			
<b>081104 - A05 Grants, Subsidies and Write off Loans</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
081104 - A052 Grants - Domestic	50,000	50,000	50,000
<b>Total - Sports and Cultural Activities Karachi</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
081104 Total - Grants to Sports Organisations	50,000	50,000	50,000
0811 Total - Recreational and Sporting Services	50,000	50,000	50,000
081 Total - Recreational and Sporting Services	50,000	50,000	50,000

NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

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

## KA0008 COMMUNITY CENTRE, KARACHI :

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>1,730,000</b>	<b>1,730,000</b>	<b>1,682,000</b>
082103 - A011	Pay	7	7	821,000	821,000	771,000
082103 - A011-1	Pay of Officers	(1)	(1)	(259,000)	(259,000)	(278,000)
082103 - A011-2	Pay of Other Staff	(6)	(6)	(562,000)	(562,000)	(493,000)
082103 - A012	Allowances			909,000	909,000	911,000
082103 - A012-1	Regular Allowances			(874,000)	(874,000)	(876,000)
082103 - A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(35,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>			<b>236,000</b>	<b>166,000</b>	<b>236,000</b>
082103 - A033	Utilities			171,000	120,000	171,000
082103 - A038	Travel & Transportation			8,000	5,000	8,000
082103 - A039	General			57,000	41,000	57,000
<b>082103 - A04</b>	<b>Employees' Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
082103 - A041	Pension			1,000	1,000	1,000
<b>082103 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>6,000</b>	<b>10,000</b>
082103 - A096	Purchase of Plant & Machinery			5,000	3,000	5,000
082103 - A097	Purchase of Furniture & Fixture			5,000	3,000	5,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>30,000</b>	<b>43,000</b>
082103 - A131	Machinery and equipment			10,000	7,000	10,000
082103 - A132	Furniture and Fixture			30,000	21,000	30,000
082103 - A133	Buildings and Structure			3,000	2,000	3,000
<b>Total -</b>	<b>Community Centre, Karachi</b>			<b>2,020,000</b>	<b>1,933,000</b>	<b>1,972,000</b>

KA0016 COMMUNITY CENTRE F.C. AREA  
KARACHI :

<b>082103 - A01</b>	<b>Employees Related Expenses</b>			<b>981,000</b>	<b>981,000</b>	<b>1,004,000</b>
082103 - A011	Pay	3	3	492,000	492,000	504,000
082103 - A011-1	Pay of Officers	(2)	(2)	(423,000)	(423,000)	(432,000)
082103 - A011-2	Pay of Other Staff	(1)	(1)	(69,000)	(69,000)	(72,000)
082103 - A012	Allowances			489,000	489,000	500,000
082103 - A012-1	Regular Allowances			(489,000)	(489,000)	(500,000)
<b>Total -</b>	<b>Community Centre F.C. Area Karachi</b>			<b>981,000</b>	<b>981,000</b>	<b>1,004,000</b>
082103	Total - Community Centres			3,001,000	2,914,000	2,976,000

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

KA0015 PROMOTION OF CULTURAL ACTIVITIES  
KARACHI :

082105 - A05	Grants, Subsidies and Write off Loans		40,000	40,000	40,000
082105 - A052	Grants - Domestic		40,000	40,000	40,000
<b>Total - Promotion of Cultural Activities Karachi</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
082105	Total - Promotion of Cultural Activities		40,000	40,000	40,000
0821	Total - Cultural Services		3,041,000	2,954,000	3,016,000
082	Total - Cultural Services		3,041,000	2,954,000	3,016,000
08	Total - Recreation, Culture and Religion		3,091,000	3,004,000	3,066,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

KA0009 STAFF WELFARE LIBRARY,  
KARACHI :

095101 - A01	Employees Related Expenses		804,000	804,000	859,000	
095101 - A011	Pay	2	2	397,000	397,000	411,000
095101 - A011-1	Pay of Officers	(1)	(1)	(278,000)	(278,000)	(288,000)
095101 - A011-2	Pay of Other Staff	(1)	(1)	(119,000)	(119,000)	(123,000)
095101 - A012	Allowances			407,000	407,000	448,000
095101 - A012-1	Regular Allowances			(387,000)	(387,000)	(428,000)
095101 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
<b>095101 - A03 Operating Expenses</b>				<b>18,000</b>	<b>13,000</b>	<b>18,000</b>
095101 - A039	General			18,000	13,000	18,000
<b>095101 - A13 Repairs and Maintenance</b>				<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
095101 - A132	Furniture and Fixture			10,000	7,000	10,000
<b>Total - Staff Welfare Library, Karachi</b>				<b>832,000</b>	<b>824,000</b>	<b>887,000</b>
095101	Total - Archives Library and Museums			832,000	824,000	887,000
0951	Total - Subsidiary Services to Education			832,000	824,000	887,000
095	Total - Subsidiary Services to Education			832,000	824,000	887,000

NO. 012_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
KA0010	VOCATIONAL TRAINING CENTRE					
	KARACHI :					
097120 - A01	<b>Employees Related Expenses</b>			<b>4,149,000</b>	<b>4,149,000</b>	<b>4,359,000</b>
097120 - A011	Pay	14	14	1,993,000	1,993,000	2,050,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,050,000)	(1,050,000)	(1,050,000)
097120 - A011-2	Pay of Other Staff	(9)	(9)	(943,000)	(943,000)	(1,000,000)
097120 - A012	Allowances			2,156,000	2,156,000	2,309,000
097120 - A012-1	Regular Allowances			(2,011,000)	(2,011,000)	(2,164,000)
097120 - A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	(145,000)
097120 - A03	<b>Operating Expenses</b>			<b>190,000</b>	<b>132,000</b>	<b>190,000</b>
097120 - A032	Communications			8,000	5,000	8,000
097120 - A033	Utilities			103,000	72,000	103,000
097120 - A038	Travel & Transportation			21,000	15,000	21,000
097120 - A039	General			58,000	40,000	58,000
097120 - A09	<b>Physical Assets</b>			<b>12,000</b>	<b>9,000</b>	<b>12,000</b>
097120 - A092	Computer Equipment			7,000	5,000	7,000
097120 - A096	Purchase of Plant & Machinery			5,000	4,000	5,000
097120 - A13	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>86,000</b>
097120 - A131	Machinery and Equipment			30,000	21,000	30,000
097120 - A132	Furniture and Fixture			15,000	11,000	15,000
097120 - A133	Buildings and Structure			5,000	3,000	1,000
097120 - A137	Computer Equipment			40,000	28,000	40,000
<b>Total - Vocational Training Centre Karachi</b>				<b>4,441,000</b>	<b>4,353,000</b>	<b>4,647,000</b>
097120	Total - Others			4,441,000	4,353,000	4,647,000
0971	Total - Education Affairs and Services not Elsewhere Classified			4,441,000	4,353,000	4,647,000
097	Total - Education Affairs and Services not Elsewhere Classified			4,441,000	4,353,000	4,647,000
09	Total - Education Affairs and Services			5,273,000	5,177,000	5,534,000

NO. 012.\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>10</b>	<b>SOCIAL PROTECTION :</b>				
<b>107</b>	<b>ADMINISTRATION :</b>				
<b>1071</b>	<b>ADMINISTRATION :</b>				
<b>107104</b>	<b>ADMINISTRATION :</b>				
<b>KA0012</b>	<b>STAFF WELFARE ORGANISATION</b>				
	<b>KARACHI :</b>				
<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>7,817,000</b>	<b>7,817,000</b>	<b>8,169,000</b>
107104 - A011	Pay	20 20	3,926,000	3,926,000	4,003,000
107104 - A011-1	Pay of Officers	(6) (6)	(1,893,000)	(1,893,000)	(1,867,000)
107104 - A011-2	Pay of Other Staff	(14) (14)	(2,033,000)	(2,033,000)	(2,136,000)
107104 - A012	Allowances		3,891,000	3,891,000	4,166,000
107104 - A012-1	Regular Allowances		(3,318,000)	(3,318,000)	(3,603,000)
107104 - A012-2	Other Allowances (Excluding TA)		(573,000)	(573,000)	(563,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>1,726,000</b>	<b>1,208,000</b>	<b>1,670,000</b>
107104 - A032	Communications		96,000	67,000	100,000
107104 - A033	Utilities		100,000	70,000	1,000
107104 - A034	Occupancy Costs		1,035,000	724,000	1,000,000
107104 - A036	Motor Vehicles		8,000	6,000	1,000
107104 - A038	Travel & Transportation		270,000	189,000	360,000
107104 - A039	General		217,000	152,000	208,000
<b>107104 - A04</b>	<b>Employees' Retirement Benefits</b>		<b>30,000</b>	<b>30,000</b>	<b>670,000</b>
107104 - A041	Pension		30,000	30,000	670,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic		500,000	500,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>12,000</b>	<b>9,000</b>
107104 - A092	Computer Equipment		7,000	5,000	7,000
107104 - A096	Purchase of Plant & Machinery		5,000	3,000	1,000
107104 - A097	Purchase of Furniture & Fixture		5,000	4,000	1,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>136,000</b>	<b>95,000</b>	<b>156,000</b>
107104 - A130	Transport		60,000	42,000	70,000
107104 - A131	Machinery and Equipment		20,000	14,000	30,000
107104 - A132	Furniture and Fixture		30,000	21,000	30,000
107104 - A133	Buildings and Structure		1,000	1,000	1,000
107104 - A137	Computer Equipment		25,000	17,000	25,000
<b>Total -</b>	<b>Staff Welfare Organisation</b>				
	<b>Karachi</b>		<b>10,226,000</b>	<b>9,662,000</b>	<b>11,174,000</b>



NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
<b>KA0013 HOLIDAY HOME KARACHI :</b>					
<b>107104 - A01</b>	<b>Employees Related Expenses</b>		<b>159,000</b>	<b>159,000</b>	<b>157,000</b>
107104 - A011	Pay	1 1	60,000	60,000	60,000
107104 - A011-2	Pay of Other Staff	(1) (1)	(60,000)	(60,000)	(60,000)
107104 - A012	Allowances		99,000	99,000	97,000
107104 - A012-1	Regular Allowances		(94,000)	(94,000)	(92,000)
107104 - A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>		<b>108,000</b>	<b>76,000</b>	<b>108,000</b>
107104 - A033	Utilities		7,000	5,000	7,000
107104 - A034	Occupancy Costs		10,000	7,000	10,000
107104 - A038	Travel & Transportation		6,000	5,000	6,000
107104 - A039	General		85,000	59,000	85,000
<b>107104 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
107104 - A097	Purchase of Furniture & Fixture		5,000	4,000	5,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>		<b>37,000</b>	<b>25,000</b>	<b>36,000</b>
107104 - A131	Machinery and Equipment		5,000	3,000	5,000
107104 - A132	Furniture and Fixture		30,000	21,000	30,000
107104 - A133	Buildings and Structure		2,000	1,000	1,000
<b>Total - Holiday Home Karachi</b>			<b>309,000</b>	<b>264,000</b>	<b>306,000</b>
<b>KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION :</b>					
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
107104 - A052	Grants - Domestic		1,500,000	1,500,000	1,500,000
<b>Total - Federal Staff Relief Fund Karachi Region</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
107104	Total - Administration		12,035,000	11,426,000	12,980,000
1071	Total - Administration		12,035,000	11,426,000	12,980,000
107	Total - Administration		12,035,000	11,426,000	12,980,000
10	Total - Social Protection		12,035,000	11,426,000	12,980,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>45,101,000</b>	<b>42,985,000</b>	<b>46,907,000</b>

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS				
DIVISION		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>044</b>	<b>MINING AND MANUFACTURING :</b>					
<b>0441</b>	<b>MANUFACTURING :</b>					
<b>044101</b>	<b>SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>					
<b>QA0009</b>	<b>LADIES INDUSTRIAL HOMES</b>					
	<b>QUETTA :</b>					
<b>044101 - A01</b>	<b>Employees Related Expenses</b>			<b>4,192,000</b>	<b>4,192,000</b>	<b>4,347,000</b>
044101 - A011	Pay	16	16	1,894,000	1,894,000	1,888,000
044101 - A011-2	Pay of Other Staff	(16)	(16)	(1,894,000)	(1,894,000)	(1,888,000)
044101 - A012	Allowances			2,298,000	2,298,000	2,459,000
044101 - A012-1	Regular Allowances			(2,008,000)	(2,008,000)	(2,169,000)
044101 - A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(290,000)
<b>044101 - A03</b>	<b>Operating Expenses</b>			<b>308,000</b>	<b>215,000</b>	<b>318,000</b>
044101 - A033	Utilities			60,000	42,000	60,000
044101 - A034	Occupancy Costs			173,000	121,000	173,000
044101 - A038	Travel & Transportation			15,000	11,000	15,000
044101 - A039	General			60,000	41,000	70,000
<b>044101 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
044101 - A096	Purchase of Plant & Machinery			5,000	4,000	5,000
044101 - A097	Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>044101 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>90,000</b>
044101 - A131	Machinery and Equipment			50,000	35,000	50,000
044101 - A132	Furniture and Fixture			40,000	28,000	40,000
<b>Total - Ladies Industrial Homes</b>	<b>Quetta</b>			<b>4,600,000</b>	<b>4,478,000</b>	<b>4,765,000</b>
044101	Total - Support for Industrial Development			4,600,000	4,478,000	4,765,000
0441	Total - Manufacturing			4,600,000	4,478,000	4,765,000
044	Total - Mining and Manufacturing			4,600,000	4,478,000	4,765,000
04	Total - Economic Affairs			4,600,000	4,478,000	4,765,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES:</b>					
<b>081104</b>	<b>GRANTS TO SPORTS ORGANISATIONS:</b>					
<b>QA0006</b>	<b>SPORTS AND CULTURAL ACTIVITIES</b>					
	<b>QUETTA :</b>					
<b>081104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>					
081104 - A052	Grants - Domestic		20,000	20,000	20,000
<b>Total -</b>	<b>Sports and Cultural Activities</b>				
	<b>Quetta</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
081104	Total - Grants to Sports Organisations		20,000	20,000	20,000
0811	Total - Recreational and Sporting Services		20,000	20,000	20,000
081	Total - Recreational and Sporting Services		20,000	20,000	20,000
<b>082</b>	<b>CULTURAL SERVICES :</b>				
<b>0821</b>	<b>CULTURAL SERVICES :</b>				
<b>082103</b>	<b>COMMUNITY CENTRES :</b>				
<b>QA0003</b>	<b>COMMUNITY CENTRE, QUETTA :</b>				
<b>082103 - A01</b>	<b>Employees Related Expenses</b>		<b>3,145,000</b>	<b>3,145,000</b>	<b>3,465,000</b>
082103 - A011	Pay	11 11	1,573,000	1,573,000	1,605,000
082103 - A011-1	Pay of Officers	(1) (1)	(327,000)	(327,000)	(337,000)
082103 - A011-2	Pay of Other Staff	(10) (10)	(1,246,000)	(1,246,000)	(1,268,000)
082103 - A012	Allowances		1,572,000	1,572,000	1,860,000
082103 - A012-1	Regular Allowances		(1,382,000)	(1,382,000)	(1,670,000)
082103 - A012-2	Other Allowances (Excluding TA)		(190,000)	(190,000)	(190,000)
<b>082103 - A03</b>	<b>Operating Expenses</b>		<b>298,000</b>	<b>208,000</b>	<b>298,000</b>
082103 - A032	Communications		10,000	7,000	10,000
082103 - A033	Utilities		146,000	102,000	146,000
082103 - A038	Travel & Transportation		80,000	56,000	80,000
082103 - A039	General		62,000	43,000	62,000
<b>082103 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
082103 - A097	Purchase of Furniture & Fixture		5,000	4,000	5,000
<b>082103 - A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>81,000</b>	<b>113,000</b>
082103 - A130	Transport		40,000	28,000	40,000
082103 - A131	Machinery and Equipment		20,000	14,000	20,000
082103 - A132	Furniture and Fixture		50,000	35,000	50,000
082103 - A133	Buildings and Structure		5,000	4,000	3,000
<b>Total -</b>	<b>Community Centre, Quetta</b>		<b>3,563,000</b>	<b>3,438,000</b>	<b>3,881,000</b>
082103	Total - Community Centres		3,563,000	3,438,000	3,881,000

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
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Rs Rs Rs

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

QA0010 PROMOTION OF CULTURAL ACTIVITIES  
QUETTA :

082105 - A05	Grants, Subsidies and Write off Loans		30,000	30,000	30,000
082105 - A052	Grants - Domestic		30,000	30,000	30,000
<b>Total - Promotion of Cultural Activities Quetta</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
082105	Total - Promotion of Cultural Activities		30,000	30,000	30,000
0821	Total - Cultural Services		3,593,000	3,468,000	3,911,000
082	Total - Cultural Services		3,593,000	3,468,000	3,911,000
08	Total - Recreation, Culture and Religion		3,613,000	3,488,000	3,931,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

QA0004 STAFF WELFARE LIBRARY,  
QUETTA :

095101 - A01	Employees Related Expenses		332,000	332,000	356,000
095101 - A011	Pay	1 1	172,000	172,000	179,000
095101 - A011-2	Pay of Other Staff	(1) (1)	(172,000)	(172,000)	(179,000)
095101 - A012	Allowances		160,000	160,000	177,000
095101 - A012-1	Regular Allowances		(137,000)	(137,000)	(154,000)
095101 - A012-2	Other Allowances (Excluding TA)		(23,000)	(23,000)	(23,000)
095101 - A03	Operating Expenses		65,000	46,000	65,000
095101 - A039	General		65,000	46,000	65,000
095101 - A13	Repairs and Maintenance		40,000	28,000	40,000
095101 - A131	Machinery and Equipment		10,000	7,000	10,000
095101 - A132	Furniture and Fixture		30,000	21,000	30,000
<b>Total - Staff Welfare Library, Quetta</b>			<b>437,000</b>	<b>406,000</b>	<b>461,000</b>
095101	Total - Archives, Library and Museums		437,000	406,000	461,000
0951	Total - Subsidiary Services to Education		437,000	406,000	461,000
095	Total - Subsidiary Services to Education		437,000	406,000	461,000

NO. 012\_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT  
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>					
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>				
<b>097120</b>	<b>OTHERS :</b>				
<b>QA0005</b>	<b>VOCATIONAL TRAINING CENTRE</b>				
	<b>QUETTA :</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,703,000</b>	<b>1,703,000</b>	<b>1,732,000</b>
097120 - A011	Pay	7 7	715,000	715,000	613,000
097120 - A011-1	Pay of Officers	(2) (2)	(210,000)	(210,000)	(100,000)
097120 - A011-2	Pay of Other Staff	(5) (5)	(505,000)	(505,000)	(513,000)
097120 - A012	Allowances		988,000	988,000	1,119,000
097120 - A012-1	Regular Allowances		(915,000)	(915,000)	(1,046,000)
097120 - A012-2	Other Allowances (Excluding TA)		(73,000)	(73,000)	(73,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
097120 - A039	General		15,000	10,000	15,000
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>25,000</b>	<b>18,000</b>	<b>25,000</b>
097120 - A092	Computer Equipment		15,000	10,000	15,000
097120 - A096	Purchase of Plant & Machinery		5,000	4,000	5,000
097120 - A097	Purchase of Furniture & Fixture		5,000	4,000	5,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>25,000</b>	<b>35,000</b>
097120 - A131	Machinery and Equipment		10,000	7,000	10,000
097120 - A132	Furniture and Fixture		10,000	7,000	10,000
097120 - A137	Computer Equipment		15,000	11,000	15,000
<b>Total - Vocational Training Centre</b>	<b>Quetta</b>		<b>1,778,000</b>	<b>1,756,000</b>	<b>1,807,000</b>
097120	Total - Others		1,778,000	1,756,000	1,807,000
0971	Total - Education Affairs and Services not elsewhere Classified		1,778,000	1,756,000	1,807,000
097	Total - Education Affairs and Services not elsewhere Classified		1,778,000	1,756,000	1,807,000
09	Total - Education Affairs and Services		2,215,000	2,162,000	2,268,000

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				No of Posts	2013-2014	2013-2014	2014-2015	
				2013-14	2014-15	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>								
<b>10</b>	<b>SOCIAL PROTECTION :</b>							
<b>107</b>	<b>ADMINISTRATION :</b>							
<b>1071</b>	<b>ADMINISTRATION :</b>							
<b>107104</b>	<b>ADMINISTRATION :</b>							
<b>QA0007</b>	<b>STAFF WELFARE ORGANISATION QUETTA</b>							
<b>107104 - A01</b>	<b>Employees Related Expenses</b>					<b>3,498,000</b>	<b>3,498,000</b>	<b>3,336,000</b>
107104 - A011	Pay	9	10			1,629,000	1,629,000	1,515,000
107104 - A011-1	Pay of Officers	(3)	(4)			(963,000)	(963,000)	(940,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)			(666,000)	(666,000)	(575,000)
107104 - A012	Allowances					1,869,000	1,869,000	1,821,000
107104 - A012-1	Regular Allowances					(1,573,000)	(1,573,000)	(1,525,000)
107104 - A012-2	Other Allowances (Excluding TA)					(296,000)	(296,000)	(296,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>					<b>802,000</b>	<b>562,000</b>	<b>802,000</b>
107104 - A032	Communications					46,000	33,000	46,000
107104 - A033	Utilities					145,000	101,000	145,000
107104 - A034	Occupancy Costs					400,000	280,000	400,000
107104 - A038	Travel & Transportation					130,000	91,000	130,000
107104 - A039	General					81,000	57,000	81,000
<b>107104 - A04</b>	<b>Employees' Retirement Benefits</b>					<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
107104 - A041	Pension					15,000	15,000	15,000
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants-Domestic					500,000	500,000	500,000
<b>107104 - A09</b>	<b>Physical Assets</b>					<b>13,000</b>	<b>9,000</b>	<b>13,000</b>
107104 - A092	Computer Equipment					10,000	6,000	10,000
107104 - A095	Purchase of Transport					1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery					1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture					1,000	1,000	1,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>					<b>105,000</b>	<b>73,000</b>	<b>100,000</b>
107104 - A130	Transport					60,000	42,000	60,000
107104 - A131	Machinery and Equipment					15,000	10,000	15,000
107104 - A132	Furniture and Fixture					15,000	10,000	15,000
107104 - A137	Computer Equipment					15,000	11,000	10,000
	<b>Total - Staff Welfare Organisation</b>					<b>4,933,000</b>	<b>4,657,000</b>	<b>4,766,000</b>
	<b>Quetta</b>							
<b>QA0008</b>	<b>FEDERAL STAFF RELIEF FUND QUETTA :</b>							
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
107104 - A052	Grants - Domestic					500,000	500,000	500,000
	<b>Total - Federal Staff Relief Fund Quetta</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

NO. 012._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

**QA0011 HOLIDAY HOME ZIARAT :**

<b>107104 - A01</b>	<b>Employees Related Expenses</b>			<b>616,000</b>	<b>616,000</b>	<b>461,000</b>
107104 - A011	Pay	2	2	120,000	120,000	121,000
107104 - A011-2	Pay of Other Staff	(2)	(2)	(120,000)	(120,000)	(121,000)
107104 - A012	Allowances			496,000	496,000	340,000
107104 - A012-1	Regular Allowances			(336,000)	(336,000)	(180,000)
107104 - A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(160,000)
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>275,000</b>	<b>192,000</b>	<b>275,000</b>
107104 - A032	Communications			10,000	7,000	10,000
107104 - A033	Utilities			220,000	154,000	220,000
107104 - A038	Travel & Transportation			15,000	11,000	15,000
107104 - A039	General			30,000	20,000	30,000
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
107104 - A097	Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>28,000</b>	<b>36,000</b>
107104 - A131	Machinery and Equipment			10,000	7,000	10,000
107104 - A132	Furniture and Fixture			25,000	18,000	25,000
107104 - A133	Buildings and Structure			5,000	3,000	1,000
<b>Total - Holiday Home Ziarat</b>				<b>936,000</b>	<b>840,000</b>	<b>777,000</b>
107104	Total - Administration			6,369,000	5,997,000	6,043,000
1071	Total - Administration			6,369,000	5,997,000	6,043,000
107	Total - Administration			6,369,000	5,997,000	6,043,000
10	Total - Social Protection			6,369,000	5,997,000	6,043,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>				<b>16,797,000</b>	<b>16,125,000</b>	<b>17,007,000</b>
<b>TOTAL - DEMAND</b>				<b>1,075,396,000</b>	<b>1,089,292,000</b>	<b>1,124,702,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019102</b>	<b>ADMINISTRATIVE RESEARCH :</b>					
90001	Recoveries Sale of Publication					
	Establishment Division			-400,000	-500,000	-300,000
019102	Total-Administrative Research			-400,000	-500,000	-300,000
<b>Total - Accountant General Pakistan Revenues,</b>				<b>-400,000</b>	<b>-500,000</b>	<b>-300,000</b>
<b>Total - Recoveries</b>				<b>-400,000</b>	<b>-500,000</b>	<b>-300,000</b>

## NO. 013\_ NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**(FC21N15)**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

**Voted      Rs.      50,000,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,000,000	50,000,000
	<b>Total</b>		<b>20,000,000</b>	<b>50,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,628,000</b>	<b>25,721,000</b>
A011	Pay		2,495,000	8,901,000
A011-1	Pay of Officers		(1,760,000)	(5,800,000)
A011-2	Pay of Other Staff		(735,000)	(3,101,000)
A012	Allowances		4,133,000	16,820,000
A012-1	Regular Allowances		(3,921,000)	(15,167,000)
A012-2	Other Allowances (Excluding TA)		(212,000)	(1,653,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>3,469,000</b>	<b>19,620,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
<b>A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>1,055,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>9,540,000</b>	<b>1,801,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>303,000</b>	<b>1,801,000</b>
	<b>Total</b>		<b>20,000,000</b>	<b>50,000,000</b>



NO. 013\_ FC21N15 NATIONAL SECURITY DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>ID4359</b>	<b>NATIONAL SECURITY COMMITTEE SECRETARIAT :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,628,000</b>	<b>25,721,000</b>
011101 - A011	Pay	28		2,495,000	8,901,000
011101 - A011-1	Pay of Officers	(11)		(1,760,000)	(5,800,000)
011101 - A011-2	Pay of Other Staff	(17)		(735,000)	(3,101,000)
011101 - A012	Allowances			4,133,000	16,820,000
011101 - A012-1	Regular Allowances			(3,921,000)	(15,167,000)
011101 - A012-2	Other Allowances (Excluding TA)			(212,000)	(1,653,000)
<b>011101 - A03</b>	<b>Operating Expenses</b>			<b>3,469,000</b>	<b>19,620,000</b>
011101 - A032	Communications			174,000	553,000
011101 - A033	Utilities				4,000
011101 - A034	Occupancy Costs			1,000	1,001,000
011101 - A036	Motor Vehicles			350,000	150,000
011101 - A038	Travel & Transportation			959,000	9,212,000
011101 - A039	General			1,985,000	8,700,000
<b>011101 - A04</b>	<b>Employee's Retirement Benefits</b>				<b>2,000</b>
011101 - A041	Pension				2,000
<b>011101 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>1,055,000</b>
011101 - A063	Entertainment & Gifts			60,000	1,055,000
<b>011101 - A09</b>	<b>Physical Assets</b>			<b>9,540,000</b>	<b>1,801,000</b>
011101 - A092	Computer Equipment			1,700,000	600,000
011101 - A095	Purchase of Transport			6,600,000	1,000
011101 - A096	Purchase of Plant and Machinery			240,000	700,000
011101 - A097	Purchase of Furniture and Fixture			1,000,000	500,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>			<b>303,000</b>	<b>1,801,000</b>
011101 - A130	Transport			100,000	1,000,000
011101 - A131	Machinery and Equipment			100,000	200,000
011101 - A132	Furniture and Fixture			100,000	100,000
011101 - A133	Buildings and Structure				201,000
011101 - A137	Computer Equipment			3,000	300,000
<b>Total -</b>	<b>National Security Committee Secretariat</b>			<b>20,000,000</b>	<b>50,000,000</b>

## NO. 013\_ FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.d.</b>			
011101 Total - Parliamentary/Legislative Affairs		20,000,000	50,000,000
0111 Total - Executive and Legislative Organs		20,000,000	50,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,000,000	50,000,000
01 Total-General Public Service		20,000,000	50,000,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>20,000,000</b>	<b>50,000,000</b>
<b>TOTAL - DEMAND</b>		<b>20,000,000</b>	<b>50,000,000</b>

## NO. 014.\_ PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

**DEMAND NO. 014**  
**(FC21P12)**  
**PRIME MINISTER'S OFFICE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

**Voted            Rs.            779,355,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	754,614,000	783,780,000	779,355,000
	<b>Total</b>	<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>502,099,000</b>	<b>503,005,000</b>	<b>522,378,000</b>
A011	Pay	175,247,000	174,637,000	167,022,000
A011-1	Pay of Officers	(73,281,000)	(73,281,000)	(66,379,000)
A011-2	Pay of Other Staff	(101,966,000)	(101,356,000)	(100,643,000)
A012	Allowances	326,852,000	328,368,000	355,356,000
A012-1	Regular Allowances	(300,818,000)	(302,334,000)	(326,257,000)
A012-2	Other Allowances (Excluding TA)	(26,034,000)	(26,034,000)	(29,099,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>128,552,000</b>	<b>120,153,000</b>	<b>126,505,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,133,000</b>	<b>7,033,000</b>	<b>5,652,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>52,800,000</b>	<b>52,800,000</b>	<b>63,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>40,920,000</b>	<b>33,444,000</b>	<b>31,709,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,210,000</b>	<b>41,015,000</b>	<b>8,510,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,900,000</b>	<b>26,330,000</b>	<b>21,601,000</b>
	<b>Total</b>	<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>

NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>					
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>					
<b>011102</b>	<b>FEDERAL EXECUTIVE :</b>					
<b>ID0020</b>	<b>PRIME MINISTER'S OFFICE (PUBLIC) :</b>					
<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
011102 - A011	Pay	254	271	88,300,000	88,300,000	96,300,000
011102 - A011-1	Pay of Officers	(82)	(89)	(51,500,000)	(51,500,000)	(49,000,000)
011102 - A011-2	Pay of Other Staff	(172)	(182)	(36,800,000)	(36,800,000)	(47,300,000)
011102 - A012	Allowances			191,700,000	191,700,000	183,700,000
011102 - A012-1	Regular Allowances			(176,000,000)	(176,000,000)	(167,200,000)
011102 - A012-2	Other Allowances (Excluding TA)			(15,700,000)	(15,700,000)	(16,500,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>53,880,000</b>	<b>53,880,000</b>	<b>58,403,000</b>
011102 - A032	Communications			11,380,000	11,380,000	11,440,000
011102 - A034	Occupancy Costs			11,899,000	11,899,000	12,003,000
011102 - A036	Motor Vehicles			90,000	90,000	200,000
011102 - A038	Travel & Transportation			20,700,000	20,700,000	24,200,000
011102 - A039	General			9,811,000	9,811,000	10,560,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,330,000</b>	<b>3,330,000</b>	<b>3,600,000</b>
011102 - A041	Pension			3,330,000	3,330,000	3,600,000
<b>011102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
011102 - A052	Grants Domestic			800,000	800,000	1,000,000
<b>011102 - A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>
011102 - A063	Entertainment & Gifts			1,000,000	1,000,000	1,300,000
<b>011102 - A09</b>	<b>Physical Assets</b>			<b>860,000</b>	<b>860,000</b>	<b>810,000</b>
011102 - A092	Computer Equipment			160,000	160,000	150,000
011102 - A096	Purchase of Plant and Machinery			650,000	650,000	650,000
011102 - A097	Purchase of Furniture and Fixture			50,000	50,000	10,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,600,000</b>
011102 - A130	Transport			4,400,000	4,400,000	5,000,000
011102 - A131	Machinery and Equipment			1,440,000	1,440,000	1,440,000
011102 - A137	Computer Equipment			160,000	160,000	160,000
<b>Total -</b>	<b>Prime Minister's Office (Public)</b>			<b>345,870,000</b>	<b>345,870,000</b>	<b>351,713,000</b>

## NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0022 CONTINGENT GRANT :

<b>011102 - A05 Grants, Subsidies and Write off Loans</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
011102 - A052 Grants-Domestic	50,000,000	50,000,000	60,000,000
<b>Total - Contingent Grant</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
Total - Prime Minister's Office (Public)	395,870,000	395,870,000	411,713,000

## PRIME MINISTER'S OFFICE (INTERNAL) :

## ID0025 TOUR EXPENSES :

<b>011102 - A03 Operating Expenses</b>	<b>2,000,000</b>	<b>900,000</b>	<b>240,000</b>
011102 - A038 Travel & Transportation	2,000,000	900,000	240,000
<b>011102 - A06 Transfers</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>2,000,000</b>
011102 - A063 Entertainment & Gifts	2,000,000	1,900,000	2,000,000
<b>Total - Tour Expenses</b>	<b>4,000,000</b>	<b>2,800,000</b>	<b>2,240,000</b>

## ID0026 SUMPTUARY ALLOWANCE:

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

## ID0027 SALARY :

<b>011102 - A01 Employees Related Expenses</b>	<b>1,899,000</b>	<b>1,899,000</b>	<b>1,854,000</b>
011102 - A011 Pay	1,485,000	1,485,000	1,288,000
011102 - A011-1 Pay of Officers	(1,485,000)	(1,485,000)	(1,288,000)
011102 A012 Allowances	414,000	414,000	566,000
011102 A012-1 Regular Allowances	(414,000)	(414,000)	(566,000)
<b>Total - Salary</b>	<b>1,899,000</b>	<b>1,899,000</b>	<b>1,854,000</b>

## ID0028 PRESENTS AND CHARITIES :

<b>011102 - A06 Transfers</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,000,000</b>
011102 - A063 Entertainment & Gifts	3,000,000	2,100,000	2,000,000
<b>Total - Presents and Charities</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,000,000</b>

## NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0031 MISCELLANEOUS :

<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>1,440,000</b>	<b>1,500,000</b>	<b>1,350,000</b>
011102 - A039	General		1,440,000	1,500,000	1,350,000
<b>011102 - A06</b>	<b>Transfers</b>		<b>34,920,000</b>	<b>28,444,000</b>	<b>26,409,000</b>
011102 - A063	Entertainment & Gifts		34,920,000	28,444,000	26,409,000
<b>011102 - A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
011102 - A098	Purchase of Other Assets		2,000,000	2,000,000	3,000,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,000</b>
011102 - A133	Buildings and Structure				1,000
<b>Total - Miscellaneous</b>			<b>38,360,000</b>	<b>31,944,000</b>	<b>30,760,000</b>

## ID0032 EQUIPMENT ALLOWANCE :

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

## ID0033 DISCRETIONARY GRANT :

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

## ID0034 STAFF AND HOUSEHOLD :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>		<b>128,202,000</b>	<b>129,108,000</b>	<b>137,488,000</b>
011102 - A011	Pay	274 272	50,931,000	50,321,000	40,331,000
011102 - A011-1	Pay of Officers	(40) (42)	(20,296,000)	(20,296,000)	(16,091,000)
011102 - A011-2	Pay of Other Staff	(234) (230)	(30,635,000)	(30,025,000)	(24,240,000)
011102 - A012	Allowances		77,271,000	78,787,000	97,157,000
011102 - A012-1	Regular Allowances		(71,340,000)	(72,856,000)	(90,941,000)
011102 - A012-2	Other Allowances (Excluding TA)		(5,931,000)	(5,931,000)	(6,216,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>20,767,000</b>	<b>19,418,000</b>	<b>21,301,000</b>
011102 - A032	Communications		7,666,000	6,386,000	7,200,000
011102 - A034	Occupancy Costs		4,000,000	3,450,000	4,000,000
011102 - A038	Travel & Transportation		4,800,000	3,960,000	3,800,000
011102 - A039	General		4,301,000	5,622,000	6,301,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000,000</b>	<b>2,724,000</b>	<b>1,000,000</b>

## NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011102 - A041			2,000,000	2,724,000	1,000,000
<b>011102 - A05</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011102 - A052			1,000,000	1,000,000	1,000,000
<b>011102 - A09</b>			<b>2,000,000</b>	<b>1,900,000</b>	<b>2,000,000</b>
011102 - A092					500,000
011102 - A096			2,000,000	1,900,000	1,500,000
<b>011102 - A13</b>			<b>600,000</b>	<b>420,000</b>	<b>500,000</b>
011102 - A131			600,000	420,000	300,000
011102 - A137					200,000
<b>Total - Staff and Household</b>			<b>154,569,000</b>	<b>154,570,000</b>	<b>163,289,000</b>
<b>ID0035 WAGES OF HOUSEHOLD SERVANTS:</b>					
<b>011102 - A01</b>			<b>59,510,000</b>	<b>59,510,000</b>	<b>68,042,000</b>
011102 - A011	180	159	23,031,000	23,031,000	19,953,000
011102 - A011-2	(180)	(159)	(23,031,000)	(23,031,000)	(19,953,000)
011102 - A012			36,479,000	36,479,000	48,089,000
011102 - A012-1			(34,438,000)	(34,438,000)	(44,758,000)
011102 - A012-2			(2,041,000)	(2,041,000)	(3,331,000)
<b>011102 - A03</b>			<b>10,500,000</b>	<b>12,230,000</b>	<b>12,350,000</b>
011102 - A038			1,200,000	840,000	850,000
011102 - A039			9,300,000	11,390,000	11,500,000
<b>011102 - A04</b>			<b>1,000</b>	<b>177,000</b>	<b>300,000</b>
011102 - A041			1,000	177,000	300,000
<b>Total - Wages of Household Servants</b>			<b>70,011,000</b>	<b>71,917,000</b>	<b>80,692,000</b>
<b>ID0036 STATE CONVEYANCES AND MOTOR CARS :</b>					
<b>011102 - A01</b>			<b>3,126,000</b>	<b>3,126,000</b>	<b>3,683,000</b>
011102 - A011	10	9	1,200,000	1,200,000	1,050,000
011102 - A011-2	(10)	(9)	(1,200,000)	(1,200,000)	(1,050,000)
011102 - A012			1,926,000	1,926,000	2,633,000
011102 - A012-1			(1,826,000)	(1,826,000)	(2,453,000)
011102 - A012-2			(100,000)	(100,000)	(180,000)
<b>011102 - A03</b>			<b>31,760,000</b>	<b>26,232,000</b>	<b>28,271,000</b>
011102 - A036			1,600,000	1,120,000	1,200,000
011102 - A038			30,010,000	25,007,000	27,001,000
011102 - A039			150,000	105,000	70,000
<b>011102 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011102 - A041			1,000	1,000	1,000
<b>011102 - A09</b>			<b>1,000,000</b>	<b>34,880,000</b>	<b>2,000,000</b>

## NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
011102 - A095			1,000,000	34,880,000	2,000,000
<b>011102 - A13</b>			<b>11,000,000</b>	<b>19,700,000</b>	<b>14,000,000</b>
011102 - A130			11,000,000	19,700,000	14,000,000
<b>Total - State Conveyances and Motor Cars</b>			<b>46,887,000</b>	<b>83,939,000</b>	<b>47,955,000</b>

## ID0037 DISPENSARY :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>		<b>5,091,000</b>	<b>5,091,000</b>	<b>5,426,000</b>
011102 - A011	Pay	8 8	1,000,000	1,000,000	870,000
011102 - A011-2	Pay of Other Staff	(8) (8)	(1,000,000)	(1,000,000)	(870,000)
011102 - A012	Allowances		4,091,000	4,091,000	4,556,000
011102 - A012-1	Regular Allowances		(2,600,000)	(2,600,000)	(2,905,000)
011102 - A012-2	Other Allowances (Excluding TA)		(1,491,000)	(1,491,000)	(1,651,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>7,240,000</b>	<b>5,068,000</b>	<b>3,880,000</b>
011102 - A038	Travel & Transportation		20,000	14,000	10,000
011102 - A039	General		7,220,000	5,054,000	3,870,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>	<b>501,000</b>	<b>501,000</b>
011102 - A041	Pension		501,000	501,000	501,000
<b>011102 - A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>175,000</b>	<b>100,000</b>
011102 - A096	Purchase of Plant & Machinery		250,000	175,000	100,000
<b>011102 A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
011102 A131	Machinery and Equipment		100,000	70,000	100,000
<b>Total - Dispensary</b>			<b>13,182,000</b>	<b>10,905,000</b>	<b>10,007,000</b>

## ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:

<b>011102 - A01</b>	<b>Employees Related Expenses</b>		<b>23,651,000</b>	<b>23,651,000</b>	<b>25,265,000</b>
011102 - A011	Pay	73 74	9,300,000	9,300,000	7,230,000
011102 - A011-2	Pay of Other Staff	(73) (74)	(9,300,000)	(9,300,000)	(7,230,000)
011102 - A012	Allowances		14,351,000	14,351,000	18,035,000
011102 - A012-1	Regular Allowances		(13,600,000)	(13,600,000)	(16,834,000)
011102 - A012-2	Other Allowances (Excluding TA)		(751,000)	(751,000)	(1,201,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>		<b>965,000</b>	<b>925,000</b>	<b>710,000</b>



## NO. 014.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
011102 - A038	Travel & Transportation	65,000	45,000	10,000
011102 - A039	General	900,000	880,000	700,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>	<b>300,000</b>	<b>300,000</b>	<b>250,000</b>
011102 - A041	Pension	300,000	300,000	250,000
<b>011102 - A09</b>	<b>Physical Assets</b>	<b>100,000</b>	<b>1,200,000</b>	<b>600,000</b>
011102 - A096	Purchase of Plant and Machinery	100,000	125,000	100,000
011102 - A098	Purchase of Other Assets		1,075,000	500,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>	<b>200,000</b>	<b>140,000</b>	<b>400,000</b>
011102 - A131	Machinery and Equipment	200,000	140,000	200,000
011102 - A138	General			200,000
<b>Total - Prime Minister's Estate Garden Establishment</b>		<b>25,216,000</b>	<b>26,216,000</b>	<b>27,225,000</b>
Total - Prime Minister's Office (Public)		395,870,000	395,870,000	411,713,000
Total - Prime Minister's Office (Internal)		358,744,000	387,910,000	367,642,000
011102 Total - Federal Executive		754,614,000	783,780,000	779,355,000
0111 Total - Executive and Legislative Organs		754,614,000	783,780,000	779,355,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		754,614,000	783,780,000	779,355,000
01 Total - General Public Service		754,614,000	783,780,000	779,355,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>
<b>TOTAL - DEMAND</b>		<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>

## NO. 015.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 015  
(FC21P23)  
BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted                      Rs.      212,693,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
044	Mining and Manufacturing	205,487,000	185,991,000	212,693,000
	<b>Total</b>	<b>205,487,000</b>	<b>185,991,000</b>	<b>212,693,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>139,443,000</b>	<b>130,313,000</b>	<b>140,548,000</b>
A011	Pay	67,820,000	58,690,000	58,186,000
A011-1	Pay of Officers	(35,885,000)	(32,200,000)	(32,304,000)
A011-2	Pay of Other Staff	(31,935,000)	(26,490,000)	(25,882,000)
A012	Allowances	71,623,000	71,623,000	82,362,000
A012-1	Regular Allowances	(67,152,000)	(67,152,000)	(75,822,000)
A012-2	Other Allowances (Excluding TA)	(4,471,000)	(4,471,000)	(6,540,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>58,547,000</b>	<b>50,214,000</b>	<b>63,968,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,701,000</b>	<b>1,691,000</b>	<b>3,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>	<b>400,000</b>	<b>1,001,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,100,000</b>	<b>2,088,000</b>	<b>2,075,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>30,000</b>		<b>30,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,665,000</b>	<b>1,285,000</b>	<b>2,071,000</b>
	<b>Total</b>	<b>205,487,000</b>	<b>185,991,000</b>	<b>212,693,000</b>

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>044</b>	<b>MINING AND MANUFACTURING:</b>				
<b>0443</b>	<b>ADMINISTRATION:</b>				
<b>044301</b>	<b>ADMINISTRATION:</b>				
<b>ID5247</b>	<b>BOARD OF INVESTMENT, ISLAMABAD:</b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>95,303,000</b>	<b>92,251,000</b>	<b>96,000,000</b>
044301 - A011	Pay	189 187	44,390,000	41,338,000	38,027,000
044301 - A011-1	Pay of Officers	(63) (61)	(25,040,000)	(23,077,000)	(21,927,000)
044301 - A011-2	Pay of Other Staff	(126) (126)	(19,350,000)	(18,261,000)	(16,100,000)
044301 - A012	Allowances		50,913,000	50,913,000	57,973,000
044301 - A012-1	Regular Allowances		(48,008,000)	(48,008,000)	(54,068,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(2,905,000)	(2,905,000)	(3,905,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>31,347,000</b>	<b>25,284,000</b>	<b>36,050,000</b>
044301 - A032	Communications		4,881,000	4,511,000	5,581,000
044301 - A033	Utilities		2,070,000	1,195,000	3,120,000
044301 - A034	Occupancy Costs		9,102,000	9,028,000	9,072,000
044301 - A036	Motor Vehicles		1,000		1,000
044301 - A038	Travel & Transportation		5,171,000	4,836,000	7,250,000
044301 - A039	General		10,122,000	5,714,000	11,026,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,001,000</b>	<b>991,000</b>	<b>2,300,000</b>
044301 - A041	Pension		1,001,000	991,000	2,300,000
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>400,000</b>	<b>1,000,000</b>
044301 - A052	Grants-Domestic		1,000,000	400,000	1,000,000
<b>044301 - A06</b>	<b>Transfers</b>		<b>3,000,000</b>	<b>2,019,000</b>	<b>2,000,000</b>
044301 - A063	Entertainment and Gifts		3,000,000	2,019,000	2,000,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		<b>6,000</b>
044301 - A092	Computer Equipment		3,000		3,000
044301 - A095	Purchase of Transport		1,000		1,000
044301 - A096	Purchase of Plant & Machinery		1,000		1,000
044301 - A097	Purchase of Furniture & Fixture		1,000		1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,111,000</b>	<b>888,000</b>	<b>1,400,000</b>
044301 - A130	Transport		400,000	400,000	500,000
044301 - A131	Machinery and Equipment		200,000	198,000	200,000
044301 - A132	Furniture and Fixtures		200,000	128,000	200,000
044301 - A133	Buildings and Structure		1,000		1,000
044301 - A137	Computer Equipment		300,000	162,000	400,000
044301 - A138	General		10,000		99,000
<b>Total-Board of Investment, Islamabad</b>			<b>132,768,000</b>	<b>121,833,000</b>	<b>138,756,000</b>

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>					
044301	Total-Administration		132,768,000	121,833,000	138,756,000
0443	Total-Administration		132,768,000	121,833,000	138,756,000
044	Total-Mining and Manufacturing		132,768,000	121,833,000	138,756,000
04	Total-Economic Affairs		132,768,000	121,833,000	138,756,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>132,768,000</b>	<b>121,833,000</b>	<b>138,756,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

## 04 ECONOMIC AFFAIRS:

## 044 MINING AND MANUFACTURING:

## 0443 ADMINISTRATION:

## 044301 ADMINISTRATION:

## LO0844 BOI'S INVESTMENT FACILITATION CENTRE, LAHORE:

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,993,000</b>	<b>5,182,000</b>	<b>7,086,000</b>
044301 - A011	Pay	14 15	3,465,000	2,654,000	3,228,000
044301 - A011-1	Pay of Officers	(4) (5)	(1,835,000)	(1,635,000)	(1,728,000)
044301 - A011-2	Pay of Other Staff	(10) (10)	(1,630,000)	(1,019,000)	(1,500,000)
044301 - A012	Allowances		2,528,000	2,528,000	3,858,000
044301 - A012-1	Regular Allowances		(2,267,000)	(2,267,000)	(3,427,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(261,000)	(261,000)	(431,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>4,656,000</b>	<b>4,079,000</b>	<b>4,617,000</b>
044301 - A032	Communications		331,000	231,000	294,000
044301 - A033	Utilities		405,000	283,000	350,000
044301 - A034	Occupancy Costs		3,501,000	3,260,000	3,601,000
044301 - A038	Travel & Transportation		330,000	246,000	265,000
044301 - A039	General		89,000	59,000	107,000
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>1,000</b>
044301 - A052	Grants-Domestic		1,000		1,000
<b>044301 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
044301 - A063	Entertainment and Gifts		5,000	3,000	5,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		<b>6,000</b>
044301 - A092	Computer Equipment		3,000		3,000
044301 - A095	Purchase of Transport		1,000		1,000
044301 - A096	Purchase of Plant & Machinery		1,000		1,000
044301 - A097	Purchase of Furniture & Fixture		1,000		1,000

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE --Concl.d.</b>						
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>67,000</b>	<b>95,000</b>
044301 - A130	Transport			50,000	35,000	40,000
044301 - A131	Machinery and Equipment			25,000	18,000	25,000
044301 - A132	Furniture and Fixture			20,000	14,000	15,000
044301 - A137	Computer Equipment					15,000
<b>Total-BOI's Investment Facilitation</b>						
<b>Centre, Lahore</b>				<b>10,756,000</b>	<b>9,331,000</b>	<b>11,810,000</b>
044301	Total-Administration			10,756,000	9,331,000	11,810,000
0443	Total-Administration			10,756,000	9,331,000	11,810,000
044	Total-Mining and Manufacturing			10,756,000	9,331,000	11,810,000
04	Total-Economic Affairs			10,756,000	9,331,000	11,810,000
<b>Total- Accountant General Pakistan</b>						
<b>Revenues, Sub Office, Lahore</b>				<b>10,756,000</b>	<b>9,331,000</b>	<b>11,810,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0753 BOI'S INVESTMENT FACILITATION  
CENTRE PESHAWAR:

<b>044301 - A01</b>	<b>Employees Related Expenses</b>			<b>4,789,000</b>	<b>4,595,000</b>	<b>4,619,000</b>
044301 - A011	Pay	12	13	2,466,000	2,272,000	2,012,000
044301 - A011-1	Pay of Officers	(5)	(6)	(1,383,000)	(1,189,000)	(1,012,000)
044301 - A011-2	Pay of Other Staff	(7)	(7)	(1,083,000)	(1,083,000)	(1,000,000)
044301 - A012	Allowances			2,323,000	2,323,000	2,607,000
044301 - A012-1	Regular Allowances			(2,151,000)	(2,151,000)	(2,371,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(172,000)	(172,000)	(236,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>			<b>1,919,000</b>	<b>1,545,000</b>	<b>2,588,000</b>
044301 - A032	Communications			236,000	166,000	292,000
044301 - A033	Utilities			385,000	269,000	486,000
044301 - A034	Occupancy Costs			978,000	888,000	1,347,000
044301 - A038	Travel & Transportation			241,000	168,000	381,000
044301 - A039	General			79,000	54,000	82,000
<b>044301 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>10,000</b>
044301 - A063	Entertainment and Gifts			5,000	3,000	10,000
<b>044301 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		<b>6,000</b>
044301 - A092	Computer Equipment			3,000		3,000
044301 - A095	Purchase of Transport			1,000		1,000

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
044301 - A096			1,000		1,000
044301 - A097			1,000		1,000
<b>044301 - A13</b>			<b>60,000</b>	<b>42,000</b>	<b>100,000</b>
044301 - A130			30,000	21,000	50,000
044301 - A131			20,000	14,000	30,000
044301 - A132			10,000	7,000	20,000
<b>Total-BOI's Investment Facilitation Centre, Peshawar</b>			<b>6,779,000</b>	<b>6,185,000</b>	<b>7,323,000</b>
044301	Total-Administration		6,779,000	6,185,000	7,323,000
0443	Total-Administration		6,779,000	6,185,000	7,323,000
044	Total-Mining and Manufacturing		6,779,000	6,185,000	7,323,000
04	Total-Economic Affairs		6,779,000	6,185,000	7,323,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Peshawar</b>			<b>6,779,000</b>	<b>6,185,000</b>	<b>7,323,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

## 04 ECONOMIC AFFAIRS:

## 044 MINING AND MANUFACTURING:

## 0443 ADMINISTRATION:

## 044301 ADMINISTRATION:

## KA0978 BOARD OF INVESTMENT, KARACHI:

<b>044301 - A01</b>	<b>Employees Related Expenses</b>			<b>29,682,000</b>	<b>24,968,000</b>	<b>28,907,000</b>
044301 - A011	Pay	57	57	15,779,000	11,065,000	13,319,000
044301 - A011-1	Pay of Officers	(15)	(15)	(6,617,000)	(5,403,000)	(6,737,000)
044301 - A011-2	Pay of Other Staff	(42)	(42)	(9,162,000)	(5,662,000)	(6,582,000)
044301 - A012	Allowances			13,903,000	13,903,000	15,588,000
044301 - A012-1	Regular Allowances			(13,021,000)	(13,021,000)	(13,921,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(882,000)	(882,000)	(1,667,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>			<b>18,385,000</b>	<b>17,369,000</b>	<b>18,220,000</b>
044301 - A032	Communications			780,000	756,000	870,000
044301 - A033	Utilities			1,280,000	1,256,000	1,070,000
044301 - A034	Occupancy Costs			13,015,000	13,009,000	13,710,000
044301 - A036	Motor Vehicles			5,000		
044301 - A038	Travel & Transportation			1,325,000	962,000	1,160,000
044301 - A039	General			1,980,000	1,386,000	1,410,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
044301 - A041	Pension			700,000	700,000	700,000

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>					
<b>044301 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>56,000</b>	<b>50,000</b>
044301 - A063	Entertainment and Gifts		80,000	56,000	50,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		<b>6,000</b>
044301 - A092	Computer Equipment		3,000		3,000
044301 - A095	Purchase of Transport		1,000		1,000
044301 - A096	Purchase of Plant & Machinery		1,000		1,000
044301 - A097	Purchase of Furniture & Fixture		1,000		1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>296,000</b>	<b>218,000</b>	<b>296,000</b>
044301 - A130	Transport		120,000	118,000	180,000
044301 - A131	Machinery and Equipment		100,000	70,000	60,000
044301 - A132	Furniture and Fixture		30,000		25,000
044301 - A133	Buildings and Structure		1,000		1,000
044301 - A137	Computer Equipment		45,000	30,000	30,000
	<b>Total-Board of Investment, Karachi</b>		<b>49,149,000</b>	<b>43,311,000</b>	<b>48,179,000</b>
044301	Total-Administration		49,149,000	43,311,000	48,179,000
0443	Total-Administration		49,149,000	43,311,000	48,179,000
044	Total-Mining and Manufacturing		49,149,000	43,311,000	48,179,000
04	Total-Economic Affairs		49,149,000	43,311,000	48,179,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>		<b>49,149,000</b>	<b>43,311,000</b>	<b>48,179,000</b>

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

## 04 ECONOMIC AFFAIRS:

## 044 MINING AND MANUFACTURING:

## 0443 ADMINISTRATION:

## 044301 ADMINISTRATION:

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

<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,676,000</b>	<b>3,317,000</b>	<b>3,936,000</b>
044301 - A011	Pay	11 11	1,720,000	1,361,000	1,600,000
044301 - A011-1	Pay of Officers	(4) (4)	(1,010,000)	(896,000)	(900,000)
044301 - A011-2	Pay of Other Staff	(7) (7)	(710,000)	(465,000)	(700,000)
044301 - A012	Allowances		1,956,000	1,956,000	2,336,000
044301 - A012-1	Regular Allowances		(1,705,000)	(1,705,000)	(2,035,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(251,000)	(251,000)	(301,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>2,240,000</b>	<b>1,937,000</b>	<b>2,493,000</b>
044301 - A032	Communications		166,000	116,000	166,000
044301 - A033	Utilities		145,000	101,000	145,000

## NO. 015.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA --Concl.d.</b>				
044301 - A034	Occupancy Costs	1,600,000	1,465,000	1,600,000
044301 - A038	Travel & Transportation	241,000	193,000	451,000
044301 - A039	General	88,000	62,000	131,000
<b>044301 - A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
044301 - A063	Entertainment and Gifts	10,000	7,000	10,000
<b>044301 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>		<b>6,000</b>
044301 - A092	Computer Equipment	3,000		3,000
044301 - A095	Purchase of Transport	1,000		1,000
044301 - A096	Purchase of Plant & Machinery	1,000		1,000
044301 - A097	Purchase of Furniture & Fixture	1,000		1,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>	<b>103,000</b>	<b>70,000</b>	<b>180,000</b>
044301 - A130	Transport	40,000	28,000	60,000
044301 - A131	Machinery and Equipment	40,000	28,000	60,000
044301 - A132	Furniture and Fixture	20,000	14,000	30,000
044301 - A137	Computer Equipment	3,000		30,000
	<b>Total-BOI's Investment Facilitation Centre, Quetta</b>	<b>6,035,000</b>	<b>5,331,000</b>	<b>6,625,000</b>
044301	Total-Administration	6,035,000	5,331,000	6,625,000
0443	Total-Administration	6,035,000	5,331,000	6,625,000
044	Total-Mining and Manufacturing	6,035,000	5,331,000	6,625,000
04	Total-Economic Affairs	6,035,000	5,331,000	6,625,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>6,035,000</b>	<b>5,331,000</b>	<b>6,625,000</b>
	<b>TOTAL-DEMAND</b>	<b>205,487,000</b>	<b>185,991,000</b>	<b>212,693,000</b>



**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2013-2014**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce**

**Current Expenditure on Revenue Account.**

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

## DEMANDS FOR GRANTS

**DEMAND NO. 015**  
**(FC21M01)**  
**COMMERCE DIVISION**

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

**Voted            Rs.            5,047,987,000**

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

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

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

DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

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

QD0002 LIAISON OFFICE AFGHAN TRANSIT  
TRADE, CHAMAN :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

## 0412 COMMERCIAL AFFAIRS :

## 041207 OTHER COMMERCIAL FUNCTIONS :

## HQ0078 COMMERCIAL SECTION, ISTANBUL :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A130			500,000	500,000	100,000
041207 - A131			65,000	65,000	70,000
041207 - A132			65,000	65,000	65,000
041207 - A133			90,000	90,000	150,000
041207 - A137			115,000	115,000	150,000
041207 - A138			250,000	250,000	200,000

**Total - Commercial Section, Istanbul****24,111,000****24,111,000****26,522,000****HQ0079 COMMERCIAL SECTION, BANGKOK :**

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

**Total - Commercial Section, Bangkok****18,714,000****18,714,000****22,457,000**

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0080 COMMERCIAL SECTION, DHAKA :

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

## HQ0081 COMMERCIAL SECTION, MADRID :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

HQ0082 COMMERCIAL SECTION SEOUL  
(SOUTH - KOREA) :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0083 COMMERCIAL SECTION, DUBAI :

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

## HQ0085 COMMERCIAL SECTION, HONG KONG :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>17,881,000</b>	<b>17,881,000</b>	<b>23,142,000</b>
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## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0086 COMMERCIAL SECTION, JEDDAH :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0087 COMMERCIAL SECTION, KUALALUMPUR :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0088 COMMERCIAL SECTION, MONTERAL :

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

## HQ0089 COMMERCIAL SECTION, NAIROBI :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0090 COMMERCIAL SECTION, AT NEW YORK :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0091 COMMERCIAL SECTION, PARIS :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0092 COMMERCIAL SECTION, BEIJING :

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

## HQ0093 COMMERCIAL SECTION, ROME :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0094 COMMERCIAL SECTION, SYDNEY :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0096 COMMERCIAL SECTION, TOKYO :

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

## HQ0097 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

HQ0102 COMMERCIAL SECTION EMBASSY OF  
PAKISTAN WASHINGTON :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

HQ0108 COMMERCIAL SECTION EMBASSY OF  
PAKISTAN JOHANNESBURG :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0111 COMMERCIAL SECTION, SAO PAULO :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ0112 COMMERCIAL SECTION, KABUL :

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

## HQ0113 COMMERCIAL SECTION, KANDHAR :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL OF PAKISTAN, CHICAGO :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ2028 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ2029 COMMERCIAL SECTION, MEXICO :

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

## HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ASTANA :

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>364,000</b>	<b>364,000</b>	<b>254,000</b>
041207 - A130			234,000	234,000	100,000
041207 - A131			50,000	50,000	67,000
041207 - A132			11,000	11,000	10,000
041207 - A133			34,000	34,000	32,000
041207 - A137			35,000	35,000	45,000
<b>Total - Embassy of Pakistan, Commercial Section Warsaw</b>			<b>26,484,000</b>	<b>26,484,000</b>	<b>28,124,000</b>

## HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>19,121,000</b>	<b>19,121,000</b>	<b>23,495,000</b>
041207 - A011	Pay	5 5	5,901,000	5,901,000	6,655,000
041207 - A011-1	Pay of Officers	(1) (1)	(686,000)	(686,000)	(740,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(5,215,000)	(5,215,000)	(5,915,000)
041207 - A012	Allowances		13,220,000	13,220,000	16,840,000
041207 - A012-1	Regular Allowances		(6,070,000)	(6,070,000)	(8,183,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,150,000)	(7,150,000)	(8,657,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>14,125,000</b>	<b>14,125,000</b>	<b>16,341,000</b>
041207 - A032	Communications		610,000	610,000	1,055,000
041207 - A033	Utilities		250,000	250,000	320,000
041207 - A034	Occupancy Costs		12,100,000	12,100,000	12,929,000
041207 - A036	Motor Vehicles		126,000	126,000	201,000
041207 - A038	Travel & Transportation		746,000	746,000	1,081,000
041207 - A039	General		293,000	293,000	755,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>211,000</b>	<b>211,000</b>	<b>315,000</b>
041207 - A130	Transport		100,000	100,000	100,000
041207 - A131	Machinery and Equipment		32,000	32,000	40,000
041207 - A132	Furniture and Fixture		23,000	23,000	40,000
041207 - A133	Buildings and Structure		26,000	26,000	55,000
041207 - A137	Computer Equipment		30,000	30,000	80,000
<b>Total - Embassy of Pakistan, Commercial Section Moscow</b>			<b>33,463,000</b>	<b>33,463,000</b>	<b>40,156,000</b>

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

**HQ3251 COMMERCIAL SECTION, NEW DELHI :**

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

HQ3311 COMMERCIAL SECTION, LAGOS  
(NIGERIA) :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ3332 COMMERCIAL SECTION, TRIPOLI :

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

## HQ3333 COMMERCIAL SECTION, CAIRO :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3334 COMMERCIAL SECTION, CHENGDU :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>177,000</b>	<b>177,000</b>	<b>238,000</b>
041207 - A130	Transport		115,000	115,000	120,000
041207 - A131	Machinery and Equipment		15,000	15,000	65,000
041207 - A132	Furniture and Fixture		12,000	12,000	20,000
041207 - A133	Buildings and Structure				1,000
041207 - A137	Computer Equipment		35,000	35,000	32,000
<b>Total - Commercial Section, Chengdu</b>			<b>19,620,000</b>	<b>19,620,000</b>	<b>21,582,000</b>

## HQ3335 COMMERCIAL SECTION, BAKU :

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

## HQ3336 COMMERCIAL SECTION, BERLIN :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>16,403,000</b>	<b>16,403,000</b>	<b>18,134,000</b>
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## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3342 COMMERCIAL SECTION, ABU DHABI :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3343 COMMERCIAL SECTION, ATHENS :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ3345 COMMERCIAL SECTION, CASABLANCA :

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

## HQ3346 COMMERCIAL SECTION, RIYADH :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3347 COMMERCIAL SECTION, HOUSTON :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ3348 COMMERCIAL SECTION, MANCHESTER :

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

## HQ3351 COMMERCIAL SECTION, AL KHUBAR:

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3356 COMMERCIAL SECTION, OSAKA:

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3357 COMMERCIAL SECTION, BUENOS AIRES:

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



## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ3362 COMMERCIAL SECTION, VANCOUVER:

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

## HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3410 COMMERCIAL SECTION, SANTIAGO :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## HQ3411 COMMERCIAL SECTION, PRAGUE :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

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

## HQ3412 COMMERCIAL SECTION, BRUSSELS :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>13,930,000</b>	<b>13,930,000</b>	<b>16,109,000</b>
041207 - A011	Pay	4 4	753,000	753,000	643,000
041207 - A011-1	Pay of Officers	(1) (1)	(240,000)	(240,000)	(300,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(513,000)	(513,000)	(343,000)
041207 - A012	Allowances		13,177,000	13,177,000	15,466,000
041207 - A012-1	Regular Allowances		(5,600,000)	(5,600,000)	(7,210,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,577,000)	(7,577,000)	(8,256,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>8,131,000</b>	<b>8,131,000</b>	<b>7,953,000</b>
041207 - A032	Communications		1,165,000	1,165,000	1,231,000
041207 - A033	Utilities		550,000	550,000	550,000
041207 - A034	Occupancy Costs		5,100,000	5,100,000	5,100,000
041207 - A036	Motor Vehicles		251,000	251,000	251,000
041207 - A038	Travel & Transportation		640,000	640,000	451,000
041207 - A039	General		425,000	425,000	370,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>134,000</b>	<b>134,000</b>	<b>353,000</b>
041207 - A130	Transport		50,000	50,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	150,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		33,000	33,000	102,000
<b>Total - Commercial Section, Brussels</b>			<b>22,200,000</b>	<b>22,200,000</b>	<b>24,420,000</b>

## HQ3415 COMMERCIAL SECTION, PORT LIOUS :

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

## NO. 015\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

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

## NO.016.\_PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**(FC21F02)**  
**PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

**Voted      Rs.      57,456,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,458,000	50,420,000	57,456,000
<b>Total</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,942,000</b>	<b>37,336,000</b>	<b>41,400,000</b>
A011	Pay	14,326,000	13,465,000	15,712,000
A011-1	Pay of Officers	(9,496,000)	(8,635,000)	(10,262,000)
A011-2	Pay of Other Staff	(4,830,000)	(4,830,000)	(5,450,000)
A012	Allowances	23,616,000	23,871,000	25,688,000
A012-1	Regular Allowances	(18,791,000)	(19,046,000)	(21,333,000)
A012-2	Other Allowances (Excluding TA)	(4,825,000)	(4,825,000)	(4,355,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>14,581,000</b>	<b>9,768,000</b>	<b>12,851,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>210,000</b>	<b>1,111,000</b>	<b>260,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>200,000</b>
<b>A06</b>	<b>Transfers</b>	<b>165,000</b>	<b>75,000</b>	<b>165,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>620,000</b>	<b>380,000</b>	<b>1,140,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,340,000</b>	<b>1,150,000</b>	<b>1,440,000</b>
<b>Total</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>

## NO. 016.\_FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011104</b>	<b>ADMINISTRATIVE INSPECTION :</b>				
<b>ID1997</b>	<b>PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD :</b>				
<b>011104 - A01</b>	<b>Employees Related Expenses</b>		<b>37,942,000</b>	<b>37,336,000</b>	<b>41,400,000</b>
011104 - A011	Pay	61 55	14,326,000	13,465,000	15,712,000
011104 - A011-1	Pay of Officers	(19) (22)	(9,496,000)	(8,635,000)	(10,262,000)
011104 - A011-2	Pay of Other Staff	(42) (33)	(4,830,000)	(4,830,000)	(5,450,000)
011104 - A012	Allowances		23,616,000	23,871,000	25,688,000
011104 - A012-1	Regular Allowances		(18,791,000)	(19,046,000)	(21,333,000)
011104 - A012-2	Other Allowances (Excluding TA)		(4,825,000)	(4,825,000)	(4,355,000)
<b>011104 - A03</b>	<b>Operating expenses</b>		<b>14,581,000</b>	<b>9,768,000</b>	<b>12,851,000</b>
011104 - A032	Communications		1,643,000	1,530,000	1,553,000
011104 - A033	Utilities		1,360,000	1,180,000	1,110,000
011104 - A034	Occupancy Costs		2,320,000	1,832,000	2,260,000
011104 - A036	Motor Vehicles		15,000		15,000
011104 - A038	Travel & Transportation		4,195,000	3,035,000	3,845,000
011104 - A039	General		5,048,000	2,191,000	4,068,000
<b>011104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>210,000</b>	<b>1,111,000</b>	<b>260,000</b>
011104 - A041	Pension		210,000	1,111,000	260,000
<b>011104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>200,000</b>
011104 - A052	Grants-Domestic		600,000	600,000	200,000
<b>011104 - A06</b>	<b>Transfers</b>		<b>165,000</b>	<b>75,000</b>	<b>165,000</b>
011104 - A063	Entertainment & Gifts		165,000	75,000	165,000
<b>011104 - A09</b>	<b>Physical Assets</b>		<b>620,000</b>	<b>380,000</b>	<b>1,140,000</b>
011104 - A092	Computer Equipment		400,000	310,000	620,000
011104 - A095	Purchase of Transport		20,000		20,000
011104 - A096	Purchase of Plant & Machinery		100,000	20,000	200,000
011104 - A097	Purchase of Furniture & Fixture		100,000	50,000	300,000
<b>011104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,340,000</b>	<b>1,150,000</b>	<b>1,440,000</b>

## NO. 016.\_FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>				
011104 - A130	Transport	1,000,000	1,000,000	1,100,000
011104 - A131	Machinery and Equipment	220,000	120,000	220,000
011104 - A132	Furniture and Fixture	120,000	30,000	120,000
<b>Total - Prime Minister's Inspection Commission Islamabad</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>
011104	Total - Administrative Inspection	55,458,000	50,420,000	57,456,000
0111	Total - Executive and Legislative Organs	55,458,000	50,420,000	57,456,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,458,000	50,420,000	57,456,000
01	Total - General Public Service	55,458,000	50,420,000	57,456,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>
<b>TOTAL - DEMAND</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>



## NO. 017.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 017**  
**(FC21A01)**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **ATOMIC ENERGY**.

**Voted Rs. 6,152,401,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	6,221,346,000	6,536,708,000	6,152,401,000
<b>Total</b>		<b>6,221,346,000</b>	<b>6,536,708,000</b>	<b>6,152,401,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	6,221,346,000	6,536,708,000	6,152,401,000
<b>Total</b>		<b>6,221,346,000</b>	<b>6,536,708,000</b>	<b>6,152,401,000</b>

## NO. 017.- FC21A01 ATOMIC ENERGY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
017	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>		
0171	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>		
017101	<b>ATOMIC ENERGY :</b>		
<b>ID0029</b>	<b>PAKISTAN NUCLEAR REGULATORY AUTHORITY :</b>		
017101 - A03	<b>Operating Expenses</b>	<b>389,921,000</b>	<b>366,245,000</b>
017101 - A039	General	389,921,000	366,245,000
	<b>Total - Pakistan Nuclear Regulatory Authority</b>	<b>389,921,000</b>	<b>366,245,000</b>
<b>ID0030</b>	<b>PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) :</b>		
017101 - A03	<b>Operating Expenses</b>	<b>5,831,425,000</b>	<b>6,170,463,000</b>
017101 - A039	General	5,831,425,000	6,170,463,000
	<b>Total - Pakistan Atomic Energy Commission (Secretariat)</b>	<b>5,831,425,000</b>	<b>6,170,463,000</b>
017101	Total - Atomic Energy	6,221,346,000	6,536,708,000
0171	Total - Research and Development General Public Services	6,221,346,000	6,536,708,000
017	Total - Research and Development General Public Services	6,221,346,000	6,536,708,000
01	Total - General Public Service	6,221,346,000	6,536,708,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>6,221,346,000</b>	<b>6,536,708,000</b>
	<b>TOTAL - DEMAND</b>	<b>6,221,346,000</b>	<b>6,536,708,000</b>

## NO. 018.\_ STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**(FC21S02)**  
**STATIONERY AND PRINTING**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

**Voted                  Rs.                  80,816,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	75,667,000	72,710,000	80,816,000
<b>Total</b>		<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>65,807,000</b>	<b>65,807,000</b>	<b>70,257,000</b>
A011	Pay	33,327,000	33,327,000	33,739,000
A011-1	Pay of Officers	(4,238,000)	(4,238,000)	(4,133,000)
A011-2	Pay of Other Staff	(29,089,000)	(29,089,000)	(29,606,000)
A012	Allowances	32,480,000	32,480,000	36,518,000
A012-1	Regular Allowances	(29,261,000)	(29,261,000)	(33,418,000)
A012-2	Other Allowances (Excluding TA)	(3,219,000)	(3,219,000)	(3,100,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,782,000</b>	<b>5,447,000</b>	<b>8,170,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,320,000</b>	<b>924,000</b>	<b>1,339,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>302,000</b>	<b>211,000</b>	<b>362,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>444,000</b>	<b>312,000</b>	<b>666,000</b>
<b>Total</b>		<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>

## NO. 018.\_ FC21S02 STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0441</b>	<b>MANUFACTURING :</b>				
<b>044120</b>	<b>OTHERS :</b>				
<b>KA0019</b>	<b>CONTROLLER STATIONERY &amp; FORMS (H.Q) KARACHI :</b>				
<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>21,710,000</b>	<b>21,710,000</b>	<b>23,424,000</b>
044120 - A011	Pay	71 71	11,369,000	11,369,000	11,740,000
044120 - A011-1	Pay of Officers	(12) (12)	(3,141,000)	(3,141,000)	(3,337,000)
044120 - A011-2	Pay of Other Staff	(59) (59)	(8,228,000)	(8,228,000)	(8,403,000)
044120 - A012	Allowances		10,341,000	10,341,000	11,684,000
044120 - A012-1	Regular Allowances		(9,234,000)	(9,234,000)	(10,636,000)
044120 - A012-2	Other Allowances (Excluding TA)		(1,107,000)	(1,107,000)	(1,048,000)
<b>044120 - A03</b>	<b>Operating Expenses</b>		<b>1,424,000</b>	<b>996,000</b>	<b>1,061,000</b>
044120 - A032	Communications		109,000	76,000	85,000
044120 - A033	Utilities		1,000	1,000	3,000
044120 - A034	Occupancy Costs		803,000	562,000	652,000
044120 - A036	Motor Vehicles		2,000	2,000	2,000
044120 - A038	Travel & Transportation		340,000	236,000	190,000
044120 - A039	General		169,000	119,000	129,000
<b>044120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>838,000</b>
044120 - A041	Pension		101,000	71,000	838,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
044120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>044120 - A09</b>	<b>Physical Assets</b>		<b>102,000</b>	<b>71,000</b>	<b>62,000</b>
044120 - A095	Purchase of Transport		1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery		80,000	56,000	21,000
044120 - A097	Purchase of Furniture & Fixture		21,000	14,000	40,000
<b>044120 - A13</b>	<b>Repairs and Maintenance</b>		<b>162,000</b>	<b>114,000</b>	<b>114,000</b>
044120 - A130	Transport		40,000	28,000	25,000
044120 - A131	Machinery and Equipment		40,000	28,000	25,000
044120 - A132	Furniture and Fixture		20,000	14,000	20,000
044120 - A137	Computer Equipment		62,000	44,000	44,000
<b>Total -</b>	<b>Controller Stationery &amp; Forms (H.Q) Karachi</b>		<b>23,500,000</b>	<b>22,963,000</b>	<b>25,500,000</b>
<b>KA0020</b>	<b>DEPUTY CONTROLLER STATIONERY &amp; FORMS UNIVERSITY ROAD KARACHI :</b>				
<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>43,801,000</b>	<b>43,801,000</b>	<b>46,517,000</b>
044120 - A011	Pay	197 197	21,804,000	21,804,000	21,841,000
044120 - A011-1	Pay of Officers	(5) (5)	(1,097,000)	(1,097,000)	(796,000)
044120 - A011-2	Pay of Other Staff	(192) (192)	(20,707,000)	(20,707,000)	(21,045,000)

## NO. 018.\_ FC21S02 STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>					
044120 - A012			21,997,000	21,997,000	24,676,000
044120 - A012-1			(19,885,000)	(19,885,000)	(22,624,000)
044120 - A012-2			(2,112,000)	(2,112,000)	(2,052,000)
<b>044120 - A03</b>			<b>6,358,000</b>	<b>4,451,000</b>	<b>7,109,000</b>
044120 - A032			180,000	126,000	305,000
044120 - A033			200,000	140,000	200,000
044120 - A034			441,000	309,000	610,000
044120 - A036			2,000	2,000	2,000
044120 - A038			180,000	126,000	150,000
044120 - A039			5,355,000	3,748,000	5,842,000
<b>044120 - A04</b>			<b>1,219,000</b>	<b>853,000</b>	<b>501,000</b>
044120 - A041			1,219,000	853,000	501,000
<b>044120 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
044120 - A052			1,000	1,000	1,000
<b>044120 - A06</b>			<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
044120 - A063			10,000	7,000	20,000
<b>044120 - A09</b>			<b>200,000</b>	<b>140,000</b>	<b>300,000</b>
044120 - A096			100,000	70,000	150,000
044120 - A097			100,000	70,000	150,000
<b>044120 - A13</b>			<b>282,000</b>	<b>198,000</b>	<b>552,000</b>
044120 - A130			30,000	21,000	75,000
044120 - A131			50,000	35,000	75,000
044120 - A132			50,000	35,000	50,000
044120 - A133			100,000	70,000	300,000
044120 - A137			52,000	37,000	52,000
<b>Total - Deputy Controller Stationery &amp; Forms University Road Karachi</b>			<b>51,871,000</b>	<b>49,451,000</b>	<b>55,000,000</b>
<b>KA0381 DEPARTMENT OF STATIONERY &amp; FORMS (HQ) KARACHI (SURPLUS STAFF) :</b>					
<b>044120 - A01</b>			<b>296,000</b>	<b>296,000</b>	<b>316,000</b>
044120 - A011			154,000	154,000	158,000
044120 - A011-2	1	1	(154,000)	(154,000)	(158,000)
044120 - A012			142,000	142,000	158,000
044120 - A012-1			(142,000)	(142,000)	(158,000)
<b>Total - Department of Stationery &amp; Forms (HQ) Karachi (Surplus Staff)</b>			<b>296,000</b>	<b>296,000</b>	<b>316,000</b>
044120			75,667,000	72,710,000	80,816,000
0441			75,667,000	72,710,000	80,816,000
044			75,667,000	72,710,000	80,816,000
04			75,667,000	72,710,000	80,816,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>
<b>TOTAL - DEMAND</b>			<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>

**SECTION II**  
**MINISTRY OF COMMERCE**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce**

**Current Expenditure on Revenue Account.**

**19. Commerce Division**

**4,873,899**

**Total :**

**4,873,899**

## NO. 019\_ COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**(FC21M01 / FC24M01)**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30th June, 2015, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

<b>Total</b>	<b>Rs. 4,873,899,000</b>
<i>Charged</i>	<b>Rs. 40,000,000</b>
Voted	<b>Rs. 4,833,899,000</b>

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

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
041 <i>General Economic, Commercial and Labour Affairs</i>	5,047,987,000	4,349,185,000	4,873,899,000
<b>Total</b>	<b>5,047,987,000</b>	<b>4,349,185,000</b>	<b>4,873,899,000</b>
<i>(Charged)</i>		<i>40,000,000</i>	<i>40,000,000</i>
Voted	5,047,987,000	4,309,185,000	4,833,899,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,390,828,000</b>	<b>1,418,406,000</b>	<b>1,710,792,000</b>
<i>(Charged)</i>		<i>18,913,000</i>	<i>19,726,000</i>
Voted	1,390,828,000	1,399,493,000	1,691,066,000
A011 <i>Pay</i>	424,086,000	431,657,000	627,536,000
<i>(Charged)</i>		<i>9,021,000</i>	<i>9,014,000</i>
Voted	424,086,000	422,636,000	618,522,000
A011-1 <i>Pay of Officers</i>	(88,637,000)	(95,013,000)	(245,383,000)
<i>(Charged)</i>		<i>7,626,000</i>	<i>7,621,000</i>
Voted	88,637,000	87,387,000	237,762,000
A011-2 <i>Pay of Other Staff</i>	(335,449,000)	(336,644,000)	(382,153,000)
<i>(Charged)</i>		<i>1,395,000</i>	<i>1,393,000</i>
Voted	335,449,000	335,249,000	380,760,000
A012 <i>Allowances</i>	966,742,000	986,749,000	1,083,256,000
<i>(Charged)</i>		<i>9,892,000</i>	<i>10,712,000</i>
Voted	966,742,000	976,857,000	1,072,544,000
A012-1 <i>Regular Allowances</i>	(624,451,000)	(633,981,000)	(808,320,000)
<i>(Charged)</i>		<i>9,529,000</i>	<i>9,902,000</i>
Voted	624,451,000	624,452,000	798,418,000
A012-2 <i>Other Allowances (Excluding TA)</i>	(342,291,000)	(352,768,000)	(274,936,000)
<i>(Charged)</i>		<i>363,000</i>	<i>810,000</i>
Voted	342,291,000	352,405,000	274,126,000
<b>A03 Operating Expenses</b>	<b>1,154,281,000</b>	<b>1,005,020,000</b>	<b>1,833,580,000</b>
<i>(Charged)</i>		<i>19,966,000</i>	<i>18,384,000</i>
Voted	1,154,281,000	985,054,000	1,815,196,000
<b>A04 Employees Retirement Benefits</b>	<b>19,001,000</b>	<b>13,617,000</b>	<b>36,410,000</b>
<i>(Charged)</i>		<i>1,000</i>	<i>1,000</i>
Voted	19,001,000	13,616,000	36,409,000
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,431,650,000</b>	<b>1,869,236,000</b>	<b>1,181,977,000</b>
<b>A06 Transfers</b>	<b>2,986,000</b>	<b>2,293,000</b>	<b>16,866,000</b>
<i>(Charged)</i>		<i>250,000</i>	<i>250,000</i>
Voted	2,986,000	2,043,000	16,616,000
<b>A09 Physical Assets</b>	<b>7,406,000</b>	<b>9,693,000</b>	<b>33,445,000</b>
<i>(Charged)</i>		<i>551,000</i>	<i>601,000</i>
Voted	7,406,000	9,142,000	32,844,000
<b>A13 Repairs and Maintenance</b>	<b>41,835,000</b>	<b>30,920,000</b>	<b>60,829,000</b>
<i>(Charged)</i>		<i>319,000</i>	<i>1,038,000</i>
Voted	41,835,000	30,601,000	59,791,000
<b>Total</b>	<b>5,047,987,000</b>	<b>4,349,185,000</b>	<b>4,873,899,000</b>
<i>(Charged)</i>		<i>40,000,000</i>	<i>40,000,000</i>
Voted	5,047,987,000	4,309,185,000	4,833,899,000

NO. 019\_ FC21M01 COMMERCE DIVISION  
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041207</b>	<b>OTHER COMMERCIAL FUNCTIONS :</b>				
<b>ID0113</b>	<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD :</b>				
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>17,857,000</b>	<b>17,857,000</b>	
041207 - A011	Pay	41	8,611,000	8,611,000	
041207 - A011-1	Pay of Officers	(16)	(4,805,000)	(4,805,000)	
041207 - A011-2	Pay of Other Staff	(25)	(3,806,000)	(3,806,000)	
041207 - A012	Allowances		9,246,000	9,246,000	
041207 - A012-1	Regular Allowances		(8,395,000)	(8,395,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(851,000)	(851,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>13,348,000</b>	<b>9,550,000</b>	
041207 - A032	Communications		356,000	263,000	
041207 - A033	Utilities		720,000	640,000	
041207 - A034	Occupancy Costs		5,870,000	5,470,000	
041207 - A036	Motor Vehicles		10,000	10,000	
041207 - A038	Travel & Transportation		3,742,000	1,942,000	
041207 - A039	General		2,650,000	1,225,000	
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	
041207 - A041	Pension		5,000	5,000	
<b>041207 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>20,000</b>	
041207 - A063	Entertainment and Gifts		50,000	20,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>452,000</b>	<b>290,000</b>	
041207 - A130	Transport		200,000	120,000	
041207 - A131	Machinery and Equipment		150,000	120,000	
041207 - A132	Furniture and Fixture		50,000	18,000	
041207 - A137	Computer Equipment		52,000	32,000	
<b>Total -</b>	<b>Pakistan Institute of Trade and Development Islamabad</b>		<b>31,718,000</b>	<b>27,728,000</b>	



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>19,509,000</b>	<b>19,059,000</b>	
041207 - A011	Pay	58	9,933,000	8,683,000	
041207 - A011-1	Pay of Officers	(9)	(5,173,000)	(3,923,000)	
041207 - A011-2	Pay of Other Staff	(49)	(4,760,000)	(4,760,000)	
041207 - A012	Allowances		9,576,000	10,376,000	
041207 - A012-1	Regular Allowances		(8,624,000)	(8,624,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(952,000)	(1,752,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>11,129,000</b>	<b>8,684,000</b>	
041207 - A032	Communications		677,000	532,000	
041207 - A033	Utilities		651,000	481,000	
041207 - A034	Occupancy Costs		6,170,000	5,865,000	
041207 - A036	Motor Vehicles		1,000	1,000	
041207 - A038	Travel & Transportation		2,079,000	1,071,000	
041207 - A039	General		1,551,000	734,000	
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>450,000</b>	
041207 - A041	Pension		200,000	450,000	
<b>041207 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>1,000</b>	
041207 - A063	Entertainment and Gifts		50,000	1,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>71,000</b>	<b>6,000</b>	
041207 - A092	Computer Equipment		30,000	3,000	
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		20,000	1,000	
041207 - A097	Purchase of Furniture & Fixture		20,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>675,000</b>	<b>399,000</b>	
041207 - A130	Transport		225,000	150,000	
041207 - A131	Machinery and Equipment		200,000	100,000	
041207 - A132	Furniture and Fixture		100,000	50,000	
041207 - A133	Buildings and Structure		50,000	50,000	
041207 - A137	Computer Equipment		100,000	49,000	
<b>Total - Directorate General of Trade Organizations</b>			<b>31,634,000</b>	<b>28,599,000</b>	
041207	Total - Other Commercial Functions		63,352,000	56,327,000	

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>041214</b>	<b>ADMINISTRATION :</b>				
<b>ID0107</b>	<b>NATIONAL TARIFF COMMISSION ISLAMABAD</b>				
041214 - A01					<b>84,134,000</b>
041214 - A011		Pay	116		36,870,000
041214 - A011-1		Pay of Officer	(42)		(25,342,000)
041214 - A011-2		Pay of Other Staff	(74)		(11,528,000)
041214 - A012		Allowances			47,264,000
041214 - A012-1		Regular Allowances			(42,364,000)
041214 - A012-2		Other Allowances (Excluding TA)			(4,900,000)
<b>041214 - A03</b>	<b>Operating Expense</b>				
041214 - A032		Communications			3,100,000
041214 - A033		Utilities			2,487,000
041214 - A034		Occupancy Costs			16,356,000
041214 - A036		Motor Vehicles			10,000
041214 - A038		Travel & Transportation			3,821,000
041214 - A039		General			10,646,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>				
041214 - A041		Pension			4,450,000
<b>041214 - A05</b>	<b>Grants,Subsidies and Write off loans</b>				
041214 - A052		Grants Domestic	119,000,000	112,541,000	
<b>041214 - A06</b>	<b>Transfers</b>				
041214 - A063		Entertainment and Gifts			500,000
041214 - A064		Other Transfer Payments			303,000
<b>041214 - A09</b>	<b>Physical Assets</b>				
041214 - A092		Computer Equipment			799,000
041214 - A095		Purchase of Transport			1,000
041214 - A096		Purchase of Plant and Machinery			400,000
041214 - A097		Purchase of Furniture and Fixture			600,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>				
041214 - A130		Transport			600,000
041214 - A131		Machinery and Equipment			343,000
041214 - A132		Furniture and Fixture			350,000
041214 - A133		Buildings and Structure			400,000
041214 - A137		Computer Equipment			700,000
<b>Total-</b>	<b>National Tariff commission islamabad</b>		<b>119,000,000</b>	<b>112,541,000</b>	<b>130,000,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID0108 SECRETARIAT :</b>					
<b>041214 - A01</b>	<b>Employees Related Expenses</b>		<b>228,292,000</b>	<b>228,292,000</b>	<b>306,513,000</b>
041214 - A011	Pay	432 467	86,167,000	86,167,000	111,778,000
041214 - A011-1	Pay of Officers	(95) (148)	(39,574,000)	(39,574,000)	(64,892,000)
041214 - A011-2	Pay of Other Staff	(337) (319)	(46,593,000)	(46,593,000)	(46,886,000)
041214 - A012	Allowances		142,125,000	142,125,000	194,735,000
041214 - A012-1	Regular Allowances		(127,195,000)	(127,195,000)	(178,941,000)
041214 - A012-2	Other Allowances (Excluding TA)		(14,930,000)	(14,930,000)	(15,794,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>		<b>127,829,000</b>	<b>103,100,000</b>	<b>153,102,000</b>
041214 - A031	Fees		1,000,000	700,000	700,000
041214 - A032	Communications		8,756,000	6,129,000	9,462,000
041214 - A033	Utilities		1,282,000	897,000	1,582,000
041214 - A034	Occupancy Costs		23,065,000	16,145,000	31,210,000
041214 - A036	Motor Vehicles		65,000	46,000	25,000
041214 - A038	Travel & Transportation		15,280,000	10,696,000	15,935,000
041214 - A039	General		78,381,000	68,487,000	94,188,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>		<b>18,785,000</b>	<b>13,150,000</b>	<b>15,785,000</b>
041214 - A041	Pension		18,785,000	13,150,000	15,785,000
<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>2,099,000</b>
041214 - A052	Grants-Domestic		3,800,000	3,800,000	2,099,000
<b>041214 - A06</b>	<b>Transfers</b>		<b>2,500,000</b>	<b>1,750,000</b>	<b>3,000,000</b>
041214 - A063	Entertainment and Gifts		2,500,000	1,750,000	3,000,000
<b>041214 - A09</b>	<b>Physical Assets</b>		<b>7,001,000</b>	<b>4,901,000</b>	<b>12,801,000</b>
041214 - A092	Computer Equipment		3,200,000	2,240,000	6,800,000
041214 - A095	Purchase of Transport		1,000	1,000	1,000
041214 - A096	Purchase of Plant & Machinery		2,000,000	1,400,000	2,800,000
041214 - A097	Purchase of Furniture & Fixture		1,800,000	1,260,000	3,200,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,160,000</b>	<b>2,912,000</b>	<b>6,700,000</b>
041214 - A130	Transport		1,000,000	700,000	1,200,000
041214 - A131	Machinery and Equipment		1,300,000	910,000	2,000,000
041214 - A132	Furniture and Fixture		800,000	560,000	1,200,000
041214 - A133	Buildings and Structure		200,000	140,000	200,000
041214 - A137	Computer Equipment		860,000	602,000	2,100,000
<b>Total - Secretariat</b>			<b>392,367,000</b>	<b>357,905,000</b>	<b>500,000,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0110 EXPORT DEVELOPMENT FUND ISLAMABAD:

<b>041214 - A01</b>	<b>Employees Related Expenses</b>			<b>17,965,000</b>
041214 - A011	Pay	24		14,114,000
041214 - A011-1	Pay of Officers	(13)		(11,703,000)
041214 - A011-2	Pay of Other Staff	(11)		(2,411,000)
041214 - A012	Allowances			3,851,000
041214 - A012-1	Regular Allowances			(2,900,000)
041214 - A012-2	Other Allowances (Excluding TA)			(951,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>			<b>8,365,000</b>
041214 - A032	Communications			1,100,000
041214 - A033	Utilities			1,800,000
041214 - A034	Occupancy Costs			3,840,000
041214 - A036	Motor Vehicles			100,000
041214 - A038	Travel & Transportation			965,000
041214 - A039	General			560,000
<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,207,850,000</b>	<b>845,495,000</b>	<b>1,179,874,000</b>
041214 - A052	Grants-Domestic	1,207,850,000	845,495,000	1,179,874,000
<b>041214 - A09</b>	<b>Physical Assets</b>			<b>1,043,000</b>
041214 - A092	Computer Equipment			141,000
041214 - A095	Purchase of Transport			1,000
041214 - A096	Purchase of Plant & Machinery			1,000
041214 - A097	Purchase of Furniture & Fixture			900,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,601,000</b>
041214 - A131	Machinery and Equipment			500,000
041214 - A132	Furniture and Fixture			200,000
041214 - A133	Buildings and Structure			500,000
041214 - A137	Computer Equipment			401,000
<b>Total -</b>	<b>Export Development Fund Islamabad</b>	<b>1,207,850,000</b>	<b>845,495,000</b>	<b>1,208,848,000</b>

## ID0111 DISCRETIONARY GRANT BY THE MINISTER :

<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		<b>1,000</b>
041214 - A052	Grants - Domestic	600,000		1,000
<b>Total -</b>	<b>Discretionary Grant by the Minister</b>	<b>600,000</b>		<b>1,000</b>

## ID2134 DISCRETIONARY GRANT BY THE MINISTER OF STATE :

<b>041214 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>		<b>1,000</b>
041214 - A052	Grants - Domestic	400,000		1,000
<b>Total -</b>	<b>Discretionary Grant by the Minister of State</b>	<b>400,000</b>		<b>1,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID7126</b>	<b>DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD :</b>				
<b>041214 - A01</b>	<b>Employees Related Expenses</b>				<b>21,815,000</b>
041214 - A011	Pay	58			10,216,000
041214 - A011-1	Pay of Officers	(9)			(4,706,000)
041214 - A011-2	Pay of Other Staff	(49)			(5,510,000)
041214 - A012	Allowances				11,599,000
041214 - A012-1	Regular Allowances				(9,797,000)
041214 - A012-2	Other Allowances (Excluding TA)				(1,802,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>				<b>14,636,000</b>
041214 - A032	Communications				1,112,000
041214 - A033	Utilities				951,000
041214 - A034	Occupancy Costs				6,370,000
041214 - A036	Motor Vehicles				1,000
041214 - A038	Travel & Transportation				3,601,000
041214 - A039	General				2,601,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>				<b>500,000</b>
041214 - A041	Pension				500,000
<b>041214 - A06</b>	<b>Transfers</b>				<b>100,000</b>
041214 - A063	Entertainment and Gifts				100,000
<b>041214 - A09</b>	<b>Physical Assets</b>				<b>1,850,000</b>
041214 - A092	Computer Equipment				300,000
041214 - A095	Purchase of Transport				1,000
041214 - A096	Purchase of Plant & Machinery				899,000
041214 - A097	Purchase of Furniture & Fixture				650,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,099,000</b>
<b>041215 - A130</b>	Transport				275,000
041214 - A131	Machinery and Equipment				300,000
041214 - A132	Furniture and Fixture				200,000
041214 - A133	Buildings and Structure				150,000
041214 - A137	Computer Equipment				174,000
<b>Total - Directorate General of Trade Orgaizations Islamabad</b>					<b>40,000,000</b>
<b>ID7130</b>	<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT , ISLAMABAD</b>				
<b>041214 - A01</b>	<b>Employees Related Expenses</b>				<b>22,543,000</b>
041214 - A011	Pay	41			8,816,000
041214 - A011-1	Pay of Officers	(16)			(4,875,000)
041214 - A011-2	Pay of Other Staff	(25)			(3,941,000)
041214 - A012	Allowances				13,727,000
041214 - A012-1	Regular Allowances				(12,609,000)
041214 - A012-2	Other Allowances (Excluding TA)				(1,118,000)

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>041214 - A03</b>	<b>Operating Expenses</b>				<b>16,449,000</b>
041214 - A032	Communications				391,000
041214 - A033	Utilities				1,000,000
041214 - A034	Occupancy Costs				6,220,000
041214 - A036	Motor Vehicles				10,000
041214 - A038	Travel & Transportation				4,654,000
041214 - A039	General				4,174,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>
041214 - A041	Pension				50,000
<b>041214 - A06</b>	<b>Transfers</b>				<b>200,000</b>
041214 - A063	Entertainment and Gifts				200,000
<b>041214 - A09</b>	<b>Physical Assets</b>				<b>6,000</b>
041214 - A092	Computer Equipment				3,000
041214 - A095	Purchase of Transport				1,000
041214 - A096	Purchase of Plant & Machinery				1,000
041214 - A097	Purchase of Furniture & Fixture				1,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>				<b>752,000</b>
<b>041215 - A130</b>	Transport				350,000
041214 - A131	Machinery and Equipment				250,000
041214 - A132	Furniture and Fixture				100,000
041214 - A137	Computer Equipment				52,000
<b>Total -</b>	<b>Pakistan Institute of Trade AND Development, Islamabad</b>				<b>40,000,000</b>
<b>ID7133</b>	<b>TRADE DISPUTE RESOLUTION ORGANIZATION, ISLAMABAD:</b>				
<b>041214 - A01</b>	<b>Employees Related Expenses</b>				<b>34,424,000</b>
041214 - A011	Pay	12			14,751,000
041214 - A011-1	Pay of Officers	(12)			(7,719,000)
041214 - A011-2	Pay of Other Staff				(7,032,000)
041214 - A012	Allowances				19,673,000
041214 - A012-1	Regular Allowances				(17,421,000)
041214 - A012-2	Other Allowances (Excluding TA)				(2,252,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>				<b>17,475,000</b>
041214 - A032	Communications				1,455,000
041214 - A033	Utilities				750,000
041214 - A034	Occupancy Costs				6,010,000
041214 - A036	Motor Vehicles				100,000
041214 - A038	Travel & Transportation				3,800,000
041214 - A039	General				5,360,000
<b>041214 - A04</b>	<b>Employees Retirement Benefits</b>				<b>200,000</b>
041214 - A041	Pension				200,000
<b>041214 - A06</b>	<b>Transfers</b>				<b>100,000</b>
041214 - A063	Entertainment and Gifts				100,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>					
<b>041214 - A09</b>	<b>Physical Assets</b>				<b>7,001,000</b>
041214 - A092	Computer Equipment				2,000,000
041214 - A095	Purchase of Transport				1,000
041214 - A096	Purchase of Plant & Machinery				2,000,000
041214 - A097	Purchase of Furniture & Fixture				3,000,000
<b>041214 - A13</b>	<b>Repairs and Maintenance</b>				<b>800,000</b>
<b>041215 - A130</b>	Transport				200,000
041214 - A131	Machinery and Equipment				100,000
041214 - A132	Furniture and Fixture				100,000
041215 - A133	Buildings and structure				100,000
041214 - A137	Computer Equipment				300,000
<b>Total - Trade Dispute Resolution Organization Islamabad</b>					<b>60,000,000</b>
041214	Total - Administration		1,720,217,000	1,315,941,000	1,978,850,000
0412	Total - Commercial Affairs		1,783,569,000	1,372,268,000	1,978,850,000
041	Total - General Economic, Commercial and Labour Affairs		1,783,569,000	1,372,268,000	1,978,850,000
04	Total - Economic Affairs		1,783,569,000	1,372,268,000	1,978,850,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>1,783,569,000</b>	<b>1,372,268,000</b>	<b>1,978,850,000</b>

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

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0412 COMMERCIAL AFFAIRS :

041214 ADMINISTRATION :

KA0704 TRADE DEVELOPMENT AUTHORITY OF

PAKISTAN KARACHI :

<b>041214 - A01</b>	<b>Employees Related Expenses</b>			<b>385,268,000</b>
041214 - A011	Pay	1072		187,551,000
041214 - A011-1	Pay of Officers	(296)		(84,585,000)
041214 - A011-2	Pay of Other Staff	(776)		(102,966,000)
041214 - A012	Allowances			197,717,000
041214 - A012-1	Regular Allowances			(175,717,000)
041214 - A012-2	Other Allowances (Excluding TA)			(22,000,000)
<b>041214 - A03</b>	<b>Operating Expenses</b>			<b>668,892,000</b>
041213 - A031	Fees			50,000
041214 - A032	Communications			24,830,000
041214 - A033	Utilities			6,550,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	2013-14	2014-15			
	Rs				
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.</b>					
041214 - A034					54,500,000
041214 - A036					100,000
041215 - A037					39,000,000
041214 - A038					63,262,000
041214 - A039					480,600,000
<b>041214 - A04</b>					<b>14,240,000</b>
041214 - A041					14,240,000
<b>041214 - A05</b>			<b>1,100,000,000</b>	<b>907,400,000</b>	<b>2,000</b>
041214 - A052			1,100,000,000	907,400,000	2,000
<b>041214 - A06</b>					<b>12,000,000</b>
041214 - A063					12,000,000
<b>041214 - A09</b>					<b>8,000,000</b>
041214 - A092					4,000,000
041214 - A096					1,000,000
041214 - A097					3,000,000
<b>041214 - A13</b>					<b>11,598,000</b>
041215 - A130					3,500,000
041214 - A131					1,000,000
041214 - A132					2,000,000
041215 - A133					4,000,000
041214 - A137					1,000,000
041214 - A139					98,000
<b>Total - Trade Development Authority of Pakistan Karachi</b>			<b>1,100,000,000</b>	<b>907,400,000</b>	<b>1,100,000,000</b>

KA1207 FEDERAL INSURANCE OMBUDSMAN  
SECRETARIATE KARACHI (CHARGED) :

<b>041214 - A01</b>	<b>Employees Related Expenses</b>			<b>18,913,000</b>	<b>19,726,000</b>
041214 - A011	Pay	29		9,021,000	9,014,000
041214 - A011-1	Pay of Officers	(7)		(7,626,000)	(7,621,000)
041214 - A011-2	Pay of Other Staff	(22)		(1,395,000)	(1,393,000)
041214 - A012	Allowances			9,892,000	10,712,000
041214 - A012-1	Regular Allowances			9,529,000	9,902,000
041214 - A012-2	Other Allowances (Excluding TA)			363,000	810,000
<b>041214 - A03</b>	<b>Operating Expenses</b>			<b>19,966,000</b>	<b>18,384,000</b>
041213 - A031	Fees			260,000	300,000
041214 - A032	Communications			400,000	501,000
041214 - A033	Utilities			975,000	1,380,000
041214 - A034	Occupancy Costs			3,937,000	2,578,000
041214 - A036	Motor Vehicles			101,000	2,000
041214 - A038	Travel & Transportation			2,526,000	3,129,000





## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>					
041214 - A032			10,000	10,000	30,000
041214 - A033			18,000	18,000	25,000
041214 - A034			120,000	120,000	160,000
041214 - A038			10,000	10,000	50,000
041214 - A039			8,000	8,000	20,000
<b>041214 - A09</b>			<b>2,000</b>	<b>2,000</b>	<b>60,000</b>
041214 - A096			1,000	1,000	40,000
041214 - A097			1,000	1,000	20,000
<b>041214 - A13</b>			<b>2,000</b>	<b>2,000</b>	<b>20,000</b>
041214 - A131			1,000	1,000	10,000
041214 - A132			1,000	1,000	10,000
<b>Total - Liaison Office Afghan Transit Trade, Chaman</b>			<b>600,000</b>	<b>600,000</b>	<b>1,200,000</b>
041214	Total - Administration		600,000	600,000	1,200,000
0412	Total - Commercial Affairs		600,000	600,000	1,200,000
041	Total - General Economic, Commercial and Labour Affairs		600,000	600,000	1,200,000
04	Total - Economic Affairs		600,000	600,000	1,200,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>600,000</b>	<b>600,000</b>	<b>1,200,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :  
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS  
0412 COMMERCIAL AFFAIRS :  
041207 OTHER COMMERCIAL FUNCTIONS :

## HQ0078 COMMERCIAL SECTION, ISTANBUL :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>13,987,000</b>	<b>13,987,000</b>	<b>12,677,000</b>
041207 - A011	Pay	5	5	3,581,000	3,581,000	2,271,000
041207 - A011-1	Pay of Officers	(1)	(1)	(759,000)	(759,000)	(770,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(2,822,000)	(2,822,000)	(1,501,000)
041207 - A012	Allowances			10,406,000	10,406,000	10,406,000
041207 - A012-1	Regular Allowances			(8,699,000)	(8,699,000)	(8,699,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,707,000)	(1,707,000)	(1,707,000)

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.</b>					
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>11,775,000</b>	<b>10,762,000</b>	<b>11,802,000</b>
041207 - A032	Communications		1,200,000	840,000	1,200,000
041207 - A033	Utilities		520,000	364,000	520,000
041207 - A034	Occupancy Costs		8,125,000	8,205,000	8,125,000
041207 - A036	Motor Vehicles		250,000	175,000	250,000
041207 - A038	Travel & Transportation		1,180,000	827,000	1,207,000
041207 - A039	General		500,000	351,000	500,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
041207 - A063	Entertainment & Gifts		20,000	14,000	20,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>735,000</b>	<b>515,000</b>	<b>735,000</b>
041207 - A130	Transport		100,000	70,000	100,000
041207 - A131	Machinery and Equipment		70,000	49,000	70,000
041207 - A132	Furniture and Fixture		65,000	46,000	65,000
041207 - A133	Buildings and Structure		150,000	105,000	150,000
041207 - A137	Computer Equipment		150,000	105,000	150,000
041207 - A138	General		200,000	140,000	200,000
<b>Total -</b>	<b>Commercial Section, Istanbul</b>		<b>26,522,000</b>	<b>25,283,000</b>	<b>25,239,000</b>

## HQ0079 COMMERCIAL SECTION, BANGKOK :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>18,953,000</b>	<b>18,953,000</b>	<b>17,982,000</b>
041207 - A011	Pay	4 4	3,069,000	3,069,000	3,416,000
041207 - A011-1	Pay of Officers	(1) (1)	(575,000)	(575,000)	(684,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,494,000)	(2,494,000)	(2,732,000)
041207 - A012	Allowances		15,884,000	15,884,000	14,566,000
041207 - A012-1	Regular Allowances		(6,233,000)	(6,233,000)	(6,937,000)
041207 - A012-2	Other Allowances (Excluding TA)		(9,651,000)	(9,651,000)	(7,629,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>2,941,000</b>	<b>2,064,000</b>	<b>3,252,000</b>
041207 - A032	Communications		685,000	482,000	695,000
041207 - A033	Utilities		625,000	438,000	850,000
041207 - A034	Occupancy Costs		1,000	1,000	
041207 - A036	Motor Vehicles		255,000	179,000	57,000
041207 - A038	Travel & Transportation		645,000	452,000	770,000
041207 - A039	General		730,000	512,000	880,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension		1,000	1,000	1,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
041207 - A063	Entertainment & Gifts		1,000	1,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.</b>						
041207	A092			3,000	3,000	3,000
041207	A095			1,000	1,000	1,000
041207	- A096			1,000	1,000	1,000
041207	- A097			1,000	1,000	1,000
<b>041207</b>	<b>- A13</b>			<b>555,000</b>	<b>389,000</b>	<b>1,365,000</b>
041207	- A130			100,000	70,000	150,000
041207	- A131			150,000	105,000	450,000
041207	- A132			75,000	53,000	200,000
041207	- A133			180,000	126,000	500,000
041207	- A137			50,000	35,000	65,000
<b>Total - Commercial Section, Bangkok</b>				<b>22,457,000</b>	<b>21,414,000</b>	<b>22,606,000</b>
<b>HQ0080 COMMERCIAL SECTION AT DHAKA :</b>						
<b>041207</b>	<b>- A01</b>			<b>9,659,000</b>	<b>9,659,000</b>	<b>10,125,000</b>
041207	- A011		3	1,072,000	1,072,000	1,160,000
041207	- A011-1		(1)	(438,000)	(438,000)	(450,000)
041207	- A011-2		(2)	(634,000)	(634,000)	(710,000)
041207	- A012			8,587,000	8,587,000	8,965,000
041207	- A012-1			(5,050,000)	(5,050,000)	(5,900,000)
041207	- A012-2			(3,537,000)	(3,537,000)	(3,065,000)
<b>041207</b>	<b>- A03</b>			<b>4,448,000</b>	<b>3,955,000</b>	<b>4,576,000</b>
041207	- A032			400,000	280,000	450,000
041207	- A033			340,000	238,000	340,000
041207	- A034			2,800,000	2,800,000	2,800,000
041207	- A036			101,000	71,000	101,000
041207	- A038			620,000	434,000	698,000
041207	- A039			187,000	132,000	187,000
<b>041207</b>	<b>- A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207	- A092			3,000	3,000	3,000
041207	- A095			1,000	1,000	1,000
041207	- A096			1,000	1,000	1,000
041207	A097			1,000	1,000	1,000
<b>041207</b>	<b>- A13</b>			<b>315,000</b>	<b>222,000</b>	<b>306,000</b>
041207	- A130			180,000	126,000	180,000
041207	- A131			50,000	35,000	50,000
041207	- A132			20,000	14,000	20,000
041207	- A133			20,000	14,000	11,000
041207	- A137			45,000	33,000	45,000
<b>Total - Commercial Section at Dhaka</b>				<b>14,428,000</b>	<b>13,842,000</b>	<b>15,013,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.</b>					
<b>HQ0081 COMMERCIAL SECTION, MADRID :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>18,380,000</b>	<b>18,380,000</b>	<b>13,379,000</b>
041207 - A011	Pay	4 4	7,071,000	7,071,000	6,771,000
041207 - A011-1	Pay of Officers	(1) (1)	(659,000)	(659,000)	(659,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(6,412,000)	(6,412,000)	(6,112,000)
041207 - A012	Allowances		11,309,000	11,309,000	6,608,000
041207 - A012-1	Regular Allowances		(6,578,000)	(6,578,000)	(3,978,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,731,000)	(4,731,000)	(2,630,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>17,166,000</b>	<b>15,750,000</b>	<b>13,789,000</b>
041207 - A032	Communications		1,600,000	1,121,000	1,500,000
041207 - A033	Utilities		650,000	455,000	650,000
041207 - A034	Occupancy Costs		12,440,000	12,440,000	9,163,000
041207 - A036	Motor Vehicles		276,000	194,000	276,000
041207 - A038	Travel & Transportation		1,460,000	1,022,000	1,460,000
041207 - A039	General		740,000	518,000	740,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>803,000</b>	<b>562,000</b>	<b>690,000</b>
041207 - A130	Transport		200,000	140,000	200,000
041207 - A131	Machinery and Equipment		150,000	105,000	150,000
041207 - A132	Furniture and Fixture		100,000	70,000	100,000
041207 - A133	Buildings and Structure		253,000	177,000	140,000
041207 - A137	Computer Equipment		100,000	70,000	100,000
<b>Total -</b>	<b>Commercial Section, Madrid</b>		<b>36,355,000</b>	<b>34,698,000</b>	<b>27,864,000</b>

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

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,670,000</b>	<b>16,170,000</b>	<b>10,571,000</b>
041207 - A011	Pay	5 5	6,520,000	6,520,000	4,397,000
041207 - A011-1	Pay of Officers	(1) (1)	(470,000)	(470,000)	(595,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(6,050,000)	(6,050,000)	(3,802,000)
041207 - A012	Allowances		8,150,000	9,650,000	6,174,000
041207 - A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(5,243,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,050,000)	(3,550,000)	(931,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>9,851,000</b>	<b>11,178,000</b>	<b>8,954,000</b>
041207 - A032	Communications		725,000	508,000	725,000
041207 - A033	Utilities		265,000	186,000	265,000
041207 - A034	Occupancy Costs		8,200,000	10,021,000	7,303,000
041207 - A036	Motor Vehicles		50,000	35,000	50,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.</b>					
041207 - A038			426,000	298,000	426,000
041207 - A039			185,000	130,000	185,000
<b>041207 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041			1,000	1,000	1,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>470,000</b>	<b>330,000</b>	<b>468,000</b>
041207 - A130			150,000	105,000	150,000
041207 - A131			45,000	32,000	45,000
041207 - A132			30,000	21,000	30,000
041207 - A133			165,000	116,000	165,000
041207 - A137			80,000	56,000	78,000
<b>Total - Commercial Section, Seoul</b>			<b>24,998,000</b>	<b>27,685,000</b>	<b>20,000,000</b>
<b>HQ0083 COMMERCIAL SECTION, DUBAI :</b>					
<b>041207 - A01</b>			<b>12,376,000</b>	<b>12,376,000</b>	<b>12,968,000</b>
041207 - A011	4	4	3,202,000	3,202,000	2,986,000
041207 - A011-1	(1)	(1)	(710,000)	(710,000)	(507,000)
041207 - A011-2	(3)	(3)	(2,492,000)	(2,492,000)	(2,479,000)
041207 - A012			9,174,000	9,174,000	9,982,000
041207 - A012-1			(8,073,000)	(8,073,000)	(8,881,000)
041207 - A012-2			(1,101,000)	(1,101,000)	(1,101,000)
<b>041207 - A03</b>			<b>6,844,000</b>	<b>6,248,000</b>	<b>8,252,000</b>
041207 - A032			521,000	361,000	521,000
041207 - A033			700,000	490,000	700,000
041207 - A034			4,850,000	4,850,000	6,258,000
041207 - A036			40,000	32,000	40,000
041207 - A038			386,000	271,000	386,000
041207 - A039			347,000	244,000	347,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>500,000</b>	<b>351,000</b>	<b>500,000</b>
041207 - A130			415,000	291,000	415,000
041207 - A131			40,000	28,000	40,000
041207 - A132			10,000	7,000	10,000
041207 - A137			35,000	25,000	35,000
<b>Total - Commercial Section, Dubai</b>			<b>19,725,000</b>	<b>18,980,000</b>	<b>21,725,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.</b>					
<b>HQ0085 COMMERCIAL SECTION AT HONG KONG :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>23,142,000</b>	<b>23,142,000</b>	<b>21,550,000</b>
041207 - A011	Pay	5 5	6,812,000	6,812,000	5,013,000
041207 - A011-1	Pay of Officers	(1) (1)	(792,000)	(792,000)	(792,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(6,020,000)	(6,020,000)	(4,221,000)
041207 - A012	Allowances		16,330,000	16,330,000	16,537,000
041207 - A012-1	Regular Allowances		(9,600,000)	(9,600,000)	(10,350,000)
041207 - A012-2	Other Allowances (Excluding TA)		(6,730,000)	(6,730,000)	(6,187,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>26,115,000</b>	<b>25,308,000</b>	<b>26,115,000</b>
041207 - A032	Communications		830,000	581,000	830,000
041207 - A033	Utilities		720,000	504,000	720,000
041207 - A034	Occupancy Costs		23,423,000	23,423,000	23,423,000
041207 - A036	Motor Vehicles		61,000	43,000	61,000
041207 - A038	Travel & Transportation		721,000	505,000	721,000
041207 - A039	General		360,000	252,000	360,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>574,000</b>	<b>402,000</b>	<b>574,000</b>
041207 - A130	Transport		482,000	337,000	482,000
041207 - A131	Machinery and Equipment		50,000	35,000	50,000
041207 - A132	Furniture and Fixture		10,000	7,000	10,000
041207 - A133	Buildings and Structure		2,000	2,000	2,000
041207 - A137	Computer Equipment		30,000	21,000	30,000
<b>Total -</b>	<b>Commercial Section at Hong Kong</b>		<b>49,837,000</b>	<b>48,858,000</b>	<b>48,245,000</b>

**HQ0086 COMMERCIAL SECTION AT JEDDAH :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>16,545,000</b>	<b>16,545,000</b>	<b>10,788,000</b>
041207 - A011	Pay	5 5	6,420,000	6,420,000	3,742,000
041207 - A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(640,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(5,520,000)	(5,520,000)	(3,102,000)
041207 - A012	Allowances		10,125,000	10,125,000	7,046,000
041207 - A012-1	Regular Allowances		(8,800,000)	(8,800,000)	(5,800,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,325,000)	(1,325,000)	(1,246,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,311,000</b>	<b>6,618,000</b>	<b>5,811,000</b>
041207 - A032	Communications		730,000	511,000	730,000
041207 - A033	Utilities		350,000	245,000	350,000
041207 - A034	Occupancy Costs		5,000,000	5,000,000	3,500,000
041207 - A036	Motor Vehicles		101,000	71,000	101,000
041207 - A038	Travel & Transportation		660,000	462,000	660,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A039			470,000	329,000	470,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>600,000</b>	<b>421,000</b>	<b>600,000</b>
041207 - A130			400,000	280,000	400,000
041207 - A131			100,000	70,000	100,000
041207 - A132			20,000	14,000	20,000
041207 - A137			80,000	57,000	80,000
<b>Total - Commercial Section at Jeddah</b>			<b>24,461,000</b>	<b>23,589,000</b>	<b>17,204,000</b>

## HQ0087 COMMERCIAL SECTION AT KUALALUMPUR :

<b>041207 - A01</b>			<b>14,831,000</b>	<b>14,831,000</b>	<b>10,921,000</b>
041207 - A011		4	2,900,000	2,900,000	2,601,000
041207 - A011-1		(1)	(500,000)	(500,000)	(500,000)
041207 - A011-2		(3)	(2,400,000)	(2,400,000)	(2,101,000)
041207 - A012			11,931,000	11,931,000	8,320,000
041207 - A012-1			(6,080,000)	(6,080,000)	(4,270,000)
041207 - A012-2			(5,851,000)	(5,851,000)	(4,050,000)
<b>041207 - A03</b>			<b>5,615,000</b>	<b>4,861,000</b>	<b>5,006,000</b>
041207 - A032			580,000	406,000	610,000
041207 - A033			360,000	252,000	360,000
041207 - A034			3,100,000	3,100,000	2,461,000
041207 - A036			50,000	35,000	50,000
041207 - A038			715,000	501,000	715,000
041207 - A039			810,000	567,000	810,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>425,000</b>	<b>298,000</b>	<b>425,000</b>
041207 - A130			100,000	70,000	100,000
041207 - A131			100,000	70,000	100,000
041207 - A132			75,000	53,000	75,000
041207 - A137			150,000	105,000	150,000
<b>Total - Commercial Section at Kuala Lumpur</b>			<b>20,876,000</b>	<b>19,995,000</b>	<b>16,357,000</b>



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0088 COMMERCIAL SECTION, MONTERAL :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,840,000</b>	<b>14,841,000</b>	<b>11,776,000</b>
041207 - A011	Pay	5 5	6,130,000	5,930,000	3,156,000
041207 - A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(5,430,000)	(5,230,000)	(2,456,000)
041207 - A012	Allowances		8,710,000	8,911,000	8,620,000
041207 - A012-1	Regular Allowances		(7,460,000)	(7,661,000)	(7,370,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,250,000)	(1,250,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,112,000</b>	<b>6,541,000</b>	<b>6,971,000</b>
041207 - A032	Communications		669,000	468,000	669,000
041207 - A033	Utilities		321,000	225,000	321,000
041207 - A034	Occupancy Costs		5,202,000	5,202,000	5,202,000
041207 - A035	Operating Leases		1,000	1,000	
041207 - A036	Motor Vehicles		1,000	1,000	1,000
041207 - A038	Travel & Transportation		741,000	519,000	601,000
041207 - A039	General		177,000	125,000	177,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>823,000</b>	<b>576,000</b>	<b>278,000</b>
041207 - A130	Transport		563,000	394,000	100,000
041207 - A131	Machinery and Equipment		50,000	35,000	50,000
041207 - A132	Furniture and Fixture		10,000	7,000	10,000
041207 - A133	Buildings and Structure		150,000	105,000	68,000
041207 - A137	Computer Equipment		50,000	35,000	50,000
<b>Total - Commercial Section, Monteral</b>			<b>22,781,000</b>	<b>21,964,000</b>	<b>19,031,000</b>

**HQ0089 COMMERCIAL SECTION AT NAIROBI :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,609,000</b>	<b>12,609,000</b>	<b>10,614,000</b>
041207 - A011	Pay	4 4	2,766,000	2,766,000	2,933,000
041207 - A011-1	Pay of Officers	(1) (1)	(610,000)	(610,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,156,000)	(2,156,000)	(2,233,000)
041207 - A012	Allowances		9,843,000	9,843,000	7,681,000
041207 - A012-1	Regular Allowances		(6,424,000)	(6,424,000)	(4,940,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,419,000)	(3,419,000)	(2,741,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>5,235,000</b>	<b>4,234,000</b>	<b>4,847,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A032			813,000	570,000	813,000
041207 - A033			265,000	186,000	265,000
041207 - A034			1,888,000	1,888,000	1,500,000
041207 - A036			94,000	66,000	94,000
041207 - A038			855,000	600,000	855,000
041207 - A039			1,320,000	924,000	1,320,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>356,000</b>	<b>251,000</b>	<b>356,000</b>
041207 - A130			170,000	119,000	170,000
041207 - A131			65,000	46,000	65,000
041207 - A132			65,000	46,000	65,000
041207 - A133			26,000	18,000	26,000
041207 - A137			30,000	22,000	30,000
<b>Total - Commercial Section at Nairobi</b>			<b>18,205,000</b>	<b>17,099,000</b>	<b>15,822,000</b>

## HQ0090 COMMERCIAL SECTION, AT NEW YORK :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>18,082,000</b>	<b>18,082,000</b>	<b>19,900,000</b>
041207 - A011	Pay	4	4	5,351,000	5,351,000	6,222,000
041207 - A011-1	Pay of Officers	(1)	(1)	(551,000)	(551,000)	(562,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,800,000)	(4,800,000)	(5,660,000)
041207 - A012	Allowances			12,731,000	12,731,000	13,678,000
041207 - A012-1	Regular Allowances			(7,619,000)	(7,619,000)	(8,776,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,112,000)	(5,112,000)	(4,902,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>11,894,000</b>	<b>10,853,000</b>	<b>12,076,000</b>
041207 - A032	Communications			977,000	685,000	977,000
041207 - A033	Utilities			1,041,000	729,000	1,041,000
041207 - A034	Occupancy Costs			8,418,000	8,418,000	8,418,000
041207 - A036	Motor Vehicles			230,000	161,000	230,000
041207 - A038	Travel & Transportation			797,000	558,000	897,000
041207 - A039	General			431,000	302,000	513,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>757,000</b>	<b>531,000</b>	<b>757,000</b>
041207 - A130	Transport			351,000	246,000	351,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A131			351,000	246,000	351,000
041207 - A132			34,000	24,000	34,000
041207 - A137			21,000	15,000	21,000
<b>Total - Commercial Section, at New York</b>			<b>30,738,000</b>	<b>29,471,000</b>	<b>32,738,000</b>
<b>HQ0091 COMMERCIAL SECTION AT PARIS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>34,819,000</b>	<b>34,819,000</b>	<b>26,009,000</b>
041207 - A011	Pay	5	5	13,289,000	10,152,000
041207 - A011-1	Pay of Officers	(1)	(1)	(688,000)	(650,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(12,601,000)	(9,502,000)
041207 - A012	Allowances			21,530,000	15,857,000
041207 - A012-1	Regular Allowances			(6,640,000)	(4,450,000)
041207 - A012-2	Other Allowances (Excluding TA)			(14,890,000)	(11,407,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>29,642,000</b>	<b>24,047,000</b>
041207 - A032	Communications			1,440,000	1,810,000
041207 - A033	Utilities			550,000	600,000
041207 - A034	Occupancy Costs			25,900,000	19,800,000
041207 - A036	Motor Vehicles			151,000	201,000
041207 - A038	Travel & Transportation			1,050,000	1,040,000
041207 - A039	General			551,000	596,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>849,000</b>	<b>710,000</b>
041207 - A130	Transport			300,000	300,000
041207 - A131	Machinery and Equipment			100,000	100,000
041207 - A132	Furniture and Fixture			50,000	50,000
041207 - A133	Buildings and Structure			200,000	110,000
041207 - A137	Computer Equipment			199,000	150,000
<b>Total - Commercial Section at Paris</b>				<b>65,317,000</b>	<b>50,773,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0092 COMMERCIAL SECTION AT BEIJING :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,392,000</b>	<b>10,392,000</b>	<b>11,539,000</b>
041207 - A011	Pay	4 4	2,324,000	2,324,000	2,651,000
041207 - A011-1	Pay of Officers	(1) (1)	(594,000)	(594,000)	(501,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,730,000)	(1,730,000)	(2,150,000)
041207 - A012	Allowances		8,068,000	8,068,000	8,888,000
041207 - A012-1	Regular Allowances		(6,481,000)	(6,481,000)	(7,037,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,587,000)	(1,587,000)	(1,851,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>5,540,000</b>	<b>4,809,000</b>	<b>6,368,000</b>
041207 - A032	Communications		519,000	363,000	585,000
041207 - A033	Utilities		796,000	558,000	835,000
041207 - A034	Occupancy Costs		3,101,000	3,101,000	3,500,000
041207 - A036	Motor Vehicles		87,000	61,000	93,000
041207 - A038	Travel & Transportation		697,000	489,000	935,000
041207 - A039	General		340,000	237,000	420,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>297,000</b>	<b>208,000</b>	<b>322,000</b>
041207 - A130	Transport		88,000	62,000	100,000
041207 - A131	Machinery and Equipment		27,000	19,000	30,000
041207 - A132	Furniture and Fixture		20,000	14,000	20,000
041207 - A133	Buildings and Structure		80,000	56,000	85,000
041207 - A137	Computer Equipment		82,000	57,000	87,000
<b>Total -</b>	<b>Commercial Section at Beijing</b>		<b>16,235,000</b>	<b>15,415,000</b>	<b>18,235,000</b>

**HQ0093 COMMERCIAL SECTION AT ROME :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>17,728,000</b>	<b>17,728,000</b>	<b>15,401,000</b>
041207 - A011	Pay	4 4	4,338,000	4,338,000	4,701,000
041207 - A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(750,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,638,000)	(3,638,000)	(3,951,000)
041207 - A012	Allowances		13,390,000	13,390,000	10,700,000
041207 - A012-1	Regular Allowances		(7,250,000)	(7,250,000)	(5,650,000)
041207 - A012-2	Other Allowances (Excluding TA)		(6,140,000)	(6,140,000)	(5,050,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>10,482,000</b>	<b>9,408,000</b>	<b>8,986,000</b>
041207 - A031	Fees		200,000	140,000	1,000
041207 - A032	Communications		900,000	630,000	900,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A033			835,000	585,000	835,000
041207 - A034			6,897,000	6,897,000	5,600,000
041207 - A036			380,000	266,000	380,000
041207 - A038			845,000	592,000	845,000
041207 - A039			425,000	298,000	425,000
<b>041207 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041			1,000	1,000	1,000
<b>041207 - A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
041207 - A063			10,000	7,000	10,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>550,000</b>	<b>386,000</b>	<b>550,000</b>
041207 - A130			300,000	210,000	300,000
041207 - A131			50,000	35,000	50,000
041207 - A132			35,000	25,000	35,000
041207 - A133			75,000	53,000	75,000
041207 - A137			90,000	63,000	90,000
<b>Total - Commercial Section at Rome</b>			<b>28,776,000</b>	<b>27,535,000</b>	<b>24,953,000</b>

## HQ0094 COMMERCIAL SECTION, SYDNEY :

<b>041207 - A01</b>			<b>19,591,000</b>	<b>19,591,000</b>	<b>20,576,000</b>
041207 - A011	Pay	4	4	6,441,000	6,607,000
041207 - A011-1	Pay of Officers	(1)	(1)	(883,000)	(692,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(5,558,000)	(5,915,000)
041207 - A012	Allowances			13,150,000	13,969,000
041207 - A012-1	Regular Allowances			(11,000,000)	(11,609,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,150,000)	(2,360,000)
<b>041207 - A03</b>			<b>22,340,000</b>	<b>21,341,000</b>	<b>23,355,000</b>
041207 - A032	Communications			1,170,000	1,170,000
041207 - A033	Utilities			396,000	396,000
041207 - A034	Occupancy Costs			19,001,000	20,016,000
041207 - A036	Motor Vehicles			231,000	231,000
041207 - A038	Travel & Transportation			971,000	971,000
041207 - A039	General			571,000	571,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>392,000</b>	<b>275,000</b>	<b>392,000</b>
041207 - A130		Transport	300,000	210,000	300,000
041207 - A131		Machinery and Equipment	30,000	21,000	30,000
041207 - A132		Furniture and Fixture	30,000	21,000	30,000
041207 - A137		Computer Equipment	32,000	23,000	32,000
<b>Total - Commercial Section, Sydney</b>			<b>42,328,000</b>	<b>41,212,000</b>	<b>44,328,000</b>
<b>HQ0095 COMMERCIAL SECTION AT TEHRAN :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,814,000</b>	<b>10,814,000</b>	<b>8,728,000</b>
041207 - A011	4	Pay	2,560,000	2,560,000	2,207,000
041207 - A011-1	(1)	Pay of Officers	(660,000)	(660,000)	(550,000)
041207 - A011-2	(3)	Pay of Other Staff	(1,900,000)	(1,900,000)	(1,657,000)
041207 - A012		Allowances	8,254,000	8,254,000	6,521,000
041207 - A012-1		Regular Allowances	(6,659,000)	(6,659,000)	(5,750,000)
041207 - A012-2		Other Allowances (Excluding TA)	(1,595,000)	(1,595,000)	(771,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>5,191,000</b>	<b>4,590,000</b>	<b>5,151,000</b>
041207 - A032		Communications	450,000	315,000	570,000
041207 - A033		Utilities	380,000	266,000	663,000
041207 - A034		Occupancy Costs	3,185,000	3,185,000	2,692,000
041207 - A036		Motor Vehicles	101,000	71,000	101,000
041207 - A038		Travel & Transportation	760,000	532,000	810,000
041207 - A039		General	315,000	221,000	315,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092		Computer Equipment	3,000	3,000	3,000
041207 - A095		Purchase of Transport	1,000	1,000	1,000
041207 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>415,000</b>	<b>291,000</b>	<b>615,000</b>
041207 - A130		Transport	300,000	210,000	500,000
041207 - A131		Machinery and Equipment	20,000	14,000	20,000
041207 - A132		Furniture and Fixture	10,000	7,000	10,000
041207 - A133		Buildings and Structure	25,000	18,000	25,000
041207 - A137		Computer Equipment	60,000	42,000	60,000
<b>Total - Commercial Section at Tehran</b>			<b>16,426,000</b>	<b>15,701,000</b>	<b>14,500,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0096 COMMERCIAL SECTION AT TOKYO :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>26,819,000</b>	<b>26,219,000</b>	<b>20,552,000</b>
041207 - A011	Pay	4	4	9,106,000	9,105,000
041207 - A011-1	Pay of Officers	(1)	(1)	(385,000)	(630,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(8,721,000)	(8,475,000)
041207 - A012	Allowances			17,713,000	11,447,000
041207 - A012-1	Regular Allowances			(9,713,000)	(6,247,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,000,000)	(5,200,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>2,885,000</b>	<b>2,021,000</b>	<b>2,885,000</b>
041207 - A032	Communications			809,000	809,000
041207 - A033	Utilities			724,000	724,000
041207 - A036	Motor Vehicles			181,000	181,000
041207 - A038	Travel & Transportation			867,000	867,000
041207 - A039	General			304,000	304,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>606,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>290,000</b>	<b>205,000</b>	<b>289,000</b>
041207 - A130	Transport			114,000	114,000
041207 - A131	Machinery and Equipment			80,000	80,000
041207 - A132	Furniture and Fixture			1,000	1,000
041207 - A133	Buildings and Structure			50,000	49,000
041207 - A137	Computer Equipment			45,000	45,000
<b>Total - Commercial Section at Tokyo</b>			<b>30,000,000</b>	<b>29,051,000</b>	<b>23,732,000</b>

**HQ0097 ECONOMIC CELL AT BRUSSELS :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>26,983,000</b>	<b>26,983,000</b>	<b>20,072,000</b>
041207 - A011	Pay	5	5	9,800,000	9,800,000	8,301,000
041207 - A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,000,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(8,800,000)	(8,800,000)	(7,301,000)
041207 - A012	Allowances			17,183,000	17,183,000	11,771,000
041207 - A012-1	Regular Allowances			(8,700,000)	(8,700,000)	(8,850,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,483,000)	(8,483,000)	(2,921,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>12,111,000</b>	<b>10,748,000</b>	<b>13,456,000</b>
041207 - A032	Communications			1,600,000	1,120,000	1,810,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A033			760,000	532,000	760,000
041207 - A034			7,565,000	7,565,000	8,580,000
041207 - A036			271,000	190,000	271,000
041207 - A038			1,270,000	889,000	1,390,000
041207 - A039			645,000	452,000	645,000
<b>041207 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>175,000</b>
041207 - A041			1,000	1,000	175,000
<b>041207 - A06</b>			<b>1,000</b>	<b>1,000</b>	<b>30,000</b>
041207 - A063			1,000	1,000	30,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>466,000</b>	<b>327,000</b>	<b>765,000</b>
041207 - A130			200,000	140,000	400,000
041207 - A131			100,000	70,000	100,000
041207 - A132			1,000	1,000	100,000
041207 - A137			165,000	116,000	165,000
<b>Total - Economic Cell at Brussels</b>			<b>39,567,000</b>	<b>38,065,000</b>	<b>34,503,000</b>

## HQ0098 COMMERCIAL SECTION, LONDON :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>18,047,000</b>	<b>18,047,000</b>	<b>19,491,000</b>
041207 - A011	Pay	4	4	5,344,000	5,344,000	6,000,000
041207 - A011-1	Pay of Officers	(1)	(1)	(544,000)	(544,000)	(500,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,800,000)	(4,800,000)	(5,500,000)
041207 - A012	Allowances			12,703,000	12,703,000	13,491,000
041207 - A012-1	Regular Allowances			(9,790,000)	(9,790,000)	(10,781,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,913,000)	(2,913,000)	(2,710,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>17,371,000</b>	<b>14,897,000</b>	<b>12,670,000</b>
041207 - A032	Communications			1,735,000	1,215,000	1,735,000
041207 - A033	Utilities			420,000	294,000	420,000
041207 - A034	Occupancy Costs			9,121,000	9,121,000	4,420,000
041207 - A036	Motor Vehicles			850,000	595,000	850,000
041207 - A038	Travel & Transportation			3,455,000	2,419,000	3,455,000
041207 - A039	General			1,790,000	1,253,000	1,790,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,200,000</b>	<b>840,000</b>	<b>1,500,000</b>
041207 - A130	Transport			300,000	210,000	300,000
041207 - A131	Machinery and Equipment			150,000	105,000	150,000
041207 - A132	Furniture and Fixture			150,000	105,000	150,000
041207 - A133	Buildings and Structure			150,000	105,000	450,000
041207 - A137	Computer Equipment			450,000	315,000	450,000
<b>Total -</b>	<b>Commercial Section, London</b>			<b>36,624,000</b>	<b>33,790,000</b>	<b>33,667,000</b>
<b>HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE :</b>						
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>210,000,000</b>	<b>147,000,000</b>	<b>100,000,000</b>
041207 - A038	Travel & Transportation			209,999,000	146,999,000	100,000,000
041207 - A039	General			1,000	1,000	
<b>Total -</b>	<b>Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage</b>			<b>210,000,000</b>	<b>147,000,000</b>	<b>100,000,000</b>
<b>HQ0100 COMMERCIAL SECTION, THE HAGUE :</b>						
<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>22,573,000</b>	<b>22,573,000</b>	<b>18,458,000</b>
041207 - A011	Pay	4	4	6,854,000	6,854,000	7,023,000
041207 - A011-1	Pay of Officers	(1)	(1)	(548,000)	(548,000)	(710,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(6,306,000)	(6,306,000)	(6,313,000)
041207 - A012	Allowances			15,719,000	15,719,000	11,435,000
041207 - A012-1	Regular Allowances			(7,237,000)	(7,237,000)	(5,600,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,482,000)	(8,482,000)	(5,835,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>9,395,000</b>	<b>8,168,000</b>	<b>8,455,000</b>
041207 - A032	Communications			890,000	623,000	1,050,000
041207 - A033	Utilities			904,000	633,000	904,000
041207 - A034	Occupancy Costs			5,300,000	5,300,000	4,000,000
041207 - A036	Motor Vehicles			535,000	375,000	535,000
041207 - A038	Travel & Transportation			1,041,000	729,000	1,241,000
041207 - A039	General			725,000	508,000	725,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>1,027,000</b>	<b>719,000</b>	<b>1,027,000</b>
041207 - A130			400,000	280,000	400,000
041207 - A131			200,000	140,000	200,000
041207 - A132			50,000	35,000	50,000
041207 - A133			230,000	161,000	230,000
041207 - A137			147,000	103,000	147,000
<b>Total - Commercial Section, the Hague</b>			<b>33,000,000</b>	<b>31,465,000</b>	<b>27,945,000</b>

HQ0102 COMMERCIAL SECTION,  
WASHINGTON :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>20,584,000</b>	<b>20,584,000</b>	<b>17,535,000</b>
041207 - A011	Pay	4	4	5,262,000	5,262,000	5,115,000
041207 - A011-1	Pay of Officers	(1)	(1)	(919,000)	(919,000)	(1,014,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,343,000)	(4,343,000)	(4,101,000)
041207 - A012	Allowances			15,322,000	15,322,000	12,420,000
041207 - A012-1	Regular Allowances			(8,302,000)	(8,302,000)	(7,300,000)
041207 - A012-2	Other Allowances (Excluding TA)			(7,020,000)	(7,020,000)	(5,120,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>16,197,000</b>	<b>14,156,000</b>	<b>12,584,000</b>
041207 - A032	Communications			1,285,000	1,000,000	1,285,000
041207 - A033	Utilities			1,360,000	952,000	1,360,000
041207 - A034	Occupancy Costs			10,392,000	10,392,000	6,779,000
041207 - A036	Motor Vehicles			50,000	35,000	50,000
041207 - A038	Travel & Transportation			1,850,000	1,295,000	1,850,000
041207 - A039	General			1,260,000	482,000	1,260,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,145,000</b>	<b>1,103,000</b>	<b>1,145,000</b>
041207 - A130	Transport			450,000	315,000	450,000
041207 - A131	Machinery and Equipment			100,000	70,000	100,000
041207 - A132	Furniture and Fixture			50,000	85,000	50,000
041207 - A133	Buildings and Structure			500,000	350,000	500,000
041207 - A137	Computer Equipment			45,000	283,000	45,000
<b>Total - Commercial Section, Washington</b>				<b>37,932,000</b>	<b>35,849,000</b>	<b>31,270,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

HQ0103 OTHER EXPENSES OF TRADE OFFICES  
ABROAD :

<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>36,647,000</b>	<b>10,173,000</b>	<b>190,470,000</b>
041207 - A034	Occupancy Costs				95,236,000
041207 - A038	Travel and Transportation				95,234,000
041207 - A039	General		36,647,000	10,173,000	
<b>Total -</b>	<b>Other Expenses of Trade Offices Abroad</b>		<b>36,647,000</b>	<b>10,173,000</b>	<b>190,470,000</b>

## HQ0106 COMMERCIAL SECTION, LOS ANGELES :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>18,132,000</b>	<b>18,132,000</b>	<b>15,742,000</b>
041207 - A011	Pay	4	4	7,265,000	7,392,000
041207 - A011-1	Pay of Officers	(1)	(1)	(633,000)	(650,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(6,632,000)	(6,742,000)
041207 - A012	Allowances			10,867,000	8,350,000
041207 - A012-1	Regular Allowances			(6,492,000)	(5,300,000)
041207 - A012-2	Other Allowances (Excluding TA)			(4,375,000)	(3,050,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>15,846,000</b>	<b>15,142,000</b>	<b>12,941,000</b>
041207 - A032	Communications		830,000	581,000	880,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		13,490,000	13,490,000	10,550,000
041207 - A036	Motor Vehicles		273,000	191,000	193,000
041207 - A038	Travel & Transportation		770,000	540,000	835,000
041207 - A039	General		480,000	337,000	480,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension		1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>786,000</b>	<b>552,000</b>	<b>786,000</b>
041207 - A130	Transport		605,000	424,000	605,000
041207 - A131	Machinery and Equipment		55,000	39,000	55,000
041207 - A132	Furniture and Fixture		55,000	39,000	55,000
041207 - A137	Computer Equipment		71,000	50,000	71,000
<b>Total -</b>	<b>Commercial Section, Los Angeles</b>		<b>34,771,000</b>	<b>33,833,000</b>	<b>29,476,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0107 COMMERCIAL SECTION, STOCKHOLM :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,269,000</b>	<b>14,269,000</b>	<b>16,093,000</b>
041207 - A011	Pay	3 3	7,652,000	7,652,000	8,730,000
041207 - A011-1	Pay of Officers	(1) (1)	(730,000)	(730,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(6,922,000)	(6,922,000)	(8,000,000)
041207 - A012	Allowances		6,617,000	6,617,000	7,363,000
041207 - A012-1	Regular Allowances		(4,657,000)	(4,657,000)	(6,000,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,960,000)	(1,960,000)	(1,363,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>10,299,000</b>	<b>9,755,000</b>	<b>10,475,000</b>
041207 - A032	Communications		921,000	550,000	1,091,000
041207 - A033	Utilities		160,000	112,000	162,000
041207 - A034	Occupancy Costs		8,100,000	8,200,000	8,100,000
041207 - A036	Motor Vehicles		2,000	2,000	2,000
041207 - A038	Travel & Transportation		850,000	655,000	852,000
041207 - A039	General		266,000	236,000	268,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension		1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>685,000</b>	<b>467,000</b>	<b>685,000</b>
041207 - A130	Transport		600,000	428,000	600,000
041207 - A131	Machinery and Equipment		75,000	33,000	75,000
041207 - A132	Furniture and Fixture		5,000	2,000	5,000
041207 - A133	Buildings and Structure		2,000	1,000	2,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total - Commercial Section, Stockholm</b>			<b>25,260,000</b>	<b>24,498,000</b>	<b>27,260,000</b>

**HQ0108 COMMERCIAL SECTION, JOHANNESBURG :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,416,000</b>	<b>11,416,000</b>	<b>9,652,000</b>
041207 - A011	Pay	4 4	2,502,000	2,502,000	2,124,000
041207 - A011-1	Pay of Officers	(1) (1)	(402,000)	(402,000)	(402,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,100,000)	(2,100,000)	(1,722,000)
041207 - A012	Allowances		8,914,000	8,914,000	7,528,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A012-1			(6,150,000)	(6,150,000)	(5,470,000)
041207 - A012-2			(2,764,000)	(2,764,000)	(2,058,000)
<b>041207 - A03</b>			<b>9,515,000</b>	<b>8,551,000</b>	<b>8,515,000</b>
041207 - A032			1,050,000	735,000	1,050,000
041207 - A033			420,000	294,000	420,000
041207 - A034			6,300,000	6,300,000	5,300,000
041207 - A036			210,000	147,000	210,000
041207 - A038			820,000	574,000	820,000
041207 - A039			715,000	501,000	715,000
<b>041207 - A06</b>			<b>1,000</b>	<b>1,000</b>	
041207 - A063			1,000	1,000	
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>420,000</b>	<b>294,000</b>	<b>420,000</b>
041207 - A130			200,000	140,000	200,000
041207 - A131			30,000	21,000	30,000
041207 - A132			80,000	56,000	80,000
041207 - A133			50,000	35,000	50,000
041207 - A137			60,000	42,000	60,000
<b>Total - Commercial Section, Johannesburg</b>			<b>21,357,000</b>	<b>20,267,000</b>	<b>18,592,000</b>

HQ0110 COMMERCIAL SECTION,  
FRANKFURT :

<b>041207 - A01</b>			<b>26,729,000</b>	<b>26,729,000</b>	<b>21,568,000</b>
041207 - A011	5	5	13,014,000	13,014,000	9,422,000
041207 - A011-1	(1)	(1)	(700,000)	(700,000)	(725,000)
041207 - A011-2	(4)	(4)	(12,314,000)	(12,314,000)	(8,697,000)
041207 - A012			13,715,000	13,715,000	12,146,000
041207 - A012-1			(6,750,000)	(6,750,000)	(5,775,000)
041207 - A012-2			(6,965,000)	(6,965,000)	(6,371,000)
<b>041207 - A03</b>			<b>12,940,000</b>	<b>12,119,000</b>	<b>12,410,000</b>
041207 - A032			930,000	651,000	1,060,000
041207 - A033			220,000	154,000	250,000
041207 - A034			10,200,000	10,200,000	9,200,000
041207 - A036			220,000	154,000	280,000
041207 - A038			1,175,000	823,000	1,375,000
041207 - A039			195,000	137,000	245,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>570,000</b>	<b>401,000</b>	<b>578,000</b>
041207 - A130	Transport			400,000	280,000	408,000
041207 - A131	Machinery and Equipment			25,000	18,000	25,000
041207 - A132	Furniture and Fixture			25,000	18,000	25,000
041207 - A133	Buildings and Structure			20,000	14,000	20,000
041207 - A137	Computer Equipment			100,000	71,000	100,000
<b>Total -</b>	<b>Commercial Section, Frankfurt</b>			<b>40,245,000</b>	<b>39,255,000</b>	<b>34,562,000</b>

## HQ0111 COMMERCIAL SECTION, SAO PAULO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>20,424,000</b>	<b>20,424,000</b>	<b>15,963,000</b>
041207 - A011	Pay	5	5	6,680,000	6,680,000	4,302,000
041207 - A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,000,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,780,000)	(5,780,000)	(3,302,000)
041207 - A012	Allowances			13,744,000	13,744,000	11,661,000
041207 - A012-1	Regular Allowances			(8,543,000)	(8,543,000)	(7,400,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,201,000)	(5,201,000)	(4,261,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>13,639,000</b>	<b>12,788,000</b>	<b>11,852,000</b>
041207 - A032	Communications			740,000	518,000	740,000
041207 - A033	Utilities			650,000	455,000	650,000
041207 - A034	Occupancy Costs			10,800,000	10,800,000	8,800,000
041207 - A036	Motor Vehicles			200,000	140,000	200,000
041207 - A038	Travel & Transportation			1,061,000	743,000	1,274,000
041207 - A039	General			188,000	132,000	188,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>325,000</b>	<b>229,000</b>	<b>325,000</b>
041207 - A130	Transport			200,000	140,000	200,000
041207 - A131	Machinery and Equipment			25,000	18,000	25,000
041207 - A132	Furniture and Fixture			15,000	11,000	15,000
041207 - A133	Buildings and Structure			40,000	28,000	40,000
041207 - A137	Computer Equipment			45,000	32,000	45,000
<b>Total -</b>	<b>Commercial Section, Sao Paulo</b>			<b>34,395,000</b>	<b>33,448,000</b>	<b>28,147,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0112 COMMERCIAL SECTION, KABUL :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,930,000</b>	<b>11,930,000</b>	<b>13,260,000</b>
041207 - A011	Pay	3 3	1,290,000	1,290,000	1,060,000
041207 - A011-1	Pay of Officers	(1) (1)	(770,000)	(770,000)	(610,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(520,000)	(520,000)	(450,000)
041207 - A012	Allowances		10,640,000	10,640,000	12,200,000
041207 - A012-1	Regular Allowances		(10,400,000)	(10,400,000)	(11,989,000)
041207 - A012-2	Other Allowances (Excluding TA)		(240,000)	(240,000)	(211,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,926,000</b>	<b>7,499,000</b>	<b>8,596,000</b>
041207 - A032	Communications		430,000	301,000	430,000
041207 - A033	Utilities		403,000	283,000	462,000
041207 - A034	Occupancy Costs		6,500,000	6,500,000	7,000,000
041207 - A038	Travel & Transportation		393,000	275,000	504,000
041207 - A039	General		200,000	140,000	200,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>3,306,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport			3,301,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>301,000</b>	<b>211,000</b>	<b>301,000</b>
041207 - A130	Transport		150,000	105,000	150,000
041207 - A131	Machinery and Equipment		40,000	28,000	40,000
041207 - A132	Furniture and Fixture		20,000	14,000	20,000
041207 - A133	Buildings and Structure		41,000	29,000	41,000
041207 - A137	Computer Equipment		30,000	21,000	30,000
041207 - A138	General		20,000	14,000	20,000
<b>Total - Commercial Section, Kabul</b>			<b>20,162,000</b>	<b>22,946,000</b>	<b>22,162,000</b>

**HQ0113 COMMERCIAL SECTION, KANDHAR :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>14,930,000</b>	<b>14,930,000</b>	<b>12,397,000</b>
041207 - A011	Pay	4 4	1,295,000	1,295,000	1,104,000
041207 - A011-1	Pay of Officers	(1) (1)	(703,000)	(703,000)	(703,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(592,000)	(592,000)	(401,000)
041207 - A012	Allowances		13,635,000	13,635,000	11,293,000
041207 - A012-1	Regular Allowances		(13,584,000)	(13,584,000)	(11,262,000)
041207 - A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)	(31,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>4,361,000</b>	<b>4,277,000</b>	<b>4,430,000</b>
041207 - A032	Communications		342,000	240,000	342,000
041207 - A033	Utilities		360,000	253,000	359,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A034			3,400,000	3,600,000	3,470,000
041207 - A038			166,000	117,000	166,000
041207 - A039			93,000	67,000	93,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>103,000</b>	<b>75,000</b>	<b>103,000</b>
041207 - A130			35,000	25,000	35,000
041207 - A131			50,000	35,000	50,000
041207 - A132			5,000	4,000	5,000
041207 - A133			10,000	8,000	10,000
041207 - A137			3,000	3,000	3,000
<b>Total - Commercial Section, Kandhar</b>			<b>19,399,000</b>	<b>19,287,000</b>	<b>16,935,000</b>

HQ0115 COMMERCIAL SECTION,  
CHICAGO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>19,797,000</b>	<b>19,797,000</b>	<b>16,589,000</b>
041207 - A011	Pay	4	4	5,201,000	5,389,000
041207 - A011-1	Pay of Officers	(1)	(1)	(688,000)	(688,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,513,000)	(4,701,000)
041207 - A012	Allowances			14,596,000	11,200,000
041207 - A012-1	Regular Allowances			(8,036,000)	(6,900,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,560,000)	(4,300,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>18,212,000</b>	<b>16,830,000</b>	<b>17,139,000</b>
041207 - A032	Communications			1,162,000	1,162,000
041207 - A033	Utilities			606,000	606,000
041207 - A034	Occupancy Costs			13,603,000	12,310,000
041207 - A036	Motor Vehicles			111,000	111,000
041207 - A038	Travel & Transportation			1,580,000	1,800,000
041207 - A039	General			1,150,000	1,150,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,225,000</b>	<b>858,000</b>	<b>1,225,000</b>
041207 - A130	Transport			600,000	600,000
041207 - A131	Machinery and Equipment			100,000	100,000



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A132			100,000	70,000	100,000
041207 - A133			125,000	88,000	125,000
041207 - A137			300,000	210,000	300,000
<b>Total - Commercial Section, Chicago</b>			<b>39,240,000</b>	<b>37,491,000</b>	<b>34,959,000</b>

HQ2028 PERMANENT MISSION OF PAKISTAN  
TO THE WTO, GENEVA :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>183,080,000</b>	<b>183,080,000</b>	<b>118,513,000</b>
041207 - A011	Pay	15 15	59,656,000	59,656,000	27,497,000
041207 - A011-1	Pay of Officers	(5) (5)	(3,706,000)	(3,706,000)	(2,609,000)
041207 - A011-2	Pay of Other Staff	(10) (10)	(55,950,000)	(55,950,000)	(24,888,000)
041207 - A012	Allowances		123,424,000	123,424,000	91,016,000
041207 - A012-1	Regular Allowances		(46,224,000)	(46,224,000)	(33,816,000)
041207 - A012-2	Other Allowances (Excluding TA)		(77,200,000)	(77,200,000)	(57,200,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>104,418,000</b>	<b>98,729,000</b>	<b>88,773,000</b>
041207 - A032	Communications		5,280,000	3,696,000	5,950,000
041207 - A033	Utilities		1,900,000	1,330,000	2,100,000
041207 - A034	Occupancy Costs		85,450,000	85,450,000	65,480,000
041207 - A036	Motor Vehicles		1,301,000	911,000	3,801,000
041207 - A038	Travel & Transportation		7,615,000	5,331,000	8,520,000
041207 - A039	General		2,872,000	2,011,000	2,922,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000,000</b>
041207 - A041	Pension				1,000,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
041207 - A063	Entertainment & Gifts		250,000	175,000	250,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,470,000</b>	<b>3,829,000</b>	<b>6,170,000</b>
041207 - A130	Transport		1,700,000	1,190,000	1,850,000
041207 - A131	Machinery and Equipment		1,500,000	1,050,000	1,650,000
041207 - A132	Furniture and Fixture		12,000	8,000	12,000
041207 - A133	Buildings and Structure		620,000	434,000	620,000
041207 - A137	Computer Equipment		238,000	167,000	238,000
041207 - A138	General		1,400,000	980,000	1,800,000
<b>Total - Permanent Mission of Pakistan to the WTO, Geneva</b>			<b>293,224,000</b>	<b>285,819,000</b>	<b>214,712,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

## HQ2029 COMMERCIAL SECTION, MEXICO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>13,469,000</b>	<b>13,469,000</b>	
041207 - A011	Pay	5	3,564,000	3,564,000	
041207 - A011-1	Pay of Officers	(1)	(612,000)	(612,000)	
041207 - A011-2	Pay of Other Staff	(4)	(2,952,000)	(2,952,000)	
041207 - A012	Allowances		9,905,000	9,905,000	
041207 - A012-1	Regular Allowances		(6,679,000)	(6,679,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(3,226,000)	(3,226,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,799,000</b>	<b>7,799,000</b>	
041207 - A032	Communications		779,000	779,000	
041207 - A033	Utilities		213,000	213,000	
041207 - A034	Occupancy Costs		5,900,000	5,900,000	
041207 - A036	Motor Vehicles		80,000	80,000	
041207 - A038	Travel & Transportation		392,000	392,000	
041207 - A039	General		435,000	435,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>309,000</b>	<b>309,000</b>	
041207 - A130	Transport		170,000	170,000	
041207 - A131	Machinery and Equipment		55,000	55,000	
041207 - A132	Furniture and Fixture		22,000	22,000	
041207 - A133	Buildings and Structure		1,000	1,000	
041207 - A137	Computer Equipment		61,000	61,000	
<b>Total - Commercial Section, Mexico</b>			<b>21,582,000</b>	<b>21,582,000</b>	

HQ3247 COMMERCIAL SECTION,  
ASTANA :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,034,000</b>	<b>18,357,000</b>	<b>12,187,000</b>
041207 - A011	Pay	4	2,428,000	2,428,000	2,386,000
041207 - A011-1	Pay of Officers	(1)	(528,000)	(528,000)	(635,000)
041207 - A011-2	Pay of Other Staff	(3)	(1,900,000)	(1,900,000)	(1,751,000)
041207 - A012	Allowances		9,606,000	15,929,000	9,801,000
041207 - A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(4,576,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,506,000)	(9,829,000)	(5,225,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,897,000</b>	<b>7,391,000</b>	<b>6,197,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A032			516,000	363,000	516,000
041207 - A033			30,000	21,000	30,000
041207 - A034			6,200,000	6,200,000	4,500,000
041207 - A036			110,000	77,000	110,000
041207 - A038			715,000	501,000	715,000
041207 - A039			326,000	229,000	326,000
<b>041207 - A09 Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13 Repairs and Maintenance</b>			<b>447,000</b>	<b>315,000</b>	<b>441,000</b>
041207 - A130			380,000	266,000	380,000
041207 - A131			15,000	11,000	15,000
041207 - A132			14,000	10,000	14,000
041207 - A133			2,000	2,000	2,000
041207 - A137			35,000	25,000	30,000
041207 - A138			1,000	1,000	
<b>Total - Commercial Section, Astana</b>			<b>20,383,000</b>	<b>26,068,000</b>	<b>18,830,000</b>

HQ3248 COMMERCIAL SECTION,  
WARSAW :

<b>041207 - A01 Employees Related Expenses</b>			<b>16,595,000</b>	<b>16,595,000</b>	<b>12,665,000</b>
041207 - A011	Pay	4	4	960,000	810,000
041207 - A011-1	Pay of Officers	(1)	(1)	(595,000)	(678,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(365,000)	(132,000)
041207 - A012	Allowances			15,635,000	11,855,000
041207 - A012-1	Regular Allowances			(8,319,000)	(6,471,000)
041207 - A012-2	Other Allowances (Excluding TA)			(7,316,000)	(5,384,000)
<b>041207 - A03 Operating Expenses</b>			<b>11,270,000</b>	<b>10,478,000</b>	<b>10,011,000</b>
041207 - A032	Communications			535,000	629,000
041207 - A033	Utilities			188,000	188,000
041207 - A034	Occupancy Costs			8,625,000	7,272,000
041207 - A036	Motor Vehicles			396,000	396,000
041207 - A038	Travel & Transportation			1,112,000	1,112,000
041207 - A039	General			414,000	414,000
<b>041207 - A09 Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>254,000</b>	<b>179,000</b>	<b>254,000</b>
041207 - A130			100,000	70,000	100,000
041207 - A131			67,000	47,000	67,000
041207 - A132			10,000	7,000	10,000
041207 - A133			32,000	22,000	32,000
041207 - A137			45,000	33,000	45,000
<b>Total - Commercial Section, Warsaw</b>			<b>28,124,000</b>	<b>27,257,000</b>	<b>22,935,000</b>

HQ3249 COMMERCIAL SECTION,  
MOSCOW :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>23,495,000</b>	<b>23,495,000</b>	<b>16,082,000</b>
041207 - A011	Pay	5	5	6,655,000	6,655,000
041207 - A011-1	Pay of Officers	(1)	(1)	(740,000)	(740,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,915,000)	(5,915,000)
041207 - A012	Allowances			16,840,000	11,062,000
041207 - A012-1	Regular Allowances			(8,183,000)	(6,390,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,657,000)	(4,672,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>16,341,000</b>	<b>15,321,000</b>	<b>13,412,000</b>
041207 - A032	Communications			1,055,000	739,000
041207 - A033	Utilities			320,000	225,000
041207 - A034	Occupancy Costs			12,929,000	12,929,000
041207 - A036	Motor Vehicles			201,000	141,000
041207 - A038	Travel & Transportation			1,081,000	757,000
041207 - A039	General			755,000	530,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>315,000</b>	<b>222,000</b>	<b>315,000</b>
041207 - A130	Transport			100,000	70,000
041207 - A131	Machinery and Equipment			40,000	28,000
041207 - A132	Furniture and Fixture			40,000	28,000
041207 - A133	Buildings and Structure			55,000	39,000
041207 - A137	Computer Equipment			80,000	57,000
<b>Total - Commercial Section, Moscow</b>			<b>40,156,000</b>	<b>39,043,000</b>	<b>29,814,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3250 COMMERCIAL SECTION, SHANGHAI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>22,583,000</b>	<b>22,583,000</b>	<b>24,268,000</b>
041207 - A011	Pay	5	5	5,223,000	5,958,000
041207 - A011-1	Pay of Officers	(1)	(1)	(755,000)	(771,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(4,468,000)	(5,187,000)
041207 - A012	Allowances			17,360,000	18,310,000
041207 - A012-1	Regular Allowances			(7,460,000)	(8,910,000)
041207 - A012-2	Other Allowances (Excluding TA)			(9,900,000)	(9,400,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>32,236,000</b>	<b>30,996,000</b>	<b>32,551,000</b>
041207 - A032	Communications			870,000	870,000
041207 - A033	Utilities			750,000	750,000
041207 - A034	Occupancy Costs			28,100,000	28,415,000
041207 - A036	Motor Vehicles			700,000	700,000
041207 - A038	Travel & Transportation			1,140,000	1,140,000
041207 - A039	General			676,000	676,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>938,000</b>	<b>657,000</b>	<b>938,000</b>
041207 - A130	Transport			100,000	100,000
041207 - A131	Machinery and Equipment			200,000	200,000
041207 - A132	Furniture and Fixture			100,000	100,000
041207 - A133	Buildings and Structure			250,000	250,000
041207 - A137	Computer Equipment			288,000	288,000
<b>Total - Commercial Section, Shanghai</b>			<b>55,762,000</b>	<b>54,241,000</b>	<b>57,762,000</b>

**HQ3251 COMMERCIAL SECTION AT NEW DELHI :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>14,395,000</b>	<b>14,395,000</b>	<b>14,395,000</b>
041207 - A011	Pay	5	5	1,620,000	1,620,000	1,620,000
041207 - A011-1	Pay of Officers	(1)	(1)	(822,000)	(822,000)	(822,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(798,000)	(798,000)	(798,000)
041207 - A012	Allowances			12,775,000	12,775,000	12,775,000
041207 - A012-1	Regular Allowances			(9,150,000)	(9,150,000)	(9,150,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,625,000)	(3,625,000)	(3,625,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>9,470,000</b>	<b>8,581,000</b>	<b>9,470,000</b>
041207 - A032	Communications			615,000	432,000	615,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A033			1,000,000	700,000	1,000,000
041207 - A034			6,500,000	6,500,000	6,500,000
041207 - A036			220,000	154,000	220,000
041207 - A038			830,000	581,000	830,000
041207 - A039			305,000	214,000	305,000
<b>041207 - A06</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
041207 - A063			20,000	14,000	20,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>315,000</b>	<b>222,000</b>	<b>315,000</b>
041207 - A130			150,000	105,000	150,000
041207 - A131			60,000	42,000	60,000
041207 - A132			40,000	28,000	40,000
041207 - A133			50,000	35,000	50,000
041207 - A137			15,000	12,000	15,000
<b>Total - Commercial Section at New Delhi</b>			<b>24,206,000</b>	<b>23,218,000</b>	<b>24,206,000</b>

HQ3311 COMMERCIAL SECTION, LAGOS  
(NIGERIA) :

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

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A130			1,000	1,000	1,000
041207 - A131			1,000	1,000	1,000
041207 - A132			1,000	1,000	1,000
041207 - A137			3,000	3,000	3,000
<b>Total - Commercial Section, Lagos (Nigeria)</b>			<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>HQ3312 COMMERCIAL SECTION AT JAKARTA</b>					
<b>041207 - A01</b>			<b>16,473,000</b>	<b>16,473,000</b>	<b>13,800,000</b>
041207 - A011	4	4	2,231,000	2,231,000	2,010,000
041207 - A011-1	(1)	(1)	(480,000)	(480,000)	(460,000)
041207 - A011-2	(3)	(3)	(1,751,000)	(1,751,000)	(1,550,000)
041207 - A012			14,242,000	14,242,000	11,790,000
041207 - A012-1			(7,192,000)	(7,192,000)	(6,500,000)
041207 - A012-2			(7,050,000)	(7,050,000)	(5,290,000)
<b>041207 - A03</b>			<b>6,043,000</b>	<b>5,206,000</b>	<b>5,572,000</b>
041207 - A032			620,000	434,000	660,000
041207 - A033			401,000	281,000	426,000
041207 - A034			3,250,000	3,250,000	2,450,000
041207 - A036			250,000	175,000	250,000
041207 - A038			1,107,000	775,000	1,281,000
041207 - A039			415,000	291,000	505,000
<b>041207 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041			1,000	1,000	1,000
<b>041207 - A06</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
041207 - A063			20,000	14,000	20,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>432,000</b>	<b>303,000</b>	<b>647,000</b>
041207 - A130			230,000	161,000	400,000
041207 - A131			80,000	56,000	80,000
041207 - A132			10,000	7,000	20,000
041207 - A133			2,000	2,000	2,000
041207 - A137			110,000	77,000	145,000
<b>Total - Commercial Section at Jakarta</b>			<b>22,975,000</b>	<b>22,003,000</b>	<b>20,046,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3332 COMMERCIAL SECTION, TRIPOLI :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>9,335,000</b>	<b>9,335,000</b>	
041207 - A011	Pay	4	1,915,000	1,915,000	
041207 - A011-1	Pay of Officers	(1)	(450,000)	(450,000)	
041207 - A011-2	Pay of Other Staff	(3)	(1,465,000)	(1,465,000)	
041207 - A012	Allowances		7,420,000	7,420,000	
041207 - A012-1	Regular Allowances		(6,060,000)	(6,060,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(1,360,000)	(1,360,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,422,000</b>	<b>7,422,000</b>	
041207 - A032	Communications		599,000	599,000	
041207 - A033	Utilities		127,000	127,000	
041207 - A034	Occupancy Costs		6,040,000	6,040,000	
041207 - A036	Motor Vehicles		66,000	66,000	
041207 - A038	Travel & Transportation		432,000	432,000	
041207 - A039	General		158,000	158,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>237,000</b>	<b>237,000</b>	
041207 - A130	Transport		150,000	150,000	
041207 - A131	Machinery and Equipment		32,000	32,000	
041207 - A132	Furniture and Fixture		21,000	21,000	
041207 - A133	Buildings and Structure		2,000	2,000	
041207 - A137	Computer Equipment		32,000	32,000	
<b>Total - Commercial Section, Tripoli</b>			<b>17,000,000</b>	<b>17,000,000</b>	

## HQ3333 COMMERCIAL SECTION, CAIRO :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>8,709,000</b>	<b>8,709,000</b>	
041207 - A011	Pay	4	1,829,000	1,829,000	
041207 - A011-1	Pay of Officers	(1)	(449,000)	(449,000)	
041207 - A011-2	Pay of Other Staff	(3)	(1,380,000)	(1,380,000)	
041207 - A012	Allowances		6,880,000	6,880,000	
041207 - A012-1	Regular Allowances		(5,800,000)	(5,800,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(1,080,000)	(1,080,000)	



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A03</b>			<b>10,199,000</b>	<b>10,199,000</b>	
041207 - A032			628,000	628,000	
041207 - A033			181,000	181,000	
041207 - A034			8,100,000	8,100,000	
041207 - A036			310,000	310,000	
041207 - A038			540,000	540,000	
041207 - A039			440,000	440,000	
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	
041207 - A092			3,000	3,000	
041207 - A095			1,000	1,000	
041207 - A096			1,000	1,000	
041207 - A097			1,000	1,000	
<b>041207 - A13</b>			<b>270,000</b>	<b>270,000</b>	
041207 - A130			115,000	115,000	
041207 - A131			65,000	65,000	
041207 - A132			30,000	30,000	
041207 - A137			60,000	60,000	
<b>Total - Commercial Section, Cairo</b>			<b>19,184,000</b>	<b>19,184,000</b>	
<b>HQ3334 COMMERCIAL SECTION, CHENGDU :</b>					
<b>041207 - A01</b>			<b>13,585,000</b>	<b>13,585,000</b>	<b>9,243,000</b>
041207 - A011	4	4	2,996,000	2,996,000	2,681,000
041207 - A011-1	(1)	(1)	(684,000)	(684,000)	(700,000)
041207 - A011-2	(3)	(3)	(2,312,000)	(2,312,000)	(1,981,000)
041207 - A012			10,589,000	10,589,000	6,562,000
041207 - A012-1			(6,800,000)	(6,800,000)	(4,600,000)
041207 - A012-2			(3,789,000)	(3,789,000)	(1,962,000)
<b>041207 - A03</b>			<b>7,754,000</b>	<b>7,265,000</b>	<b>6,338,000</b>
041207 - A032			394,000	276,000	394,000
041207 - A033			96,000	68,000	96,000
041207 - A034			6,116,000	6,116,000	4,700,000
041207 - A036			76,000	54,000	76,000
041207 - A038			685,000	480,000	685,000
041207 - A039			387,000	271,000	387,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A13</b>			<b>238,000</b>	<b>168,000</b>	<b>238,000</b>
041207 - A130			120,000	84,000	120,000
041207 - A131			65,000	46,000	65,000
041207 - A132			20,000	14,000	20,000
041207 - A133			1,000	1,000	1,000
041207 - A137			32,000	23,000	32,000
<b>Total - Commercial Section, Chengdu</b>			<b>21,582,000</b>	<b>21,023,000</b>	<b>15,824,000</b>

## HQ3335 COMMERCIAL SECTION, BAKU :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>12,208,000</b>	<b>12,174,000</b>	
041207 - A011	Pay	4	2,323,000	2,323,000	
041207 - A011-1	Pay of Officers	(1)	(530,000)	(530,000)	
041207 - A011-2	Pay of Other Staff	(3)	(1,793,000)	(1,793,000)	
041207 - A012	Allowances		9,885,000	9,851,000	
041207 - A012-1	Regular Allowances		(5,680,000)	(5,680,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(4,205,000)	(4,171,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>3,595,000</b>	<b>3,629,000</b>	
041207 - A032	Communications		430,000	430,000	
041207 - A033	Utilities		161,000	161,000	
041207 - A034	Occupancy Costs		2,401,000	2,401,000	
041207 - A036	Motor Vehicles		81,000	115,000	
041207 - A038	Travel & Transportation		250,000	250,000	
041207 - A039	General		272,000	272,000	
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
041207 - A041	Pension		1,000	1,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>421,000</b>	<b>421,000</b>	
041207 - A130	Transport		330,000	330,000	
041207 - A131	Machinery and Equipment		40,000	40,000	
041207 - A132	Furniture and Fixture		10,000	10,000	
041207 - A137	Computer Equipment		41,000	41,000	
<b>Total - Commercial Section, Baku</b>			<b>16,230,000</b>	<b>16,230,000</b>	

## HQ3336 COMMERCIAL SECTION, BERLIN :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>18,134,000</b>	<b>18,134,000</b>	<b>14,624,000</b>
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## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
041207 - A011	Pay	4	4	5,700,000	5,700,000	5,421,000
041207 - A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,970,000)	(4,970,000)	(4,691,000)
041207 - A012	Allowances			12,434,000	12,434,000	9,203,000
041207 - A012-1	Regular Allowances			(5,824,000)	(5,824,000)	(5,823,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,610,000)	(6,610,000)	(3,380,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>11,176,000</b>	<b>10,053,000</b>	<b>9,376,000</b>
041207 - A032	Communications			845,000	593,000	845,000
041207 - A033	Utilities			770,000	539,000	770,000
041207 - A034	Occupancy Costs			7,420,000	7,420,000	5,420,000
041207 - A036	Motor Vehicles			231,000	162,000	231,000
041207 - A038	Travel & Transportation			1,455,000	1,019,000	1,655,000
041207 - A039	General			455,000	320,000	455,000
<b>041207 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A041	Pension			1,000	1,000	1,000
<b>041207 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>657,000</b>	<b>461,000</b>	<b>657,000</b>
041207 - A130	Transport			450,000	315,000	450,000
041207 - A131	Machinery and Equipment			65,000	46,000	65,000
041207 - A132	Furniture and Fixture			30,000	21,000	30,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			110,000	77,000	110,000
<b>Total - Commercial Section, Berlin</b>				<b>29,975,000</b>	<b>28,656,000</b>	<b>24,665,000</b>

## HQ3342 COMMERCIAL SECTION, ABU DHABI :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>10,858,000</b>	<b>10,858,000</b>	<b>7,784,000</b>
041207 - A011	Pay	5	5	1,324,000	1,324,000	696,000
041207 - A011-1	Pay of Officers	(1)	(1)	(575,000)	(575,000)	(575,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(749,000)	(749,000)	(121,000)
041207 - A012	Allowances			9,534,000	9,534,000	7,088,000
041207 - A012-1	Regular Allowances			(8,404,000)	(8,404,000)	(6,474,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,130,000)	(1,130,000)	(614,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>10,509,000</b>	<b>9,667,000</b>	<b>8,019,000</b>
041207 - A032	Communications			665,000	466,000	665,000
041207 - A033	Utilities			330,000	231,000	330,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A034			7,700,000	7,700,000	5,000,000
041207 - A036			129,000	90,000	129,000
041207 - A038			1,310,000	917,000	1,520,000
041207 - A039			375,000	263,000	375,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>630,000</b>	<b>441,000</b>	<b>585,000</b>
041207 - A130			320,000	224,000	320,000
041207 - A131			50,000	35,000	50,000
041207 - A132			40,000	28,000	40,000
041207 - A133			100,000	70,000	100,000
041207 - A137			120,000	84,000	75,000
<b>Total - Commercial Section, Abu Dhabi</b>			<b>22,003,000</b>	<b>20,972,000</b>	<b>16,394,000</b>

## HQ3343 COMMERCIAL SECTION, ATHENS :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>18,827,000</b>	<b>18,827,000</b>	
041207 - A011	Pay	4	4,590,000	4,590,000	
041207 - A011-1	Pay of Officers	(1)	(570,000)	(570,000)	
041207 - A011-2	Pay of Other Staff	(3)	(4,020,000)	(4,020,000)	
041207 - A012	Allowances		14,237,000	14,237,000	
041207 - A012-1	Regular Allowances		(8,130,000)	(8,130,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(6,107,000)	(6,107,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>18,536,000</b>	<b>18,536,000</b>	
041207 - A032	Communications		1,090,000	1,090,000	
041207 - A033	Utilities		531,000	531,000	
041207 - A034	Occupancy Costs		15,000,000	15,000,000	
041207 - A036	Motor Vehicles		175,000	175,000	
041207 - A038	Travel & Transportation		900,000	900,000	
041207 - A039	General		840,000	840,000	
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>1,000,000</b>	
041207 - A130	Transport		350,000	350,000	

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A131			60,000	60,000	
041207 - A132			80,000	80,000	
041207 - A133			150,000	150,000	
041207 - A137			360,000	360,000	
<b>Total - Commercial Section, Athens</b>			<b>38,368,000</b>	<b>38,368,000</b>	
<b>HQ3344 COMMERCIAL SECTION, KUWAIT :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,959,000</b>	<b>11,959,000</b>	<b>6,994,000</b>
041207 - A011	Pay	4	4	3,158,000	2,702,000
041207 - A011-1	Pay of Officers	(1)	(1)	(474,000)	(500,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,684,000)	(2,202,000)
041207 - A012	Allowances			8,801,000	4,292,000
041207 - A012-1	Regular Allowances			(7,500,000)	(3,793,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,301,000)	(499,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>7,799,000</b>	<b>6,295,000</b>
041207 - A032	Communications			500,000	500,000
041207 - A033	Utilities			186,000	186,000
041207 - A034	Occupancy Costs			6,150,000	4,646,000
041207 - A036	Motor Vehicles			120,000	120,000
041207 - A038	Travel & Transportation			295,000	295,000
041207 - A039	General			548,000	548,000
<b>041207 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
041207 - A063	Entertainment & Gifts			1,000	1,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>355,000</b>	<b>355,000</b>
041207 - A130	Transport			150,000	150,000
041207 - A131	Machinery and Equipment			89,000	89,000
041207 - A132	Furniture and Fixture			50,000	50,000
041207 - A133	Buildings and Structure			10,000	10,000
041207 - A137	Computer Equipment			56,000	56,000
<b>Total - Commercial Section, Kuwait</b>			<b>20,119,000</b>	<b>19,519,000</b>	<b>13,650,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3345 COMMERCIAL SECTION, CASABLANCA :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>13,784,000</b>	<b>13,784,000</b>	<b>8,276,000</b>
041207 - A011	Pay	4 4	2,805,000	2,805,000	2,208,000
041207 - A011-1	Pay of Officers	(1) (1)	(696,000)	(696,000)	(696,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,109,000)	(2,109,000)	(1,512,000)
041207 - A012	Allowances		10,979,000	10,979,000	6,068,000
041207 - A012-1	Regular Allowances		(7,947,000)	(7,947,000)	(4,616,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,032,000)	(3,032,000)	(1,452,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,981,000</b>	<b>6,598,000</b>	<b>6,206,000</b>
041207 - A032	Communications		460,000	322,000	460,000
041207 - A033	Utilities		55,000	39,000	55,000
041207 - A034	Occupancy Costs		5,700,000	5,700,000	4,925,000
041207 - A036	Motor Vehicles		91,000	64,000	91,000
041207 - A038	Travel & Transportation		400,000	280,000	400,000
041207 - A039	General		275,000	193,000	275,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>161,000</b>	<b>230,000</b>
041207 - A130	Transport		100,000	70,000	100,000
041207 - A131	Machinery and Equipment		50,000	35,000	50,000
041207 - A132	Furniture and Fixture		50,000	35,000	50,000
041207 - A137	Computer Equipment		30,000	21,000	30,000
<b>Total - Commercial Section, Casablanca</b>			<b>21,000,000</b>	<b>20,548,000</b>	<b>14,717,000</b>

**HQ3346 COMMERCIAL SECTION, RIYADH :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,429,000</b>	<b>10,429,000</b>	<b>7,331,000</b>
041207 - A011	Pay	4 4	2,678,000	2,678,000	2,484,000
041207 - A011-1	Pay of Officers	(1) (1)	(447,000)	(447,000)	(502,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,231,000)	(2,231,000)	(1,982,000)
041207 - A012	Allowances		7,751,000	7,751,000	4,847,000
041207 - A012-1	Regular Allowances		(6,875,000)	(6,875,000)	(4,496,000)
041207 - A012-2	Other Allowances (Excluding TA)		(876,000)	(876,000)	(351,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>8,034,000</b>	<b>6,780,000</b>	<b>6,084,000</b>
041207 - A032	Communications		807,000	565,000	807,000
041207 - A033	Utilities		1,662,000	1,164,000	1,662,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A034			3,850,000	3,850,000	1,900,000
041207 - A036			95,000	67,000	95,000
041207 - A038			870,000	609,000	870,000
041207 - A039			750,000	525,000	750,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>660,000</b>	<b>462,000</b>	<b>660,000</b>
041207 - A130			300,000	210,000	300,000
041207 - A131			90,000	63,000	90,000
041207 - A132			90,000	63,000	90,000
041207 - A137			180,000	126,000	180,000
<b>Total - Commercial Section, Riyadh</b>			<b>19,128,000</b>	<b>17,676,000</b>	<b>14,080,000</b>

## HQ3347 COMMERCIAL SECTION, HOUSTON :

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>17,796,000</b>	<b>17,796,000</b>	<b>10,687,000</b>
041207 - A011	Pay	5	4	4,075,000	4,075,000	4,433,000
041207 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(431,000)
041207 - A011-2	Pay of Other Staff	(4)	(3)	(3,675,000)	(3,675,000)	(4,002,000)
041207 - A012	Allowances			13,721,000	13,721,000	6,254,000
041207 - A012-1	Regular Allowances			(7,600,000)	(7,600,000)	(4,134,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,121,000)	(6,121,000)	(2,120,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>16,602,000</b>	<b>14,981,000</b>	<b>12,603,000</b>
041207 - A032	Communications			2,050,000	1,435,000	2,050,000
041207 - A033	Utilities			790,000	553,000	790,000
041207 - A034	Occupancy Costs			11,200,000	11,200,000	7,200,000
041207 - A036	Motor Vehicles			166,000	116,000	167,000
041207 - A038	Travel & Transportation			1,360,000	952,000	1,360,000
041207 - A039	General			1,036,000	725,000	1,036,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>470,000</b>	<b>329,000</b>	<b>470,000</b>
041207 - A130	Transport			250,000	175,000	250,000
041207 - A131	Machinery and Equipment			100,000	70,000	100,000
041207 - A132	Furniture and Fixture			50,000	35,000	50,000
041207 - A137	Computer Equipment			70,000	49,000	70,000
<b>Total - Commercial Section, Houston</b>				<b>34,873,000</b>	<b>33,111,000</b>	<b>23,765,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3348 COMMERCIAL SECTION, MANCHESTER :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>15,728,000</b>	<b>15,728,000</b>	<b>12,271,000</b>
041207 - A011	Pay	5 5	5,171,000	5,171,000	5,203,000
041207 - A011-1	Pay of Officers	(1) (1)	(413,000)	(413,000)	(430,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,758,000)	(4,758,000)	(4,773,000)
041207 - A012	Allowances		10,557,000	10,557,000	7,068,000
041207 - A012-1	Regular Allowances		(9,507,000)	(9,507,000)	(6,320,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(748,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>18,967,000</b>	<b>17,447,000</b>	<b>16,927,000</b>
041207 - A032	Communications		1,135,000	795,000	1,135,000
041207 - A033	Utilities		1,150,000	805,000	1,150,000
041207 - A034	Occupancy Costs		13,892,000	13,892,000	11,552,000
041207 - A036	Motor Vehicles		305,000	214,000	305,000
041207 - A038	Travel & Transportation		1,675,000	1,174,000	1,975,000
041207 - A039	General		810,000	567,000	810,000
<b>041207 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
041207 - A063	Entertainment & Gifts		50,000	35,000	50,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,220,000</b>	<b>854,000</b>	<b>1,419,000</b>
041207 - A130	Transport		650,000	455,000	849,000
041207 - A131	Machinery and Equipment		120,000	84,000	120,000
041207 - A132	Furniture and Fixture		150,000	105,000	150,000
041207 - A133	Buildings and Structure		100,000	70,000	100,000
041207 - A137	Computer Equipment		200,000	140,000	200,000
<b>Total - Commercial Section, Manchester</b>			<b>35,970,000</b>	<b>34,069,000</b>	<b>30,672,000</b>

**HQ3351 COMMERCIAL SECTION, AL KHUBAR:**

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



## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>041207 - A03</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
041207 - A032			4,000	4,000	4,000
041207 - A033			3,000	3,000	3,000
041207 - A034			2,000	2,000	2,000
041207 - A036			2,000	2,000	2,000
041207 - A038			4,000	4,000	4,000
041207 - A039			5,000	5,000	5,000
<b>041207 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
041207 - A130			1,000	1,000	1,000
041207 - A131			1,000	1,000	1,000
041207 - A132			1,000	1,000	1,000
041207 - A137			3,000	3,000	3,000
<b>Total - Commercial Section, Al Khubar</b>			<b>41,000</b>	<b>41,000</b>	<b>41,000</b>

## HQ3356 COMMERCIAL SECTION, OSAKA:

<b>041207 - A01</b>			<b>25,961,000</b>	<b>25,961,000</b>	<b>18,703,000</b>	
041207 - A011	Pay	5	5	14,900,000	14,900,000	7,795,000
041207 - A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(620,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(14,350,000)	(14,350,000)	(7,175,000)
041207 - A012	Allowances			11,061,000	11,061,000	10,908,000
041207 - A012-1	Regular Allowances			(5,960,000)	(5,960,000)	(6,350,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,101,000)	(5,101,000)	(4,558,000)
<b>041207 - A03</b>			<b>20,307,000</b>	<b>19,378,000</b>	<b>20,307,000</b>	
041207 - A032	Communications			940,000	659,000	940,000
041207 - A033	Utilities			500,000	351,000	500,000
041207 - A034	Occupancy Costs			17,200,000	17,200,000	17,200,000
041207 - A036	Motor Vehicles			151,000	106,000	151,000
041207 - A038	Travel & Transportation			926,000	649,000	926,000
041207 - A039	General			590,000	413,000	590,000
<b>041207 - A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>	
041207 - A063	Entertainment & Gifts			10,000	7,000	10,000
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
041207 - A092	Computer Equipment			3,000	3,000	3,000

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
<b>041207 - A13</b>			<b>726,000</b>	<b>509,000</b>	<b>726,000</b>
041207 - A130			500,000	350,000	500,000
041207 - A131			175,000	123,000	175,000
041207 - A132			10,000	7,000	10,000
041207 - A133			1,000	1,000	1,000
041207 - A137			40,000	28,000	40,000
<b>Total - Commercial Section, Osaka</b>			<b>47,009,000</b>	<b>45,860,000</b>	<b>39,751,000</b>

## HQ3357 COMMERCIAL SECTION, BUENOS AIRES:

<b>041207 - A01</b>	<b>Employees Related Expenses</b>			<b>19,264,000</b>	<b>19,264,000</b>	<b>12,186,000</b>
041207 - A011	Pay	4	4	2,460,000	2,460,000	1,902,000
041207 - A011-1	Pay of Officers	(1)	(1)	(615,000)	(615,000)	(500,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,845,000)	(1,845,000)	(1,402,000)
041207 - A012	Allowances			16,804,000	16,804,000	10,284,000
041207 - A012-1	Regular Allowances			(8,107,000)	(8,107,000)	(4,814,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,697,000)	(8,697,000)	(5,470,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>13,592,000</b>	<b>12,608,000</b>	<b>9,692,000</b>
041207 - A032	Communications			807,000	565,000	807,000
041207 - A033	Utilities			180,000	127,000	180,000
041207 - A034	Occupancy Costs			10,300,000	10,300,000	6,400,000
041207 - A036	Motor Vehicles			250,000	175,000	250,000
041207 - A038	Travel & Transportation			1,290,000	904,000	1,290,000
041207 - A039	General			765,000	537,000	765,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>711,000</b>	<b>500,000</b>	<b>711,000</b>
041207 - A130	Transport			400,000	280,000	400,000
041207 - A131	Machinery and Equipment			110,000	77,000	110,000
041207 - A132	Furniture and Fixture			35,000	25,000	35,000
041207 - A133	Buildings and Structure			61,000	43,000	61,000
041207 - A137	Computer Equipment			105,000	75,000	105,000
<b>Total - Commercial Section, Buenos Aires</b>				<b>33,572,000</b>	<b>32,377,000</b>	<b>22,594,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3362 COMMERCIAL SECTION, VANCOUVER:</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>11,236,000</b>	<b>11,236,000</b>	<b>6,251,000</b>
041207 - A011	Pay	4 4	3,630,000	3,630,000	3,387,000
041207 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(485,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,290,000)	(3,290,000)	(2,902,000)
041207 - A012	Allowances		7,606,000	7,606,000	2,864,000
041207 - A012-1	Regular Allowances		(6,404,000)	(6,404,000)	(2,463,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,202,000)	(1,202,000)	(401,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>12,049,000</b>	<b>11,738,000</b>	<b>8,037,000</b>
041207 - A032	Communications		377,000	264,000	380,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		11,000,000	11,000,000	6,985,000
041207 - A036	Motor Vehicles		205,000	144,000	205,000
041207 - A038	Travel & Transportation		316,000	222,000	316,000
041207 - A039	General		148,000	105,000	148,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>294,000</b>	<b>206,000</b>	<b>294,000</b>
041207 - A130	Transport		250,000	175,000	250,000
041207 - A131	Machinery and Equipment		15,000	11,000	15,000
041207 - A132	Furniture and Fixture		10,000	7,000	10,000
041207 - A133	Buildings and Structure		1,000	1,000	1,000
041207 - A137	Computer Equipment		18,000	12,000	18,000
<b>Total - Commercial Section, Vancouver</b>			<b>23,584,000</b>	<b>23,185,000</b>	<b>14,587,000</b>

**HQ3381 COMMERCIAL SECTION, OIC  
JEDDAH :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>15,420,000</b>	<b>15,420,000</b>	
041207 - A011	Pay	5	4,102,000	4,102,000	
041207 - A011-1	Pay of Officers	(1)	(875,000)	(875,000)	
041207 - A011-2	Pay of Other Staff	(4)	(3,227,000)	(3,227,000)	
041207 - A012	Allowances		11,318,000	11,318,000	
041207 - A012-1	Regular Allowances		(9,917,000)	(9,917,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(1,401,000)	(1,401,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>8,874,000</b>	<b>8,874,000</b>	

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A032			800,000	800,000	
041207 - A033			331,000	331,000	
041207 - A034			5,799,000	5,799,000	
041207 - A036			120,000	120,000	
041207 - A038			1,190,000	1,190,000	
041207 - A039			634,000	634,000	
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	
041207 - A092			3,000	3,000	
041207 - A096			1,000	1,000	
041207 - A097			1,000	1,000	
<b>041207 - A13</b>			<b>625,000</b>	<b>625,000</b>	
041207 - A130			300,000	300,000	
041207 - A131			100,000	100,000	
041207 - A132			100,000	100,000	
041207 - A133			15,000	15,000	
041207 - A137			110,000	110,000	
<b>Total - Commercial Section, OIC Jeddah</b>			<b>24,924,000</b>	<b>24,924,000</b>	
<b>HQ3410 COMMERCIAL SECTION, SANTIAGO :</b>					
<b>041207 - A01</b>			<b>12,328,000</b>	<b>12,328,000</b>	
041207 - A011		4	2,194,000	2,194,000	
041207 - A011-1		(1)	(441,000)	(441,000)	
041207 - A011-2		(3)	(1,753,000)	(1,753,000)	
041207 - A012			10,134,000	10,134,000	
041207 - A012-1			(8,199,000)	(8,199,000)	
041207 - A012-2			(1,935,000)	(1,935,000)	
<b>041207 - A03</b>			<b>11,171,000</b>	<b>11,171,000</b>	
041207 - A032			1,080,000	1,080,000	
041207 - A033			630,000	630,000	
041207 - A034			7,600,000	7,600,000	
041207 - A036			201,000	201,000	
041207 - A038			1,040,000	1,040,000	
041207 - A039			620,000	620,000	
<b>041207 - A09</b>			<b>5,000</b>	<b>5,000</b>	
041207 - A092			3,000	3,000	
041207 - A096			1,000	1,000	
041207 - A097			1,000	1,000	
<b>041207 - A13</b>			<b>476,000</b>	<b>476,000</b>	

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
041207 - A130			200,000	200,000	
041207 - A131			50,000	50,000	
041207 - A132			50,000	50,000	
041207 - A133			111,000	111,000	
041207 - A137			65,000	65,000	
<b>Total - Commercial Section, Santiago</b>			<b>23,980,000</b>	<b>23,980,000</b>	
<b>HQ3411 COMMERCIAL SECTION, PRAGUE :</b>					
<b>041207 - A01</b>			<b>16,318,000</b>	<b>18,243,000</b>	<b>12,017,000</b>
041207 - A011	Pay	4	4	3,267,000	3,030,000
041207 - A011-1	Pay of Officers	(1)	(1)	(499,000)	(540,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,768,000)	(2,490,000)
041207 - A012	Allowances			13,051,000	8,987,000
041207 - A012-1	Regular Allowances			(8,800,000)	(6,600,000)
041207 - A012-2	Other Allowances (Excluding TA)			(4,251,000)	(2,387,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>			<b>11,271,000</b>	<b>9,471,000</b>
041207 - A032	Communications			780,000	780,000
041207 - A033	Utilities			625,000	625,000
041207 - A034	Occupancy Costs			8,500,000	6,700,000
041207 - A036	Motor Vehicles			191,000	191,000
041207 - A038	Travel & Transportation			700,000	700,000
041207 - A039	General			475,000	475,000
<b>041207 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment			3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>			<b>246,000</b>	<b>246,000</b>
041207 - A130	Transport			170,000	170,000
041207 - A131	Machinery and Equipment			20,000	20,000
041207 - A132	Furniture and Fixture			20,000	20,000
041207 - A133	Buildings and Structure			2,000	2,000
041207 - A137	Computer Equipment			33,000	34,000
041207 - A138	General			1,000	1,000
<b>Total - Commercial Section, Prague</b>			<b>27,840,000</b>	<b>28,863,000</b>	<b>21,739,000</b>

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3412 COMMERCIAL SECTION, BRUSSELS :</b>					
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>16,109,000</b>	<b>16,109,000</b>	<b>16,398,000</b>
041207 - A011	Pay	4 4	643,000	643,000	643,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(300,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(343,000)	(343,000)	(343,000)
041207 - A012	Allowances		15,466,000	15,466,000	15,755,000
041207 - A012-1	Regular Allowances		(7,210,000)	(7,210,000)	(7,500,000)
041207 - A012-2	Other Allowances (Excluding TA)		(8,256,000)	(8,256,000)	(8,255,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>7,953,000</b>	<b>7,098,000</b>	<b>7,953,000</b>
041207 - A032	Communications		1,231,000	862,000	1,231,000
041207 - A033	Utilities		550,000	385,000	550,000
041207 - A034	Occupancy Costs		5,100,000	5,100,000	5,100,000
041207 - A036	Motor Vehicles		251,000	176,000	251,000
041207 - A038	Travel & Transportation		451,000	316,000	451,000
041207 - A039	General		370,000	259,000	370,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>353,000</b>	<b>248,000</b>	<b>353,000</b>
041207 - A130	Transport		100,000	70,000	100,000
041207 - A131	Machinery and Equipment		150,000	105,000	150,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		102,000	72,000	102,000
<b>Total - Commercial Section, Brussels</b>			<b>24,420,000</b>	<b>23,460,000</b>	<b>24,709,000</b>

**HQ3415 COMMERCIAL SECTION, PORT LIOUS :**

<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>10,559,000</b>	<b>10,559,000</b>	
041207 - A011	Pay	4	1,884,000	1,884,000	
041207 - A011-1	Pay of Officers	(1)	(600,000)	(600,000)	
041207 - A011-2	Pay of Other Staff	(3)	(1,284,000)	(1,284,000)	
041207 - A012	Allowances		8,675,000	8,675,000	
041207 - A012-1	Regular Allowances		(6,950,000)	(6,950,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(1,725,000)	(1,725,000)	
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>6,656,000</b>	<b>6,656,000</b>	
041207 - A032	Communications		950,000	950,000	
041207 - A033	Utilities		120,000	120,000	

## NO. 019\_ FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.</b>			
041207 - A034	Occupancy Costs	4,229,000	4,229,000
041207 - A036	Motor Vehicles	151,000	151,000
041207 - A038	Travel & Transportation	850,000	850,000
041207 - A039	General	356,000	356,000
<b>041207 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>
041207 - A092	Computer Equipment	3,000	3,000
041207 - A095	Purchase of Transport	1,000	1,000
041207 - A096	Purchase of Plant & Machinery	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>	<b>276,000</b>	<b>276,000</b>
041207 - A130	Transport	150,000	150,000
041207 - A131	Machinery and Equipment	50,000	50,000
041207 - A132	Furniture and Fixture	15,000	15,000
041207 - A133	Buildings and Structure	2,000	2,000
041207 - A137	Computer Equipment	59,000	59,000
<b>Total - Commercial Section, Port Lious</b>		<b>17,497,000</b>	<b>17,497,000</b>
041207	Total - Other Commercial Functions	2,163,818,000	2,028,917,000
0412	Total - Commercial Affairs	2,163,818,000	2,028,917,000
041	Total - General Economic, Commercial and Labour Affairs	2,163,818,000	2,028,917,000
04	Total - Economic Affairs	2,163,818,000	2,028,917,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>2,163,818,000</b>	<b>2,028,917,000</b>
<b>TOTAL - DEMAND</b>		<b>5,047,987,000</b>	<b>4,349,185,000</b>
	(Charged)		40,000,000
	Voted	5,047,987,000	4,833,899,000

**SECTION III**  
**MINISTRY OF COMMUNICATIONS**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>20.</b>	<b>Communications Division</b>	<b>4,299,763</b>
<b>21.</b>	<b>Other Expenditure of Communications Division</b>	<b>2,323,033</b>
<b>22.</b>	<b>Pakistan Post Office Department</b>	<b>14,373,348</b>
	<b>Total :</b>	<b><u>20,996,144</u></b>



## NO. 020.\_ COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**(FC21M02)**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

**Voted                      Rs.                      4,299,763,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
045	Construction and Transport	4,128,126,000	3,814,832,000	4,299,763,000
	<b>Total</b>	<b>4,128,126,000</b>	<b>3,814,832,000</b>	<b>4,299,763,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,957,047,000</b>	<b>2,974,888,000</b>	<b>3,097,673,000</b>
A011	Pay	874,882,000	882,211,000	896,825,000
A011-1	Pay of Officers	(326,274,000)	(328,473,000)	(338,651,000)
A011-2	Pay of Other Staff	(548,608,000)	(553,738,000)	(558,174,000)
A012	Allowances	2,082,165,000	2,092,677,000	2,200,848,000
A012-1	Regular Allowances	(2,036,958,000)	(2,047,432,000)	(2,159,144,000)
A012-2	Other Allowances (Excluding TA)	(45,207,000)	(45,245,000)	(41,704,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>920,673,000</b>	<b>676,069,000</b>	<b>946,670,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,607,000</b>	<b>2,102,000</b>	<b>4,607,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,600,000</b>	<b>10,050,000</b>	<b>12,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,564,000</b>	<b>8,773,000</b>	<b>11,314,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>120,271,000</b>	<b>69,049,000</b>	<b>121,486,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>105,364,000</b>	<b>73,901,000</b>	<b>105,513,000</b>
	<b>Total</b>	<b>4,128,126,000</b>	<b>3,814,832,000</b>	<b>4,299,763,000</b>

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

04	Economic Affairs	-820,393,000	-579,638,000	-675,511,000
	<b>Total - Recoveries</b>	<b>-820,393,000</b>	<b>-579,638,000</b>	<b>-675,511,000</b>

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>					
<b>0452</b>	<b>ROAD TRANSPORT :</b>					
<b>045201</b>	<b>ADMINISTRATION :</b>					
<b>ID0116</b>	<b>DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :</b>					
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>		
045201 - A052	Grants - Domestic			1,000,000		
	<b>Total - Discretionary Grant by the Minister/ Minister of State</b>			<b>1,000,000</b>		
<b>ID0117</b>	<b>COMMUNICATIONS DIVISION (SECRETARIAT) :</b>					
<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>59,280,000</b>	<b>77,444,000</b>	<b>89,619,000</b>
045201 - A011	Pay	114	132	25,783,000	33,512,000	34,710,000
045201 - A011-1	Pay of Officers	(25)	(40)	(12,668,000)	(15,267,000)	(20,365,000)
045201 - A011-2	Pay of Other Staff	(89)	(92)	(13,115,000)	(18,245,000)	(14,345,000)
045201 - A012	Allowances			33,497,000	43,932,000	54,909,000
045201 - A012-1	Regular Allowances			(30,702,000)	(40,775,000)	(51,774,000)
045201 - A012-2	Other Allowances (Excluding TA)			(2,795,000)	(3,157,000)	(3,135,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>25,205,000</b>	<b>31,944,000</b>	<b>28,380,000</b>
045201 - A032	Communications			4,275,000	3,893,000	4,280,000
045201 - A033	Utilities				1,100,000	
045201 - A034	Occupancy Costs			4,530,000	8,371,000	7,550,000
045201 - A038	Travel & Transportation			10,200,000	8,940,000	10,150,000
045201 - A039	General			6,200,000	9,640,000	6,400,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>400,000</b>	<b>400,000</b>
045201 - A041	Pension			500,000	400,000	400,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,450,000</b>	<b>1,000,000</b>
045201 - A052	Grants-Domestic			1,000,000	1,450,000	1,000,000
<b>045201 - A06</b>	<b>Transfers</b>			<b>1,800,000</b>	<b>1,460,000</b>	<b>1,800,000</b>
045201 - A063	Entertainment & Gifts			1,800,000	1,460,000	1,800,000
<b>045201 - A09</b>	<b>Physical Assets</b>			<b>900,000</b>	<b>1,630,000</b>	<b>1,200,000</b>
045201 - A092	Computer Equipment			250,000	565,000	250,000
045201 - A095	Purchase of Transport			100,000	80,000	100,000
045201 - A096	Purchase of Plant and Machinery			300,000	510,000	500,000
045201 - A097	Purchase of Furniture and Fixture			250,000	475,000	350,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,100,000</b>	<b>3,470,000</b>	<b>2,800,000</b>

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045201 - A130			1,200,000	1,840,000	1,500,000
045201 - A131			400,000	680,000	500,000
045201 - A132			300,000	510,000	400,000
045201 - A137			200,000	440,000	400,000
<b>Total - Communications Division (Secretariat)</b>			<b>90,785,000</b>	<b>117,798,000</b>	<b>125,199,000</b>

ID0119 NATIONAL HIGHWAYS AND MOTORWAY  
POLICE ISLAMABAD (HEADQUARTERS)

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>226,847,000</b>	<b>226,847,000</b>	<b>234,282,000</b>
045201 - A011	Pay	470 477	62,784,000	62,784,000	63,678,000
045201 - A011-1	Pay of Officers	(77) (75)	(18,375,000)	(18,375,000)	(18,567,000)
045201 - A011-2	Pay of Other Staff	(393) (402)	(44,409,000)	(44,409,000)	(45,111,000)
045201 - A012	Allowances		164,063,000	164,063,000	170,604,000
045201 - A012-1	Regular Allowances		(154,281,000)	(154,281,000)	(163,702,000)
045201 - A012-2	Other Allowances (Excluding TA)		(9,782,000)	(9,782,000)	(6,902,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>123,057,000</b>	<b>100,534,000</b>	<b>114,850,000</b>
045201 - A032	Communications		3,938,000	3,938,000	4,129,000
045201 - A033	Utilities		6,654,000	4,764,000	6,454,000
045201 - A034	Occupancy Costs		15,003,000	10,221,000	15,001,000
045201 - A036	Motor Vehicles		2,171,000	2,171,000	2,698,000
045201 - A038	Travel & Transportation		34,164,000	30,955,000	32,260,000
045201 - A039	General		61,127,000	48,485,000	54,308,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>	<b>500,000</b>	<b>1,001,000</b>
045201 - A041	Pension		501,000	500,000	1,001,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>800,000</b>	<b>800,000</b>	<b>1,000,000</b>
045201 - A052	Grants-Domestic		800,000	800,000	1,000,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>5,169,000</b>	<b>3,717,000</b>	<b>5,169,000</b>
045201 - A061	Scholarship		4,840,000	3,388,000	4,840,000
045201 - A063	Entertainment & Gifts		328,000	328,000	328,000
045201 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>98,074,000</b>	<b>55,616,000</b>	<b>98,074,000</b>
045201 - A092	Computer Equipment		1,246,000	891,000	1,246,000
045201 - A095	Purchase of Transport		81,795,000	45,000,000	81,795,000
045201 - A096	Purchase of Plant and Machinery		9,642,000	9,642,000	9,642,000
045201 - A097	Purchase of Furniture and Fixture		1,940,000	83,000	1,940,000
045201 - A098	Purchase of Other Assets		3,451,000		3,451,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>10,764,000</b>	<b>3,403,000</b>	<b>10,470,000</b>
045201 - A130	Transport		6,250,000	2,296,000	6,250,000
045201 - A131	Machinery and Equipment		1,650,000	650,000	1,650,000

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045201 - A132			1,140,000	140,000	1,140,000
045201 - A133			495,000		201,000
045201 - A137			989,000	199,000	989,000
045201 - A138			240,000	118,000	240,000
<b>Total - National Highways and Motorway Police Islamabad (Headquarters)</b>			<b>465,212,000</b>	<b>391,417,000</b>	<b>464,846,000</b>

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

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>526,125,000</b>	<b>526,125,000</b>	<b>547,836,000</b>
045201 - A011	Pay	1112 1109	153,823,000	153,823,000	156,942,000
045201 - A011-1	Pay of Officers	(245) (246)	(56,891,000)	(56,891,000)	(58,050,000)
045201 - A011-2	Pay of Other Staff	(867) (863)	(96,932,000)	(96,932,000)	(98,892,000)
045201 - A012	Allowances		372,302,000	372,302,000	390,894,000
045201 - A012-1	Regular Allowances		(363,832,000)	(363,832,000)	(382,922,000)
045201 - A012-2	Other Allowances (Excluding TA)		(8,470,000)	(8,470,000)	(7,972,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>169,525,000</b>	<b>121,928,000</b>	<b>175,921,000</b>
045201 - A032	Communications		1,990,000	1,466,000	1,990,000
045201 - A033	Utilities		8,928,000	5,659,000	8,928,000
045201 - A034	Occupancy Costs		8,739,000	5,744,000	8,739,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		136,501,000	98,249,000	142,897,000
045201 - A039	General		13,365,000	10,808,000	13,365,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>301,000</b>	<b>301,000</b>	<b>601,000</b>
045201 - A041	Pension		301,000	301,000	601,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
045201 - A052	Grants-Domestic		1,500,000	1,500,000	2,000,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>850,000</b>	<b>614,000</b>	<b>850,000</b>
045201 - A061	Scholarship		770,000	614,000	770,000
045201 - A063	Entertainment & Gifts		80,000		80,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>2,862,000</b>	<b>1,051,000</b>	<b>2,862,000</b>
045201 - A092	Computer Equipment		480,000	70,000	480,000
045201 - A095	Purchase of Transport		1,000		1,000
045201 - A096	Purchase of Plant and Machinery		1,500,000	800,000	1,500,000
045201 - A097	Purchase of Furniture and Fixture		880,000	180,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>16,892,000</b>	<b>11,934,000</b>	<b>16,842,000</b>
045201 - A130	Transport		15,011,000	10,528,000	15,011,000
045201 - A131	Machinery and Equipment		1,150,000	1,050,000	1,150,000
045201 - A132	Furniture and Fixture		240,000	167,000	240,000

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045201 - A133	Buildings and Structure			251,000	1,000	201,000
045201 - A137	Computer Equipment			240,000	188,000	240,000
<b>Total - National Highways and Motorway Police (N-5 North) Islamabad</b>				<b>718,055,000</b>	<b>663,453,000</b>	<b>746,912,000</b>

ID0128 NATIONAL HIGHWAYS AND MOTORWAY  
POLICE NH & MP / MOTERWAY ZONE :

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>605,980,000</b>	<b>605,980,000</b>	<b>631,223,000</b>
045201 - A011	Pay	1269	1259	182,855,000	182,855,000	186,555,000
045201 - A011-1	Pay of Officers	(341)	(332)	(79,115,000)	(79,115,000)	(80,719,000)
045201 - A011-2	Pay of Other Staff	(928)	(927)	(103,740,000)	(103,740,000)	(105,836,000)
045201 - A012	Allowances			423,125,000	423,125,000	444,668,000
045201 - A012-1	Regular Allowances			(415,174,000)	(415,174,000)	(437,215,000)
045201 - A012-2	Other Allowances (Excluding TA)			(7,951,000)	(7,951,000)	(7,453,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>188,086,000</b>	<b>131,728,000</b>	<b>195,525,000</b>
045201 - A032	Communications			1,960,000	1,528,000	1,960,000
045201 - A033	Utilities			7,346,000	5,561,000	7,346,000
045201 - A034	Occupancy Costs			7,001,000	3,511,000	7,001,000
045201 - A036	Motor Vehicles			2,000		2,000
045201 - A038	Travel & Transportation			158,232,000	113,557,000	165,671,000
045201 - A039	General			13,545,000	7,571,000	13,545,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>301,000</b>	<b>126,000</b>	<b>601,000</b>
045201 - A041	Pension			301,000	126,000	601,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
045201 - A052	Grants-Domestic			1,500,000	1,500,000	2,000,000
<b>045201 - A06</b>	<b>Transfers</b>			<b>840,000</b>	<b>804,000</b>	<b>840,000</b>
045201 - A061	Scholarship			770,000	755,000	770,000
045201 - A063	Entertainment & Gifts			70,000	49,000	70,000
<b>045201 - A09</b>	<b>Physical Assets</b>			<b>4,062,000</b>	<b>986,000</b>	<b>4,062,000</b>
045201 - A092	Computer Equipment			480,000	191,000	480,000
045201 - A095	Purchase of Transport			1,000		1,000
045201 - A096	Purchase of Plant and Machinery			2,700,000	227,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture			880,000	568,000	880,000
045201 - A098	Purchase of Other Assets			1,000		1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>			<b>19,624,000</b>	<b>15,395,000</b>	<b>19,440,000</b>
045201 - A130	Transport			17,425,000	13,716,000	17,425,000
045201 - A131	Machinery and Equipment			1,210,000	1,160,000	1,210,000
045201 - A132	Furniture and Fixture			360,000	210,000	360,000
045201 - A133	Buildings and Structure			385,000	143,000	201,000
045201 - A137	Computer Equipment			244,000	166,000	244,000
<b>Total - National Highways and Motorway Police NH &amp; MP / Moterway Zone</b>				<b>820,393,000</b>	<b>756,519,000</b>	<b>853,691,000</b>

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
<b>ID5215 PLANNING MONITORING &amp; EVALUATION CELL :</b>					
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>12,290,000</b>	<b>11,967,000</b>	<b>10,004,000</b>
045201 - A011	Pay	36 35	4,368,000	3,968,000	3,685,000
045201 - A011-1	Pay of Officers	(4) (6)	(1,803,000)	(1,403,000)	(1,378,000)
045201 - A011-2	Pay of Other Staff	(32) (29)	(2,565,000)	(2,565,000)	(2,307,000)
045201 - A012	Allowances		7,922,000	7,999,000	6,319,000
045201 - A012-1	Regular Allowances		(6,842,000)	(7,243,000)	(5,344,000)
045201 - A012-2	Other Allowances (Excluding TA)		(1,080,000)	(756,000)	(975,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>5,188,000</b>	<b>3,633,000</b>	<b>5,015,000</b>
045201 - A032	Communications		580,000	407,000	460,000
045201 - A034	Occupancy Costs		2,058,000	1,441,000	2,205,000
045201 - A038	Travel & Transportation		1,750,000	1,225,000	1,700,000
045201 - A039	General		800,000	560,000	650,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
045201 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>210,000</b>	<b>50,000</b>
045201 - A063	Entertainment & Gifts		300,000	210,000	50,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>32,000</b>	<b>960,000</b>
045201 - A092	Computer Equipment		15,000	11,000	300,000
045201 - A095	Purchase of Transport		10,000	7,000	160,000
045201 - A096	Purchase of Plant and Machinery		10,000	7,000	250,000
045201 - A097	Purchase of Furniture and Fixture		10,000	7,000	250,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>775,000</b>	<b>543,000</b>	<b>1,050,000</b>
045201 - A130	Transport		200,000	140,000	100,000
045201 - A131	Machinery and Equipment		300,000	210,000	300,000
045201 - A132	Furniture and Fixture		200,000	140,000	300,000
045201 - A137	Computer Equipment		75,000	53,000	350,000
<b>Total - Planning Monitoring &amp; Evaluation Cell</b>			<b>19,598,000</b>	<b>17,385,000</b>	<b>18,079,000</b>
045201	Total - Administration		2,115,043,000	1,946,572,000	2,208,727,000
0452	Total - Road Transport		2,115,043,000	1,946,572,000	2,208,727,000
045	Total - Construction and Transport		2,115,043,000	1,946,572,000	2,208,727,000
04	Total - Economic Affairs		2,115,043,000	1,946,572,000	2,208,727,000
<b>Total- Accountant General Pakistan</b>					
	<b>Revenues</b>		<b>2,115,043,000</b>	<b>1,946,572,000</b>	<b>2,208,727,000</b>

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0452</b>	<b>ROAD TRANSPORT :</b>				
<b>045201</b>	<b>ADMINISTRATION :</b>				
<b>LO0413</b>	<b>NATIONAL HIGHWAYS AND MOTORWAY POLICE</b>				
	<b>NH &amp; MP (N-5 CENTRAL) LAHORE :</b>				
<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>577,253,000</b>	<b>577,253,000</b>	<b>602,639,000</b>
045201 - A011	Pay	1226 1249	171,102,000	171,102,000	174,567,000
045201 - A011-1	Pay of Officers	(283) (293)	(65,688,000)	(65,688,000)	(67,023,000)
045201 - A011-2	Pay of Other Staff	(943) (956)	(105,414,000)	(105,414,000)	(107,544,000)
045201 - A012	Allowances		406,151,000	406,151,000	428,072,000
045201 - A012-1	Regular Allowances		(401,113,000)	(401,113,000)	(421,882,000)
045201 - A012-2	Other Allowances (Excluding TA)		(5,038,000)	(5,038,000)	(6,190,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>		<b>186,445,000</b>	<b>130,095,000</b>	<b>193,688,000</b>
045201 - A032	Communications		1,942,000	1,667,000	1,942,000
045201 - A033	Utilities		9,605,000	5,643,000	9,605,000
045201 - A034	Occupancy Costs		12,101,000	8,455,000	12,101,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		149,058,000	104,370,000	156,301,000
045201 - A039	General		13,737,000	9,958,000	13,737,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>301,000</b>	<b>282,000</b>	<b>601,000</b>
045201 - A041	Pension		301,000	282,000	601,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
045201 - A052	Grants-Domestic		1,500,000	1,500,000	2,000,000
<b>045201 - A06</b>	<b>Transfers</b>		<b>780,000</b>	<b>679,000</b>	<b>780,000</b>
045201 - A061	Scholarship		770,000	672,000	770,000
045201 - A063	Entertainment & Gifts		10,000	7,000	10,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>4,062,000</b>	<b>2,546,000</b>	<b>4,062,000</b>
045201 - A092	Computer Equipment		480,000	349,000	480,000
045201 - A095	Purchase of Transport		1,000		1,000
045201 - A096	Purchase of Plant and Machinery		2,700,000	1,655,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture		880,000	542,000	880,000
045201 - A098	Purchase of Other Assets		1,000		1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>26,454,000</b>	<b>19,027,000</b>	<b>26,340,000</b>
045201 - A130	Transport		24,500,000	17,360,000	24,500,000
045201 - A131	Machinery and Equipment		1,155,000	1,155,000	1,155,000
045201 - A132	Furniture and Fixture		240,000	133,000	240,000
045201 - A133	Buildings and Structure		315,000	187,000	201,000

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045201 - A137 Computer Equipment			244,000	192,000	244,000
<b>Total - National Highways and Motorway Police NH &amp; MP (N - 5 Central) Lahore</b>			<b>796,795,000</b>	<b>731,382,000</b>	<b>830,110,000</b>

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

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

<b>045201 - A01 Employees Related Expenses</b>			<b>53,122,000</b>	<b>53,122,000</b>	<b>54,592,000</b>
045201 - A011 Pay	110	111	15,743,000	15,743,000	16,051,000
045201 - A011-1 Pay of Officers	(26)	(26)	(6,194,000)	(6,194,000)	(6,315,000)
045201 - A011-2 Pay of Other Staff	(84)	(85)	(9,549,000)	(9,549,000)	(9,736,000)
045201 - A012 Allowances			37,379,000	37,379,000	38,541,000
045201 - A012-1 Regular Allowances			(36,080,000)	(36,080,000)	(37,680,000)
045201 - A012-2 Other Allowances (Excluding TA)			(1,299,000)	(1,299,000)	(861,000)
<b>045201 - A03 Operating Expenses</b>			<b>15,393,000</b>	<b>10,776,000</b>	<b>15,738,000</b>
045201 - A032 Communications			354,000	248,000	354,000
045201 - A033 Utilities			4,786,000	3,350,000	4,786,000
045201 - A034 Occupancy Costs			2,000	2,000	2,000
045201 - A036 Motor Vehicles			2,000	2,000	2,000
045201 - A038 Travel & Transportation			7,843,000	5,490,000	8,188,000
045201 - A039 General			2,406,000	1,684,000	2,406,000
<b>045201 - A04 Employees Retirement Benefits</b>			<b>201,000</b>	<b>141,000</b>	<b>401,000</b>
045201 - A041 Pension			201,000	141,000	401,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
045201 - A052 Grants-Domestic			300,000	300,000	500,000
<b>045201 - A06 Transfers</b>			<b>495,000</b>	<b>346,000</b>	<b>495,000</b>
045201 - A061 Scholarship			440,000	308,000	440,000
045201 - A063 Entertainment & Gifts			55,000	38,000	55,000
<b>045201 - A09 Physical Assets</b>			<b>1,122,000</b>	<b>786,000</b>	<b>1,122,000</b>
045201 - A092 Computer Equipment			130,000	91,000	130,000
045201 - A095 Purchase of Transport			1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery			440,000	308,000	440,000
045201 - A097 Purchase of Furniture and Fixture			550,000	385,000	550,000
045201 - A098 Purchase of Other Assets			1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>			<b>2,008,000</b>	<b>1,406,000</b>	<b>1,988,000</b>
045201 - A130 Transport			1,000,000	700,000	1,000,000
045201 - A131 Machinery and Equipment			385,000	270,000	385,000
045201 - A132 Furniture and Fixture			240,000	168,000	240,000
045201 - A133 Buildings and Structure			220,000	154,000	200,000



## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>						
045201	- A137	Computer Equipment		163,000	114,000	163,000
<b>Total - National Highways and Motorway</b>						
<b>Police NH &amp; MP / Training College Lahore</b>				<b>72,641,000</b>	<b>66,877,000</b>	<b>74,836,000</b>
045201	Total - Administration			869,436,000	798,259,000	904,946,000
0452	Total - Road Transport			869,436,000	798,259,000	904,946,000
045	Total - Construction and Transport			869,436,000	798,259,000	904,946,000
04	Total - Economic Affairs			869,436,000	798,259,000	904,946,000
<b>Total - Accountant General Pakistan</b>						
<b>Revenues, Sub-Office, Lahore</b>				<b>869,436,000</b>	<b>798,259,000</b>	<b>904,946,000</b>

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

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

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

<b>045201 - A01</b>	<b>Employees Related Expenses</b>			<b>524,655,000</b>	<b>524,655,000</b>	<b>542,520,000</b>
045201 - A011	Pay	1117	1111	152,463,000	152,463,000	152,513,000
045201 - A011-1	Pay of Officers	(229)	(229)	(53,187,000)	(53,187,000)	(53,212,000)
045201 - A011-2	Pay of Other Staff	(888)	(882)	(99,276,000)	(99,276,000)	(99,301,000)
045201 - A012	Allowances			372,192,000	372,192,000	390,007,000
045201 - A012-1	Regular Allowances			(365,304,000)	(365,304,000)	(383,617,000)
045201 - A012-2	Other Allowances (Excluding TA)			(6,888,000)	(6,888,000)	(6,390,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>153,245,000</b>	<b>107,260,000</b>	<b>159,013,000</b>
045201 - A032	Communications			2,167,000	1,517,000	2,167,000
045201 - A033	Utilities			5,716,000	4,001,000	5,716,000
045201 - A034	Occupancy Costs			12,100,000	8,470,000	12,101,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			120,391,000	84,274,000	126,158,000
045201 - A039	General			12,869,000	8,996,000	12,869,000
<b>045201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>301,000</b>	<b>211,000</b>	<b>601,000</b>
045201 - A041	Pension			301,000	211,000	601,000
<b>045201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
045201 - A052	Grants-Domestic			1,500,000	1,500,000	2,000,000

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
<b>045201 - A06</b>	<b>Transfers</b>		<b>840,000</b>	<b>600,000</b>	<b>840,000</b>
045201 - A061	Scholarship		770,000	551,000	770,000
045201 - A063	Entertainment & Gifts		70,000	49,000	70,000
<b>045201 - A09</b>	<b>Physical Assets</b>		<b>4,062,000</b>	<b>2,844,000</b>	<b>4,062,000</b>
045201 - A092	Computer Equipment		480,000	336,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		2,700,000	1,890,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture		880,000	616,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>045201 - A13</b>	<b>Repairs and Maintenance</b>		<b>19,397,000</b>	<b>13,578,000</b>	<b>19,298,000</b>
045201 - A130	Transport		17,600,000	12,320,000	17,600,000
045201 - A131	Machinery and Equipment		1,015,000	710,000	1,015,000
045201 - A132	Furniture and Fixture		240,000	168,000	240,000
045201 - A133	Buildings and Structure		300,000	210,000	201,000
045201 - A137	Computer Equipment		242,000	170,000	242,000
<b>Total - National Highways and Motorway Police</b>					
<b>NH &amp; MP (N - 5 South) Karachi</b>			<b>704,000,000</b>	<b>650,648,000</b>	<b>728,334,000</b>
045201	Total - Administration		704,000,000	650,648,000	728,334,000
0452	Total - Road Transport		704,000,000	650,648,000	728,334,000
045	Total - Construction and Transport		704,000,000	650,648,000	728,334,000
04	Total - Economic Affairs		704,000,000	650,648,000	728,334,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Karachi</b>			<b>704,000,000</b>	<b>650,648,000</b>	<b>728,334,000</b>

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

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

## QA0287 NATIONAL HIGHWAYS AND MOTORWAYS POLICE

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

<b>045201 - A01</b>	<b>Employees Related Expenses</b>		<b>371,495,000</b>	<b>371,495,000</b>	<b>384,958,000</b>
045201 - A011	Pay	797 804	105,961,000	105,961,000	108,124,000
045201 - A011-1	Pay of Officers	(139) (139)	(32,353,000)	(32,353,000)	(33,022,000)
045201 - A011-2	Pay of Other Staff	(658) (665)	(73,608,000)	(73,608,000)	(75,102,000)
045201 - A012	Allowances		265,534,000	265,534,000	276,834,000

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.</b>			
045201 - A012-1 Regular Allowances	(263,630,000)	(263,630,000)	(275,008,000)
045201 - A012-2 Other Allowances (Excluding TA)	(1,904,000)	(1,904,000)	(1,826,000)
<b>045201 - A03 Operating Expenses</b>	<b>54,529,000</b>	<b>38,171,000</b>	<b>58,540,000</b>
045201 - A032 Communications	1,057,000	740,000	1,057,000
045201 - A033 Utilities	3,351,000	2,346,000	3,351,000
045201 - A034 Occupancy Costs	7,501,000	5,251,000	7,501,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	38,291,000	26,803,000	42,302,000
045201 - A039 General	4,327,000	3,029,000	4,327,000
<b>045201 - A04 Employees Retirement Benefits</b>	<b>201,000</b>	<b>141,000</b>	<b>401,000</b>
045201 - A041 Pension	201,000	141,000	401,000
<b>045201 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
045201 - A052 Grants-Domestic	500,000	500,000	1,000,000
<b>045201 - A06 Transfers</b>	<b>490,000</b>	<b>343,000</b>	<b>490,000</b>
045201 - A061 Scholarship	440,000	308,000	440,000
045201 - A063 Entertainment & Gifts	50,000	35,000	50,000
<b>045201 - A09 Physical Assets</b>	<b>5,082,000</b>	<b>3,558,000</b>	<b>5,082,000</b>
045201 - A092 Computer Equipment	380,000	266,000	380,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	2,700,000	1,890,000	2,700,000
045201 - A097 Purchase of Furniture and Fixture	2,000,000	1,400,000	2,000,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
<b>045201 - A13 Repairs and Maintenance</b>	<b>7,350,000</b>	<b>5,145,000</b>	<b>7,285,000</b>
045201 - A130 Transport	6,000,000	4,200,000	6,000,000
045201 - A131 Machinery and Equipment	770,000	539,000	770,000
045201 - A132 Furniture and Fixture	240,000	168,000	240,000
045201 - A133 Buildings and Structure	166,000	116,000	101,000
045201 - A137 Computer Equipment	174,000	122,000	174,000
<b>Total - National Highways and Motorways Police NH &amp; MP \ West Zone (N - 25)</b>	<b>439,647,000</b>	<b>419,353,000</b>	<b>457,756,000</b>
045201 Total - Administration	439,647,000	419,353,000	457,756,000
0452 Total - Road Transport	439,647,000	419,353,000	457,756,000
045 Total - Construction and Transport	439,647,000	419,353,000	457,756,000
04 Total - Economic Affairs	439,647,000	419,353,000	457,756,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>439,647,000</b>	<b>419,353,000</b>	<b>457,756,000</b>
<b>TOTAL - DEMAND</b>	<b>4,128,126,000</b>	<b>3,814,832,000</b>	<b>4,299,763,000</b>

## NO. 020\_ FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-820,393,000	-579,638,000	-675,511,000
045201	Total-Administration	-820,393,000	-579,638,000	-675,511,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-820,393,000</b>	<b>-579,638,000</b>	<b>-675,511,000</b>
	<b>Total - Recoveries</b>	<b>-820,393,000</b>	<b>-579,638,000</b>	<b>-675,511,000</b>

## NO. 021.\_OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 021

(FC21Y05)

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. **2,323,033,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,461,670,000	1,789,357,000	2,267,833,000
046	Communications	60,000,000	56,445,000	55,200,000
<b>Total</b>		<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>44,933,000</b>	<b>44,933,000</b>	<b>263,817,000</b>
A011	Pay	24,570,000	24,570,000	126,020,000
A011-1	Pay of Officers	(13,716,000)	(13,716,000)	(54,538,000)
A011-2	Pay of Other Staff	(10,854,000)	(10,854,000)	(71,482,000)
A012	Allowances	20,363,000	20,363,000	137,797,000
A012-1	Regular Allowances	(18,683,000)	(18,683,000)	(98,588,000)
A012-2	Other Allowances (Excluding TA)	(1,680,000)	(1,680,000)	(39,209,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,500,000</b>	<b>1,050,000</b>	<b>10,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>252,028,000</b>	<b>242,731,000</b>	<b>24,659,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>1,200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,219,612,000</b>	<b>1,553,803,000</b>	<b>2,032,967,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>2,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>6,000</b>	<b>40,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>547,000</b>	<b>307,000</b>	<b>320,000</b>
<b>Total</b>		<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>

NO. 021.\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>					
<b>0452</b>	<b>ROAD TRANSPORT :</b>					
<b>045201</b>	<b>ADMINISTRATION :</b>					
<b>ID0122</b>	<b>ESTABLISHMENT CHARGES FOR CONSTRUCTION</b>					
	<b>TECHNOLOGY TRAINING INSTITUTE</b>					
	<b>ISLAMABAD :</b>					
<b>045201 - A01</b>	<b>Employee Related Expenses</b>					<b>108,622,000</b>
045201 - A011	Pay	-	306			63,448,000
045201 - A011-1	Pay of Officers	-	(31)			(19,388,000)
045201 - A011-2	Pay of Other Staff	-	(275)			(44,060,000)
045201 - A012	Allowances					45,174,000
045201 - A012-1	Regular Allowances					(45,174,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>120,552,000</b>	<b>118,280,000</b>	<b>11,378,000</b>
045201 - A030	Fule & Power					7,076,000
045201 - A032	Communications					312,000
045201 - A033	Utilities					3,000,000
045201 - A038	Travel & Transportation					990,000
045201 - A039	General			120,552,000	118,280,000	
	<b>Total - Establishment Charges for Construction</b>					
	<b>Technology Training Institute</b>					
	<b>Islamabad</b>			<b>120,552,000</b>	<b>118,280,000</b>	<b>120,000,000</b>
<b>ID0123</b>	<b>ESTABLISHMENT AND OTHER CHARGES</b>					
	<b>OF TEMPORARY STAFF OF NHA :</b>					
<b>045201 - A01</b>	<b>Employee Related Expenses</b>					<b>110,000,000</b>
045201 - A011	Pay	-	252			42,614,000
045201 - A011-1	Pay of Officers	-	(107)			(24,250,000)
045201 - A011-2	Pay of Other Staff	-	(145)			(18,364,000)
045201 - A012	Allowances					67,386,000
045201 - A012-1	Regular Allowances					(29,607,000)
045201 - A012-2	Other Allowances (Excluding T. A)					(37,779,000)
<b>045201 - A03</b>	<b>Operating Expenses</b>			<b>121,756,000</b>	<b>117,524,000</b>	<b>5,116,000</b>
045201 - A031	Fees					500,000
045201 - A032	Communications					500,000
045201 - A033	Utilities					616,000
045201 - A036	Motor Vehicles					1,000,000

NO. 021\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
045201 - A038 Travel & Transportation			2,500,000
045201 - A039 General	121,756,000	117,524,000	
<b>Total - Establishment and Other Charges of Temporary Staff of NHA</b>	<b>121,756,000</b>	<b>117,524,000</b>	<b>115,116,000</b>
045201 Total - Administration	242,308,000	235,804,000	235,116,000
<b>045202 HIGHWAYS ROADS AND BRIDGES :</b>			
<b>ID0120 MAINTENANCE OF KKH SKARDU ROAD :</b>			
<b>045202 - A05 Grants, Subsidies and Write off Loans</b>	<b>69,000,000</b>	<b>48,300,000</b>	<b>63,450,000</b>
045202 - A052 Grants - Domestic	69,000,000	48,300,000	63,450,000
<b>Total - Maintenance of KKH Skardu Road</b>	<b>69,000,000</b>	<b>48,300,000</b>	<b>63,450,000</b>
<b>ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS</b>			
<b>045202 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,918,362,000</b>	<b>1,342,853,000</b>	<b>1,755,890,000</b>
045202 - A052 Grants - Domestic	1,918,362,000	1,342,853,000	1,755,890,000
<b>Total - National Highway Authority for Maintenance of National Highways</b>	<b>1,918,362,000</b>	<b>1,342,853,000</b>	<b>1,755,890,000</b>
<b>ID0125 MAINTENANCE OF KKH THAHKOT KHUNJRAB ROAD :</b>			
<b>045202 - A05 Grants, Subsidies and Write off Loans</b>	<b>232,000,000</b>	<b>162,400,000</b>	<b>213,377,000</b>
045202 - A052 Grants - Domestic	232,000,000	162,400,000	213,377,000
<b>Total - Maintenance of KKH Thahkot Khunjrab Road</b>	<b>232,000,000</b>	<b>162,400,000</b>	<b>213,377,000</b>
045202 Total - Highways Roads and Bridges	2,219,362,000	1,553,553,000	2,032,717,000
0452 Total - Road Transport	2,461,670,000	1,789,357,000	2,267,833,000
045 Total - Construction and Transport	2,461,670,000	1,789,357,000	2,267,833,000

NO. 021.\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>046</b>	<b>COMMUNICATIONS :</b>				
<b>0461</b>	<b>COMMUNICATIONS :</b>				
<b>046120</b>	<b>OTHERS :</b>				
<b>ID0129</b>	<b>NATIONAL TRANSPORT RESEARCH CENTRE, ISLAMABAD :</b>				
<b>046120 - A01</b>	<b>Employees Related Expenses</b>		<b>44,933,000</b>	<b>44,933,000</b>	<b>45,195,000</b>
046120 - A011	Pay	100 100	24,570,000	24,570,000	19,958,000
046120 - A011-1	Pay of Officers	(31) (31)	(13,716,000)	(13,716,000)	(10,900,000)
046120 - A011-2	Pay of Other Staff	(69) (69)	(10,854,000)	(10,854,000)	(9,058,000)
046120 - A012	Allowances		20,363,000	20,363,000	25,237,000
046120 - A012-1	Regular Allowances		(18,683,000)	(18,683,000)	(23,807,000)
046120 - A012-2	Other Allowances (Excluding TA)		(1,680,000)	(1,680,000)	(1,430,000)
<b>046120 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>10,000</b>
046120 - A022	Research, Surveys & Exploratory Operations		1,500,000	1,050,000	10,000
<b>046120 - A03</b>	<b>Operating Expenses</b>		<b>9,720,000</b>	<b>6,927,000</b>	<b>8,165,000</b>
046120 - A032	Communications		710,000	710,000	745,000
046120 - A033	Utilities		670,000	225,000	800,000
046120 - A034	Occupancy Costs		6,020,000	4,450,000	5,220,000
046120 - A038	Travel & Transportation		1,670,000	1,092,000	810,000
046120 - A039	General		650,000	450,000	590,000
<b>046120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,970,000</b>	<b>2,970,000</b>	<b>1,200,000</b>
046120 - A041	Pension		2,970,000	2,970,000	1,200,000
<b>046120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
046120 - A052	Grants-Domestic		250,000	250,000	250,000
<b>046120 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>2,000</b>	<b>20,000</b>
046120 - A063	Entertainment & Gifts		20,000	2,000	20,000
<b>046120 - A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>6,000</b>	<b>40,000</b>
046120 - A092	Computer Equipment		40,000	4,000	40,000
046120 - A096	Purchase of Plant and Machinery		10,000	1,000	
046120 - A097	Purchase of Furniture and Fixture		10,000	1,000	
<b>046120 - A13</b>	<b>Repairs and Maintenance</b>		<b>547,000</b>	<b>307,000</b>	<b>320,000</b>
046120 - A130	Transport		100,000	100,000	100,000
046120 - A131	Machinery and Equipment		50,000	5,000	10,000
046120 - A132	Furniture and Fixture		50,000	5,000	10,000
046120 - A133	Buildings and Structure		100,000	50,000	100,000
046120 - A137	Computer Equipment		247,000	147,000	100,000
<b>Total -</b>	<b>National Transport Research Centre, Islamabad :</b>		<b>60,000,000</b>	<b>56,445,000</b>	<b>55,200,000</b>



NO. 021.\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS  
DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
046120 Total - Others	60,000,000	56,445,000	55,200,000
0461 Total - Communications	60,000,000	56,445,000	55,200,000
046 Total - Communications	60,000,000	56,445,000	55,200,000
04 Total - Economic Affairs	2,521,670,000	1,845,802,000	2,323,033,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>
<b>TOTAL - DEMAND</b>	<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>

## NO.022.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**(FC21P01/FC24P01)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>	<b>Rs.</b>	<b>14,373,348,000</b>
<i>(Charged)</i>	<b>Rs.</b>	<i>50,000,000</i>
<i>(Voted)</i>	<b>Rs.</b>	<i>14,323,348,000</i>

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications		13,901,825,000	14,373,348,000
<b>Total</b>			<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>		<i>13,451,825,000</i>	<i>14,323,348,000</i>

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>		<b>7,846,102,000</b>	<b>8,395,323,000</b>
A011	Pay		4,030,950,000	4,110,501,000
A011-1	Pay of Officers		(235,000,000)	(245,701,000)
A011-2	Pay of Other Staff		(3,795,950,000)	(3,864,800,000)
A012	Allowances		3,815,152,000	4,284,822,000
A012-1	Regular Allowances		(3,565,222,000)	(4,059,572,000)
A012-2	Other Allowances (Excluding TA)		(249,930,000)	(225,250,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>2,413,701,000</b>	<b>2,658,700,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,670,000,000</b>	<b>2,750,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>53,000,000</b>	<b>39,697,000</b>
<b>A06</b>	<b>Transfers</b>		<b>31,222,000</b>	<b>33,407,000</b>
<b>A07</b>	<b>Interest Payment</b>		<b>450,000,000</b>	<b>50,000,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
<b>A09</b>	<b>Physical Assets</b>		<b>168,700,000</b>	<b>180,500,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>		<b>70,000,000</b>	<b>75,000,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>70,300,000</b>	<b>21,721,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>128,800,000</b>	<b>169,000,000</b>
<b>Total</b>			<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>		<i>13,451,825,000</i>	<i>14,323,348,000</i>

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

<b>Gross Receipts</b>	<b>-10,360,000,000</b>	<b>-10,700,000,000</b>
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NO.022.-FC21P01 PAKISTAN POST OFFICE  
DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>046</b>	<b>COMMUNICATIONS :</b>				
<b>0461</b>	<b>COMMUNICATIONS :</b>				
<b>046102</b>	<b>POST OFFICES :</b>				
<b>HQ0128 PAKISTAN POST OFFICE DEPARTMENT :</b>					
<b>046102 - A01</b>	<b>Employees Related Expenses</b>			<b>7,846,102,000</b>	<b>8,395,323,000</b>
046102 - A011	Pay	31180		4,030,950,000	4,110,501,000
046102 - A011-1	Pay of Officers	(731)		(235,000,000)	(245,701,000)
046102 - A011-2	Pay of Other Staff	(30449)		(3,795,950,000)	(3,864,800,000)
046102 - A012	Allowances			3,815,152,000	4,284,822,000
046102 - A012-1	Regular Allowances			(3,565,222,000)	(4,059,572,000)
046102 - A012-2	Other Allowances (Excluding TA)			(249,930,000)	(225,250,000)
<b>046102 - A03</b>	<b>Operating Expenses</b>			<b>2,413,701,000</b>	<b>2,658,700,000</b>
046102 - A031	Fees			42,000,000	62,000,000
046102 - A032	Communications			42,560,000	62,007,000
046102 - A033	Utilities			97,720,000	150,920,000
046102 - A034	Occupancy Costs			376,000,000	380,424,000
046102 - A037	Consultancy and Contractual Work				500,000
046102 - A038	Travel & Transportation			253,120,000	385,250,000
046102 - A039	General			1,602,301,000	1,617,599,000
<b>046102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,670,000,000</b>	<b>2,750,000,000</b>
046102 - A041	Pension			2,670,000,000	2,750,000,000
<b>046102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>53,000,000</b>	<b>39,697,000</b>
046102 - A052	Grants-Domestic			43,000,000	37,697,000
046102 - A053	Write off Loans / Advances			10,000,000	2,000,000
<b>046102 - A06</b>	<b>Transfers</b>			<b>31,222,000</b>	<b>33,407,000</b>
046102 - A061	Scholarships			2,000	7,000
046102 - A062	Technical Assistance			420,000	1,400,000
046102 - A063	Entertainment & Gifts			2,800,000	2,000,000
046102 - A064	Other Transfer Payments			28,000,000	30,000,000
<b>046102 - A09</b>	<b>Physical Assets</b>			<b>168,700,000</b>	<b>180,500,000</b>
046102 - A092	Computer Equipment			105,000,000	85,000,000
046102 - A095	Purchase of Transport			700,000	5,000,000
046102 - A096	Purchase of Plant and Machinery			35,000,000	20,000,000
046102 - A097	Purchase of Furniture and Fixture			21,000,000	20,500,000
046102 - A098	Purchase of Other Assets			7,000,000	50,000,000
<b>046102 - A10</b>	<b>Principal Repayments of Loans</b>			<b>70,000,000</b>	<b>75,000,000</b>

NO.022.-FC21P01 PAKISTAN POST OFFICE  
DEPARTMENT

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS--Concl'd.</b>			
046102 - A101		70,000,000	75,000,000
<b>046102 - A12</b>		<b>70,300,000</b>	<b>21,721,000</b>
046102 - A124		70,300,000	21,721,000
<b>046102 - A13</b>		<b>128,800,000</b>	<b>169,000,000</b>
046102 - A130		18,200,000	20,000,000
046102 - A131		9,800,000	9,000,000
046102 - A132		7,700,000	7,000,000
046102 - A133		50,400,000	30,000,000
046102 - A137		40,600,000	100,000,000
046102 - A138		2,100,000	3,000,000
<b>Total - Pakistan Post Office Department</b>		<b>13,451,825,000</b>	<b>14,323,348,000</b>
<b>HQ3324 PAKISTAN POST OFFICE DEPARTMENT</b>			
<b>INTEREST PAYMENT (CHARGED) :</b>			
<b>046102 - A07</b>	<b>Interest Payment</b>	<b>450,000,000</b>	<b>50,000,000</b>
	<i>(Charged)</i>	<i>450,000,000</i>	<i>50,000,000</i>
046102 - A071	Interest - Domestic	450,000,000	50,000,000
	<i>(Charged)</i>	<i>450,000,000</i>	<i>50,000,000</i>
<b>Total - Pakistan Post Office Department</b>	<b>Interest Payment (Charged)</b>	<b>450,000,000</b>	<b>50,000,000</b>
	<i>(Charged)</i>	<i>450,000,000</i>	<i>50,000,000</i>
046102	Total - Post Offices	13,901,825,000	14,373,348,000
0461	Total - Communications	13,901,825,000	14,373,348,000
046	Total - Communications	13,901,825,000	14,373,348,000
04	Total - Economic Affairs	13,901,825,000	14,373,348,000
<b>Total - Commercial Departments</b>		<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>	<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>	<i>13,451,825,000</i>	<i>14,323,348,000</i>
	<b>TOTAL - DEMAND</b>	<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>	<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>	<i>13,451,825,000</i>	<i>14,323,348,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
	<b>Gross Receipts</b>	<b>-10,360,000,000</b>	<b>-10,700,000,000</b>

**SECTION IV**  
**MINISTRY OF DEFENCE**

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**2014- 2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence.**

**Current Expenditure on Revenue Account.**

<b>23.</b>	<b>Defence Division</b>	<b>1,333,920</b>
—	Airports Security Force	-
—	Meteorology	-
<b>24.</b>	<b>Survey of Pakistan</b>	<b>1,028,376</b>
<b>25.</b>	<b>Federal Government Educational Institutions in Cantonments and Garrisons</b>	<b>4,135,851</b>
<b>26.</b>	<b>Defence Services</b>	<b>700,000,000</b>
	<b>Total :</b>	<b><u><u>706,498,147</u></u></b>

## NO. 023\_DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 023**  
**(FC21M03)**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

**Voted                      Rs.                      1,333,920,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	1,303,116,000	1,172,830,000	1,333,920,000
045	Construction and Transport	37,803,000		
	<b>Total</b>	<b>1,340,919,000</b>	<b>1,172,830,000</b>	<b>1,333,920,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>596,876,000</b>	<b>623,940,000</b>	<b>642,000,000</b>
A011	Pay	265,000,000	270,270,000	288,540,000
A011-1	Pay of Officers	(87,000,000)	(87,803,000)	(99,550,000)
A011-2	Pay of Other Staff	(178,000,000)	(182,467,000)	(188,990,000)
A012	Allowances	331,876,000	353,670,000	353,460,000
A012-1	Regular Allowances	(326,193,000)	(345,575,000)	(343,679,000)
A012-2	Other Allowances (Excluding TA)	(5,683,000)	(8,095,000)	(9,781,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>291,742,000</b>	<b>184,969,000</b>	<b>284,071,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,800,000</b>	<b>2,332,000</b>	<b>4,278,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>60,949,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,850,000</b>	<b>1,322,000</b>	<b>2,600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,800,000</b>	<b>13,872,000</b>	<b>4,001,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>200,000</b>	<b>140,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>425,150,000</b>	<b>285,305,000</b>	<b>395,968,000</b>
	<b>Total</b>	<b>1,340,919,000</b>	<b>1,172,830,000</b>	<b>1,333,920,000</b>

## NO. 023\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>					
<b>025</b>	<b>DEFENCE ADMINISTRATION :</b>					
<b>0251</b>	<b>DEFENCE ADMINISTRATION :</b>					
<b>025101</b>	<b>SECRETARIAT (MINISTRY OF DEFENCE) :</b>					
<b>ID0221</b>	<b>DISCRETIONARY GRANT BY THE MINISTER :</b>					
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>		
025101 - A052	Grants - Domestic			1,000,000		
	<b>Total - Discretionary Grant by the Minister</b>			<b>1,000,000</b>		
<b>ID0222</b>	<b>DEFENCE DIVISION :</b>					
<b>025101 - A01</b>	<b>Employees Related Expenses</b>			<b>197,876,000</b>	<b>206,940,000</b>	<b>212,000,000</b>
025101 - A011	Pay	499	440	100,000,000	94,355,000	109,165,000
025101 - A011-1	Pay of Officers	(99)	(79)	(53,000,000)	(48,803,000)	(62,500,000)
025101 - A011-2	Pay of Other Staff	(400)	(361)	(47,000,000)	(45,552,000)	(46,665,000)
025101 - A012	Allowances			97,876,000	112,585,000	102,835,000
025101 - A012-1	Regular Allowances			(93,263,000)	(105,560,000)	(94,024,000)
025101 - A012-2	Other Allowances (Excluding TA)			(4,613,000)	(7,025,000)	(8,811,000)
<b>025101 - A03</b>	<b>Operating Expenses</b>			<b>43,790,000</b>	<b>26,561,000</b>	<b>47,672,000</b>
025101 - A032	Communications			6,110,000	4,088,000	7,120,000
025101 - A033	Utilities			20,000	14,000	50,000
025101 - A034	Occupancy Costs			20,010,000	13,907,000	23,007,000
025101 - A036	Motor Vehicles			10,000	7,000	10,000
025101 - A038	Travel & Transportation			6,020,000	4,068,000	7,235,000
025101 - A039	General			11,620,000	4,477,000	10,250,000
<b>025101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,800,000</b>	<b>2,332,000</b>	<b>4,278,000</b>
025101 - A041	Pension			2,800,000	2,332,000	4,278,000
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>60,949,000</b>	<b>1,000,000</b>
025101 - A052	Grants-Domestic			1,500,000	60,949,000	1,000,000
<b>025101 - A06</b>	<b>Transfers</b>			<b>1,200,000</b>	<b>852,000</b>	<b>1,500,000</b>
025101 - A063	Entertainment & Gifts			1,200,000	852,000	1,500,000
<b>025101 - A09</b>	<b>Physical Assets</b>			<b>800,000</b>	<b>571,000</b>	<b>1,500,000</b>
025101 - A092	Computer Equipment			300,000	213,000	600,000
025101 - A095	Purchase of Transport			100,000	70,000	200,000
025101 - A096	Purchase of Plant & Machinery			200,000	144,000	500,000
025101 - A097	Purchase of Furniture & Fixture			200,000	144,000	200,000
<b>025101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,650,000</b>	<b>1,155,000</b>	<b>2,500,000</b>
025101 - A130	Transport			1,000,000	700,000	1,500,000

## NO. 023\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
025101 - A131			350,000	215,000	650,000
025101 - A132			100,000	100,000	150,000
025101 - A137			200,000	140,000	200,000
<b>Total - Defence Division</b>			<b>249,616,000</b>	<b>299,360,000</b>	<b>270,450,000</b>
025101			250,616,000	299,360,000	270,450,000
0251			250,616,000	299,360,000	270,450,000
025			250,616,000	299,360,000	270,450,000
02			250,616,000	299,360,000	270,450,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>250,616,000</b>	<b>299,360,000</b>	<b>270,450,000</b>

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

- 02 DEFENCE AFFAIRS AND SERVICES :  
025 DEFENCE ADMINISTRATION :  
0251 DEFENCE ADMINISTRATION :  
025101 SECRETARIAT (MINISTRY OF DEFENCE) :

## KA0060 PAKISTAN MARITIME SECURITY AGENCY KARACHI

<b>025101 - A01</b>	<b>Employees Related Expenses</b>		<b>399,000,000</b>	<b>417,000,000</b>	<b>430,000,000</b>
025101 - A011	Pay	1130 1161	165,000,000	175,915,000	179,375,000
025101 - A011-1	Pay of Officers	(105) (104)	(34,000,000)	(39,000,000)	(37,050,000)
025101 - A011-2	Pay of Other Staff	(1025) (1057)	(131,000,000)	(136,915,000)	(142,325,000)
025101 - A012	Allowances		234,000,000	241,085,000	250,625,000
025101 - A012-1	Regular Allowances		(232,930,000)	(240,015,000)	(249,655,000)
025101 - A012-2	Other Allowances (Excluding TA)		(1,070,000)	(1,070,000)	(970,000)
<b>025101 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
025101 - A021	Feasibility Studies		1,000	1,000	1,000
<b>025101 - A03</b>	<b>Operating Expenses</b>		<b>210,149,000</b>	<b>158,408,000</b>	<b>236,399,000</b>
025101 - A032	Communications		2,010,000	1,410,000	2,035,000
025101 - A033	Utilities		14,550,000	14,535,000	16,850,000
025101 - A034	Occupancy Costs		67,336,000	54,615,000	73,344,000
025101 - A038	Travel & Transportation		99,400,000	69,580,000	95,120,000
025101 - A039	General		26,853,000	18,268,000	49,050,000
<b>025101 - A06</b>	<b>Transfers</b>		<b>650,000</b>	<b>470,000</b>	<b>1,100,000</b>
025101 - A061	Scholarship		50,000	50,000	100,000
025101 - A063	Entertainment & Gifts		600,000	420,000	1,000,000
<b>025101 - A09</b>	<b>Physical Assets</b>		<b>19,000,000</b>	<b>13,301,000</b>	<b>2,501,000</b>
025101 - A093	Commodity Purchases		18,997,000	13,298,000	1,000



## NO. 023\_FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>				
025101 - A095	Purchase of Transport	1,000	1,000	2,498,000
025101 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
025101 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>025101 - A12</b>	<b>Civil Works</b>	<b>200,000</b>	<b>140,000</b>	<b>1,000</b>
025101 - A124	Buildings and Structures	200,000	140,000	1,000
<b>025101 - A13</b>	<b>Repairs and Maintenance</b>	<b>423,500,000</b>	<b>284,150,000</b>	<b>393,468,000</b>
025101 - A130	Transport	110,000,000	77,000,000	75,000,000
025101 - A131	Machinery and Equipment	309,727,000	204,509,000	310,968,000
025101 - A132	Furniture and Fixture	1,000,000	700,000	2,500,000
025101 - A133	Buildings and Structure	2,773,000	1,941,000	5,000,000
<b>Total - Pakistan Maritime Security Agency Karachi</b>		<b>1,052,500,000</b>	<b>873,470,000</b>	<b>1,063,470,000</b>
025101	Total - Secretariat (Ministry of Defence)	1,052,500,000	873,470,000	1,063,470,000
0251	Total - Defence Administration	1,052,500,000	873,470,000	1,063,470,000
025	Total - Defence Administration	1,052,500,000	873,470,000	1,063,470,000
02	Total - Defence Affairs and Services	1,052,500,000	873,470,000	1,063,470,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>1,052,500,000</b>	<b>873,470,000</b>	<b>1,063,470,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

045501 - A03 Operating Expenses 22,100,000

045501 - A039 General 22,100,000

**Total - Office of Pak. Observer ICAO 22,100,000**

HQ0180 CONTRIBUTION TO ICAO :

045501 - A03 Operating Expenses 15,703,000

045501 - A039 General 15,703,000

**Total - Contribution to ICAO 15,703,000**

045501 Total - Civil Aviation 37,803,000

0455 Total - Air Transport 37,803,000

045 Total - Construction and Transport 37,803,000

04 Total - Economic Affairs 37,803,000

**Total - Chief Accounts Officer (Ministry of Foreign Affairs) 37,803,000****TOTAL - DEMAND 1,340,919,000 1,172,830,000 1,333,920,000**

NO.\_AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. \_\_  
(FC21A09)  
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted                      Rs.                      -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	3,658,071,000		
<b>Total</b>		<b>3,658,071,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,261,079,000</b>		
A011	Pay	1,282,791,000		
A011-1	Pay of Officers	(299,161,000)		
A011-2	Pay of Other Staff	(983,630,000)		
A012	Allowances	1,978,288,000		
A012-1	Regular Allowances	(1,895,113,000)		
A012-2	Other Allowances (Excluding TA)	(83,175,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>291,769,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,200,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,438,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>843,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>46,232,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>45,510,000</b>		
<b>Total</b>		<b>3,658,071,000</b>		

NO. \_ FC21A09 AIRPORTS SECURITY FORCE  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID4698 AIRPORT SECURITY FORCE,  
 ISLAMABAD :

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>534,625,000</b>		
032150 - A011	Pay	1512	205,346,000		
032150 - A011-1	Pay of Officers	(185)	(53,924,000)		
032150 - A011-2	Pay of Other Staff	(1327)	(151,422,000)		
032150 - A012	Allowances		329,279,000		
032150 - A012-1	Regular Allowances		(320,549,000)		
032150 - A012-2	Other Allowances (Excluding TA)		(8,730,000)		
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>38,712,000</b>		
032150 - A031	Fees		60,000		
032150 - A032	Communications		832,000		
032150 - A033	Utilities		8,204,000		
032150 - A034	Occupancy Costs		9,986,000		
032150 - A038	Travel & Transportation		16,860,000		
032150 - A039	General		2,770,000		
<b>032150 - A06</b>	<b>Transfers</b>		<b>156,000</b>		
032150 - A061	Scholarships		156,000		
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>750,000</b>		
032150 - A096	Purchase of Plant & Machinery		350,000		
032150 - A097	Purchase of Furniture & Fixture		400,000		
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,748,000</b>		
032150 - A130	Transport		2,153,000		
032150 - A131	Machinery and Equipment		450,000		
032150 - A132	Furniture and Fixture		300,000		
032150 - A133	Buildings and Structure		730,000		
032150 - A137	Computer Equipment		115,000		
<b>Total - Airport Security Force, Islamabad</b>			<b>577,991,000</b>		
032150	Total - Others		577,991,000		
0321	Total - Police		577,991,000		
032	Total - Police		577,991,000		
03	Total - Public Order and Safety Affairs		577,991,000		
<b>Total - Accountant General Pakistan Revenues</b>			<b>577,991,000</b>		

## NO\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

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

## LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>901,337,000</b>		
032150 - A011	Pay	2665	353,938,000		
032150 - A011-1	Pay of Officers	(297)	(82,138,000)		
032150 - A011-2	Pay of Other Staff	(2368)	(271,800,000)		
032150 - A012	Allowances		547,399,000		
032150 - A012-1	Regular Allowances		(530,233,000)		
032150 - A012-2	Other Allowances (Excluding TA)		(17,166,000)		
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>50,007,000</b>		
032150 - A031	Fees		62,000		
032150 - A032	Communications		1,263,000		
032150 - A033	Utilities		11,020,000		
032150 - A034	Occupancy Costs		7,385,000		
032150 - A038	Travel & Transportation		26,417,000		
032150 - A039	General		3,860,000		
<b>032150 - A06</b>	<b>Transfers</b>		<b>177,000</b>		
032150 - A061	Scholarships		177,000		
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>677,000</b>		
032150 - A096	Purchase of Plant & Machinery		353,000		
032150 - A097	Purchase of Furniture & Fixture		324,000		
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,005,000</b>		
032150 - A130	Transport		3,150,000		
032150 - A131	Machinery and Equipment		600,000		
032150 - A132	Furniture and Fixture		195,000		
032150 - A133	Buildings and Structure		950,000		
032150 - A137	Computer Equipment		110,000		
<b>Total - Airport Security Force, (AIIAP) Lahore</b>			<b>957,203,000</b>		
032150	Total - Others		957,203,000		
0321	Total - Police		957,203,000		
032	Total - Police		957,203,000		
03	Total - Public Order and Safety Affairs		957,203,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>957,203,000</b>		

## NO\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

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

PR0643 AIRPORT SECURITY FORCE,  
 PESHAWAR :

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>218,163,000</b>		
032150 - A011	Pay	699	87,387,000		
032150 - A011-1	Pay of Officers	(64)	(14,870,000)		
032150 - A011-2	Pay of Other Staff	(635)	(72,517,000)		
032150 - A012	Allowances		130,776,000		
032150 - A012-1	Regular Allowances		(127,026,000)		
032150 - A012-2	Other Allowances (Excluding TA)		(3,750,000)		
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>11,935,000</b>		
032150 - A031	Fees		8,000		
032150 - A032	Communications		312,000		
032150 - A033	Utilities		3,710,000		
032150 - A034	Occupancy Costs		2,420,000		
032150 - A038	Travel & Transportation		4,100,000		
032150 - A039	General		1,385,000		
<b>032150 - A06</b>	<b>Transfers</b>		<b>35,000</b>		
032150 - A061	Scholarships		35,000		
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>267,000</b>		
032150 - A096	Purchase of Plant & Machinery		137,000		
032150 - A097	Purchase of Furniture & Fixture		130,000		
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,010,000</b>		
032150 - A130	Transport		320,000		
032150 - A131	Machinery and Equipment		250,000		
032150 - A132	Furniture and Fixture		150,000		
032150 - A133	Buildings and Structure		250,000		
032150 - A137	Computer Equipment		40,000		
<b>Total - Airport Security Force, Peshawar</b>			<b>231,410,000</b>		
032150	Total - Others		231,410,000		
0321	Total - Police		231,410,000		
032	Total - Police		231,410,000		
03	Total - Public Order and Safety Affairs		231,410,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>231,410,000</b>		

## NO\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS :</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>KA0824</b>	<b>AIRPORTS SECURITY FORCE,</b>				
	<b>KARACHI :</b>				
<b>032150 - A01</b>	<b>Employees Related Expenses</b>			<b>1,418,051,000</b>	
032150 - A011	Pay	4135		563,953,000	
032150 - A011-1	Pay of Officers	(478)		(133,574,000)	
032150 - A011-2	Pay of Other Staff	(3657)		(430,379,000)	
032150 - A012	Allowances			854,098,000	
032150 - A012-1	Regular Allowances			(802,804,000)	
032150 - A012-2	Other Allowances (Excluding TA)			(51,294,000)	
<b>032150 - A03</b>	<b>Operating Expenses</b>			<b>179,058,000</b>	
032150 - A031	Fees			242,000	
032150 - A032	Communications			3,184,000	
032150 - A033	Utilities			36,534,000	
032150 - A034	Occupancy Costs			27,548,000	
032150 - A036	Motor Vehicles			1,000,000	
032150 - A038	Travel & Transportation			45,934,000	
032150 - A039	General			64,616,000	
<b>032150 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,200,000</b>	
032150 - A041	Pension			1,200,000	
<b>032150 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,438,000</b>	
032150 - A052	Grants-Domestic			11,438,000	
<b>032150 - A06</b>	<b>Transfers</b>			<b>455,000</b>	
032150 - A061	Scholarships			455,000	
<b>032150 - A09</b>	<b>Physical Assets</b>			<b>44,271,000</b>	
032150 - A092	Computer Equipment			2,720,000	
032150 - A095	Purchase of Transport			8,500,000	
032150 - A096	Purchase of Plant & Machinery			31,035,000	
032150 - A097	Purchase of Furniture & Fixture			2,016,000	
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>			<b>34,657,000</b>	
032150 - A130	Transport			6,027,000	
032150 - A131	Machinery and Equipment			22,500,000	
032150 - A132	Furniture and Fixture			745,000	
032150 - A133	Buildings and Structure			3,870,000	
032150 - A137	Computer Equipment			1,515,000	
<b>Total - Airports Security Force, Karachi</b>				<b>1,689,130,000</b>	

## NO\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.</b>					
032150	Total - Others		1,689,130,000		
0321	Total - Police		1,689,130,000		
032	Total - Police		1,689,130,000		
03	Total - Public Order and Safety Affairs		1,689,130,000		
<b>Total - Accountant General Pakistan Revenues,</b>					
<b>Sub-Office, Karachi</b>			<b>1,689,130,000</b>		

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

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

**QA0384 AIRPORT SECURITY FORCE ,  
QUETTA :**

<b>032150 - A01</b>	<b>Employees Related Expenses</b>		<b>188,903,000</b>
032150 - A011	Pay	599	72,167,000
032150 - A011-1	Pay of Officers	(63)	(14,655,000)
032150 - A011-2	Pay of Other Staff	(536)	(57,512,000)
032150 - A012	Allowances		116,736,000
032150 - A012-1	Regular Allowances		(114,501,000)
032150 - A012-2	Other Allowances (Excluding TA)		(2,235,000)
<b>032150 - A03</b>	<b>Operating Expenses</b>		<b>12,057,000</b>
032150 - A031	Fees		38,000
032150 - A032	Communications		265,000
032150 - A033	Utilities		3,575,000
032150 - A034	Occupancy Costs		1,812,000
032150 - A038	Travel & Transportation		5,237,000
032150 - A039	General		1,130,000
<b>032150 - A06</b>	<b>Transfers</b>		<b>20,000</b>
032150 - A061	Scholarships		20,000
<b>032150 - A09</b>	<b>Physical Assets</b>		<b>267,000</b>
032150 - A096	Purchase of Plant & Machinery		137,000
032150 - A097	Purchase of Furniture & Fixture		130,000
<b>032150 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,090,000</b>
032150 - A130	Transport		350,000

## NO.\_ FC21A09 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.d.</b>			
032150 - A131 Machinery and Equipment	200,000		
032150 - A132 Furniture and Fixture	100,000		
032150 - A133 Buildings and Structure	400,000		
032150 - A137 Computer Equipment	40,000		
<b>Total - Airport Security Force, Quetta</b>	<b>202,337,000</b>		
032150 Total - Others	202,337,000		
0321 Total - Police	202,337,000		
032 Total - Police	202,337,000		
03 Total - Public Order and Safety Affairs	202,337,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>202,337,000</b>		
<b>TOTAL - DEMAND</b>	<b>3,658,071,000</b>		



NO. \_ METEOROLOGY

DEMANDS FOR GRANTS

**DEMAND NO. \_\_\_\_**  
**(FC21M04)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted            Rs.                            -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	797,220,000		
	<b>Total</b>	<b>797,220,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>676,298,000</b>		
A011	Pay	336,601,000		
A011-1	Pay of Officers	(95,176,000)		
A011-2	Pay of Other Staff	(241,425,000)		
A012	Allowances	339,697,000		
A012-1	Regular Allowances	(323,849,000)		
A012-2	Other Allowances (Excluding TA)	(15,848,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>95,279,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,470,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>80,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>10,508,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>250,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,335,000</b>		
	<b>Total</b>	<b>797,220,000</b>		

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

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>					
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>					
<b>041104</b>	<b>METEOROLOGY :</b>					
<b>ID0227</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>					
	<b>ISLAMABAD:</b>					
<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>106,528,000</b>		
041104 - A011	Pay	363		52,013,000		
041104 - A011-1	Pay of Officers	(100)		(25,509,000)		
041104 - A011-2	Pay of Other Staff	(263)		(26,504,000)		
041104 - A012	Allowances			54,515,000		
041104 - A012-1	Regular Allowances			(51,985,000)		
041104 - A012-2	Other Allowances (Excluding TA)			(2,530,000)		
<b>041104 - A03</b>	<b>Operating Expenses</b>			<b>31,231,000</b>		
041104 - A032	Communications			2,911,000		
041104 - A033	Utilities			4,775,000		
041104 - A034	Occupancy Costs			17,660,000		
041104 - A036	Motor Vehicles			30,000		
041104 - A038	Travel & Transportation			2,296,000		
041104 - A039	General			3,559,000		
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,910,000</b>		
041104 - A041	Pension			3,910,000		
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,900,000</b>		
041104 - A052	Grants-Domestic			2,900,000		
<b>041104 - A06</b>	<b>Transfers</b>			<b>79,000</b>		
041104 - A063	Entertainments & Gifts			79,000		
<b>041104 - A09</b>	<b>Physical Assets</b>			<b>160,000</b>		
041104 - A092	Computer Equipment			70,000		
041104 - A096	Purchase of Plant & Machinery			50,000		
041104 - A097	Purchase of Furniture and Fixture			40,000		
<b>041104 - A12</b>	<b>Civil Works</b>			<b>55,000</b>		
041104 - A124	Buildings and Structure			55,000		
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>			<b>875,000</b>		
041104 - A130	Transport			185,000		
041104 - A131	Machinery and Equipment			200,000		
041104 - A132	Furniture and Fixture			43,000		
041104 - A133	Buildings and Structure			350,000		

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>						
041104	- A137	Computer Equipment		67,000		
041104	- A138	General		30,000		
<b>Total - Pakistan Meteorological Department</b>						
<b>Islamabad</b>				<b>145,738,000</b>		
041104	Total - Meteorology			145,738,000		
0411	Total - General Economic Affairs			145,738,000		
041	Total - General Economic, Commercial and Labour Affairs			145,738,000		
04	Total - Economic Affairs			145,738,000		
<b>Total - Accountant General Pakistan Revenues</b>				<b>145,738,000</b>		

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

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

LO0040 PAKISTAN METEOROLOGICAL DEPARTMENT  
LAHORE :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>192,385,000</b>
041104 - A011	Pay	632	96,243,000
041104 - A011-1	Pay of Officers	(84)	(26,050,000)
041104 - A011-2	Pay of Other Staff	(548)	(70,193,000)
041104 - A012	Allowances		96,142,000
041104 - A012-1	Regular Allowances		(92,862,000)
041104 - A012-2	Other Allowances (Excluding TA)		(3,280,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>17,439,000</b>
041104 - A031	Fees		10,000
041104 - A032	Communications		1,302,000
041104 - A033	Utilities		4,790,000
041104 - A034	Occupancy Costs		8,205,000
041104 - A036	Motor Vehicles		12,000
041104 - A038	Travel & Transportation		2,126,000
041104 - A039	General		994,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,900,000</b>

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.</b>			
041104 - A041 Pension	1,900,000		
<b>041104 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,000</b>		
041104 - A052 Grants-Domestic	2,000		
<b>041104 - A09 Physical Assets</b>	<b>165,000</b>		
041104 - A091 Purchase of Building			
041104 - A092 Computer Equipment	80,000		
041104 - A096 Purchase of Plant & Machinery	50,000		
041104 - A097 Purchase of Furniture and Fixture	35,000		
<b>041104 - A12 Civil Works</b>	<b>73,000</b>		
041104 - A124 Buildings and Structure	73,000		
<b>041104 - A13 Repairs and Maintenance</b>	<b>896,000</b>		
041104 - A130 Transport	165,000		
041104 - A131 Machinery and Equipment	200,000		
041104 - A132 Furniture and Fixture	45,000		
041104 - A133 Buildings and Structure	400,000		
041104 - A137 Computer Equipment	61,000		
041104 - A138 General	25,000		
<b>Total - Pakistan Meteorological Department Lahore</b>		<b>212,860,000</b>	
041104 Total - Meteorology		212,860,000	
0411 Total - General Economic Affairs		212,860,000	
041 Total - General Economic, Commercial and Labour Affairs		212,860,000	
04 Total - Economic Affairs		212,860,000	
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>212,860,000</b>	

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

<b>04 ECONOMIC AFFAIRS :</b>	
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>	
<b>0411 GENERAL ECONOMIC AFFAIRS :</b>	
<b>041104 METEOROLOGY :</b>	
<b>PR0194 PAKISTAN METEOROLOGICAL DEPARTMENT PESHAWAR :</b>	
041104 - A01 Employees Related Expenses	54,224,000

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>					
041104 - A011	Pay	221	27,200,000		
041104 - A011-1	Pay of Officers	(23)	(5,400,000)		
041104 - A011-2	Pay of Other Staff	(198)	(21,800,000)		
041104 - A012	Allowances		27,024,000		
041104 - A012-1	Regular Allowances		(25,489,000)		
041104 - A012-2	Other Allowances (Excluding TA)		(1,535,000)		
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>4,014,000</b>		
041104 - A032	Communications		418,000		
041104 - A033	Utilities		1,215,000		
041104 - A034	Occupancy Costs		1,650,000		
041104 - A036	Motor Vehicles		4,000		
041104 - A038	Travel & Transportation		467,000		
041104 - A039	General		260,000		
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>		
041104 - A041	Pension		250,000		
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
041104 - A052	Grants-Domestic		1,000		
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>52,000</b>		
041104 - A092	Computer Equipment		22,000		
041104 - A096	Purchase of Plant & Machinery		20,000		
041104 - A097	Purchase of Furniture and Fixture		10,000		
<b>041104 - A12</b>	<b>Civil Works</b>		<b>16,000</b>		
041104 - A124	Buildings and Structure		16,000		
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>		
041104 - A130	Transport		60,000		
041104 - A131	Machinery and Equipment		40,000		
041104 - A132	Furniture and Fixture		8,000		
041104 - A133	Buildings and Structure		100,000		
041104 - A137	Computer Equipment		16,000		
041104 - A138	General		8,000		
<b>Total - Pakistan Meteorological Department</b>	<b>Peshawar</b>		<b>58,789,000</b>		
041104	Total - Meteorology		58,789,000		
0411	Total - General Economic Affairs		58,789,000		
041	Total - General Economic, Commercial and Labour Affairs		58,789,000		
04	Total - Economic Affairs		58,789,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>58,789,000</b>		

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>KA0062</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT</b>				
	<b>KARACHI :</b>				
<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>262,400,000</b>		
041104 - A011	Pay	980	130,714,000		
041104 - A011-1	Pay of Officers	(125)	(34,824,000)		
041104 - A011-2	Pay of Other Staff	(855)	(95,890,000)		
041104 - A012	Allowances		131,686,000		
041104 - A012-1	Regular Allowances		(124,212,000)		
041104 - A012-2	Other Allowances (Excluding TA)		(7,474,000)		
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>31,848,000</b>		
041104 - A031	Fees		20,000		
041104 - A032	Communications		5,644,000		
041104 - A033	Utilities		9,130,000		
041104 - A034	Occupancy Costs		9,700,000		
041104 - A036	Motor Vehicles		20,000		
041104 - A038	Travel & Transportation		2,854,000		
041104 - A039	General		4,480,000		
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>		
041104 - A041	Pension		1,300,000		
<b>041104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,096,000</b>		
041104 - A052	Grants-Domestic		1,096,000		
<b>041104 - A06</b>	<b>Transfers</b>		<b>1,000</b>		
041104 - A063	Entertainments & Gifts		1,000		
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>10,084,000</b>		
041104 - A092	Computer Equipment		211,000		
041104 - A094	Other Stores and Stocks		6,453,000		
041104 - A096	Purchase of Plant and Machinery		3,375,000		
041104 - A097	Purchase of Furniture and Fixture		45,000		
<b>041104 - A12</b>	<b>Civil Works</b>		<b>80,000</b>		
041104 - A124	Buildings and Structure		80,000		
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,021,000</b>		
041104 - A130	Transport		200,000		
041104 - A131	Machinery and Equipment		320,000		
041104 - A132	Furniture and Fixture		45,000		

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
041104 - A133			Buildings and Structure	350,000	
041104 - A137			Computer Equipment	79,000	
041104 - A138			General	27,000	
<b>Total - Pakistan Meteorological Department</b>					
			<b>Karachi</b>	<b>307,830,000</b>	
041104			Total - Meteorology	307,830,000	
0411			Total - General Economic Affairs	307,830,000	
041			Total - General Economic, Commercial and Labour Affairs	307,830,000	
04			Total - Economic Affairs	307,830,000	
			<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>307,830,000</b>	

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

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

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT  
QUETTA :

<b>041104 - A01</b>	<b>Employees Related Expenses</b>		<b>40,096,000</b>
041104 - A011	Pay	220	19,000,000
041104 - A011-1	Pay of Officers	(17)	(2,800,000)
041104 - A011-2	Pay of Other Staff	(203)	(16,200,000)
041104 - A012	Allowances		21,096,000
041104 - A012-1	Regular Allowances		(20,137,000)
041104 - A012-2	Other Allowances (Excluding TA)		(959,000)
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>4,022,000</b>
041104 - A032	Communications		295,000
041104 - A033	Utilities		1,090,000
041104 - A034	Occupancy Costs		1,890,000
041104 - A036	Motor Vehicles		4,000
041104 - A038	Travel & Transportation		479,000
041104 - A039	General		264,000
<b>041104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>110,000</b>

## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.</b>					
041104 - A041			Pension	110,000	
<b>041104 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	
041104 - A052			Grants-Domestic	1,000	
<b>041104 - A09</b>			<b>Physical Assets</b>	<b>37,000</b>	
041104 - A092			Computer Equipment	22,000	
041104 - A096			Purchase of Plant & Machinery	5,000	
041104 - A097			Purchase of Furniture and Fixture	10,000	
<b>041104 - A12</b>			<b>Civil Works</b>	<b>26,000</b>	
041104 - A124			Buildings and Structure	26,000	
<b>041104 - A13</b>			<b>Repairs and Maintenance</b>	<b>218,000</b>	
041104 - A130			Transport	50,000	
041104 - A131			Machinery and Equipment	40,000	
041104 - A132			Furniture and Fixture	9,000	
041104 - A133			Buildings and Structure	100,000	
041104 - A137			Computer Equipment	12,000	
041104 - A138			General	7,000	
<b>Total - Pakistan Meteorological Department</b>					
<b>Quetta</b>				<b>44,510,000</b>	
041104	Total - Meteorology			44,510,000	
0411	Total - General Economic Affairs			44,510,000	
041	Total - General Economic, Commercial and Labour Affairs			44,510,000	
04	Total - Economic Affairs			44,510,000	
<b>Total-Accountant General Pakistan Revenues,</b>					
<b>Sub-Office, Quetta</b>				<b>44,510,000</b>	

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

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>				
<b>041104</b>	<b>METEOROLOGY :</b>				
<b>GL0002 PAKISTAN METEOROLOGICAL DEPARTMENT</b>					
<b>GILGIT :</b>					
<b>041104 - A01</b>	<b>Employees Related Expenses</b>			<b>20,665,000</b>	
041104 - A011	Pay	104		11,431,000	
041104 - A011-1	Pay of Officers	(5)		(593,000)	



## NO. \_FC21M04 METEOROLOGY

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl'd.</b>					
041104 - A011-2	Pay of Other Staff	(99)	(10,838,000)		
041104 - A012	Allowances		9,234,000		
041104 - A012-1	Regular Allowances		(9,164,000)		
041104 - A012-2	Other Allowances (Excluding TA)		(70,000)		
<b>041104 - A03</b>	<b>Operating Expenses</b>		<b>225,000</b>		
041104 - A038	Travel & Transportation		225,000		
<b>041104 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>		
041104 - A097	Purchase of Furniture & Fixture		10,000		
<b>041104 - A13</b>	<b>Repairs and Maintenance</b>		<b>93,000</b>		
041104 - A130	Transport		40,000		
041104 - A133	Buildings and Structure		50,000		
041104 - A138	General		3,000		
<b>Total - Pakistan Meteorological Department Gilgit</b>			<b>20,993,000</b>		
041104	Total - Meteorology		20,993,000		
0411	Total - General Economic Affairs		20,993,000		
041	Total - General Economic, Commercial and Labour Affairs		20,993,000		
04	Total - Economic Affairs		20,993,000		
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>			<b>20,993,000</b>		

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04	<b>ECONOMIC AFFAIRS :</b>				
041	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
0411	<b>GENERAL ECONOMIC AFFAIRS :</b>				
041104	<b>METEOROLOGY :</b>				
<b>HQ0183</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT CONTRIBUTION &amp; SUBSCRIPTION :</b>				
041104 - A03	<b>Operating Expenses</b>		<b>6,500,000</b>		
041104 - A039	General		6,500,000		
<b>Total - Pakistan Meteorological Department Contribution &amp; Subscription</b>			<b>6,500,000</b>		
041104	Total - Meteorology		6,500,000		
0411	Total - General Economic Affairs		6,500,000		
041	Total - General Economic, Commercial and Labour Affairs		6,500,000		
04	Total - Economic Affairs		6,500,000		
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>			<b>6,500,000</b>		
<b>TOTAL - DEMAND</b>			<b>797,220,000</b>		

## NO. 024.\_SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**(FC21S03)**  
**SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

**Voted**                      **Rs. 1,028,376,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	982,334,000	907,772,000	1,028,376,000
<b>Total</b>		<b>982,334,000</b>	<b>907,772,000</b>	<b>1,028,376,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>733,794,000</b>	<b>716,429,000</b>	<b>800,224,000</b>
A011	Pay	384,625,000	351,520,000	392,633,000
A011-1	Pay of Officers	(64,000,000)	(54,626,000)	(61,015,000)
A011-2	Pay of Other Staff	(320,625,000)	(296,894,000)	(331,618,000)
A012	Allowances	349,169,000	364,909,000	407,591,000
A012-1	Regular Allowances	(338,419,000)	(352,462,000)	(393,685,000)
A012-2	Other Allowances (Excluding TA)	(10,750,000)	(12,447,000)	(13,906,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>190,268,000</b>	<b>156,719,000</b>	<b>175,685,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,969,000</b>	<b>7,458,000</b>	<b>10,784,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000</b>	<b>3,835,000</b>	<b>5,600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>880,000</b>	<b>400,000</b>	<b>800,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>27,102,000</b>	<b>12,046,000</b>	<b>20,830,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,321,000</b>	<b>10,885,000</b>	<b>14,453,000</b>
<b>Total</b>		<b>982,334,000</b>	<b>907,772,000</b>	<b>1,028,376,000</b>

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

01	General Public Service	-15,000,000	-15,000,000	-15,000,000
<b>Total - Recoveries</b>		<b>-15,000,000</b>	<b>-15,000,000</b>	<b>-15,000,000</b>

NO. 024\_ FC21S03 SURVEY OF PAKISTAN  
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>				
<b>ID0263</b>	<b>SURVEY OF PAKISTAN, CONTROLLING &amp; ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE ISLAMABAD :</b>				
<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>128,058,000</b>	<b>135,997,000</b>	<b>141,959,000</b>
017104 - A011	Pay	635 655	66,889,000	65,298,000	67,053,000
017104 - A011-1	Pay of Officers	(42) (41)	(17,685,000)	(15,905,000)	(16,775,000)
017104 - A011-2	Pay of Other Staff	(593) (614)	(49,204,000)	(49,393,000)	(50,278,000)
017104 - A012	Allowances		61,169,000	70,699,000	74,906,000
017104 - A012-1	Regular Allowances		(58,697,000)	(68,297,000)	(72,080,000)
017104 - A012-2	Other Allowances (Excluding TA)		(2,472,000)	(2,402,000)	(2,826,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>23,591,000</b>	<b>24,215,000</b>	<b>25,084,000</b>
017104 - A032	Communications		1,544,000	1,143,000	1,236,000
017104 - A033	Utilities		1,565,000	1,448,000	1,875,000
017104 - A034	Occupany Costs		12,034,000	14,121,000	11,657,000
017104 - A036	Motor Vehicles		22,000	10,000	10,000
017104 - A038	Travel & Transportation		6,055,000	4,585,000	6,543,000
017104 - A039	General		2,371,000	2,908,000	3,763,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,276,000</b>	<b>1,836,000</b>	<b>1,200,000</b>
017104 - A041	Pension		1,276,000	1,836,000	1,200,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>881,000</b>	<b>1,000,000</b>
017104 - A052	Grants-Domestic		1,200,000	881,000	1,000,000
<b>017104 - A06</b>	<b>Transfers</b>		<b>880,000</b>	<b>400,000</b>	<b>800,000</b>
017104 - A063	Entertainment & Gifts		880,000	400,000	800,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>26,633,000</b>	<b>3,691,000</b>	<b>19,820,000</b>
017104 A092	Computer Equipment		1,801,000	466,000	10,105,000
017104 A095	Purchase of Transport		19,300,000		
017104 - A096	Purchase of Plant and Machinery		4,470,000	468,000	6,340,000
017104 - A097	Purchase of Furniture and Fixture		497,000	449,000	997,000
017104 A098	Purchase of Other Assets		565,000	2,308,000	2,378,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,980,000</b>	<b>1,452,000</b>	<b>1,928,000</b>
017104 - A130	Transport		1,350,000	950,000	1,298,000
017104 - A131	Machinery and Equipment		300,000	240,000	345,000
017104 - A132	Furniture and Fixture		110,000	120,000	130,000
017104 - A137	Computer Equipment		220,000	142,000	155,000
<b>Total -</b>	<b>Survey of Pakistan, Controlling &amp; Admn. Staff (Including Dsti) Central Circle Islamabad</b>		<b>183,618,000</b>	<b>168,472,000</b>	<b>191,791,000</b>

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.

## ID3049 MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE):

<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>184,882,000</b>	<b>185,629,000</b>	<b>173,651,000</b>
017104 - A011	Pay	874 866	96,777,000	92,398,000	86,127,000
017104 - A011-1	Pay of Officers	(35) (35)	(12,777,000)	(12,104,000)	(11,766,000)
017104 - A011-2	Pay of Other Staff	(839) (831)	(84,000,000)	(80,294,000)	(74,361,000)
017104 - A012	Allowances		88,105,000	93,231,000	87,524,000
017104 - A012-1	Regular Allowances		(86,355,000)	(90,614,000)	(84,680,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,750,000)	(2,617,000)	(2,844,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>45,811,000</b>	<b>43,849,000</b>	<b>46,983,000</b>
017104 - A032	Communications		505,000	390,000	369,000
017104 - A033	Utilities		6,210,000	6,012,000	7,006,000
017104 - A034	Occupancy Costs		17,460,000	15,321,000	15,300,000
017104 - A036	Motor Vehicles		50,000	20,000	15,000
017104 - A038	Travel & Transportation		16,682,000	16,232,000	18,174,000
017104 - A039	General		4,904,000	5,874,000	6,119,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>810,000</b>	<b>3,188,000</b>	<b>2,426,000</b>
017104 - A041	Pension		810,000	3,188,000	2,426,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>640,000</b>	<b>1,000,000</b>
017104 - A052	Grants-Domestic		2,000,000	640,000	1,000,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>92,000</b>	<b>123,000</b>	<b>220,000</b>
017104 - A092	Computer Equipment		42,000	26,000	135,000
017104 - A096	Purchase of Plant and Machinery		30,000	20,000	40,000
017104 - A097	Purchase of Furniture and Fixture		10,000	10,000	20,000
017104 - A098	Purchase of Other Assets		10,000	67,000	25,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,855,000</b>	<b>2,440,000</b>	<b>3,525,000</b>
017104 - A130	Transport		2,725,000	1,800,000	2,521,000
017104 - A131	Machinery and Equipment		600,000	340,000	514,000
017104 - A132	Furniture and Fixture		160,000	150,000	210,000
017104 - A137	Computer Equipment		370,000	150,000	280,000
<b>Total - MAP Publication &amp; Drawing Office (Central Circle)</b>			<b>237,450,000</b>	<b>235,869,000</b>	<b>227,805,000</b>

## ID3050 SURVEY PARTIES ISLAMABAD :

<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>149,825,000</b>	<b>146,965,000</b>	<b>159,655,000</b>
017104 - A011	Pay	797 796	79,643,000	72,907,000	80,651,000
017104 - A011-1	Pay of Officers	(34) (34)	(12,643,000)	(10,357,000)	(12,064,000)
017104 - A011-2	Pay of Other Staff	(763) (762)	(67,000,000)	(62,550,000)	(68,587,000)
017104 - A012	Allowances		70,182,000	74,058,000	79,004,000
017104 - A012-1	Regular Allowances		(68,542,000)	(71,995,000)	(76,647,000)

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
017104 - A012-2 Other Allowances (Excluding TA)	(1,640,000)	(2,063,000)	(2,357,000)
<b>017104 - A03 Operating Expenses</b>	<b>45,234,000</b>	<b>39,592,000</b>	<b>43,681,000</b>
017104 - A032 Communications	545,000	389,000	422,000
017104 - A033 Utilities	4,199,000	7,316,000	5,640,000
017104 - A034 Occupancy Costs	14,450,000	11,550,000	12,979,000
017104 - A036 Motor Vehicles			8,000
017104 - A038 Travel & Transportation	22,731,000	18,325,000	21,502,000
017104 - A039 General	3,309,000	2,012,000	3,130,000
<b>017104 - A04 Employees Retirement Benefits</b>	<b>1,140,000</b>	<b>1,311,000</b>	<b>2,195,000</b>
017104 - A041 Pension	1,140,000	1,311,000	2,195,000
<b>017104 - A05 Grants, Subsidies and Write off Loans</b>	<b>900,000</b>	<b>514,000</b>	<b>1,200,000</b>
017104 - A052 Grants-Domestic	900,000	514,000	1,200,000
<b>017104 - A09 Physical Assets</b>	<b>127,000</b>	<b>8,093,000</b>	<b>240,000</b>
017104 - A092 Computer Equipment	57,000	8,038,000	130,000
017104 - A096 Purchase of Plant and Machinery	40,000	25,000	50,000
017104 - A097 Purchase of Furniture and Fixture	15,000	15,000	25,000
017104 - A098 Purchase of Other Assets	15,000	15,000	35,000
<b>017104 - A13 Repairs and Maintenance</b>	<b>4,305,000</b>	<b>3,620,000</b>	<b>4,309,000</b>
017104 - A130 Transport	3,025,000	1,950,000	2,721,000
017104 - A131 Machinery and Equipment	500,000	320,000	430,000
017104 - A132 Furniture and Fixture	250,000	170,000	239,000
017104 - A137 Computer Equipment	530,000	1,180,000	919,000
<b>Total - Survey Parties Islamabad</b>	<b>201,531,000</b>	<b>200,095,000</b>	<b>211,280,000</b>
017104 Total - Survey of Pakistan	622,599,000	604,436,000	630,876,000
0171 Total - Research and Development General Public Services	622,599,000	604,436,000	630,876,000
017 Total - Research and Development General Public Services	622,599,000	604,436,000	630,876,000
01 Total - General Public Service	622,599,000	604,436,000	630,876,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>622,599,000</b>	<b>604,436,000</b>	<b>630,876,000</b>

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

01	GENERAL PUBLIC SERVICE :			
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
LO0041	SURVEY PARTIES LAHORE :			
017104 - A01	Employees Related Expenses	65,290,000	55,117,000	75,833,000

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
017104 - A011	Pay	577	573	34,795,000	26,474,000	36,593,000
017104 - A011-1	Pay of Officers	(14)	(14)	(4,795,000)	(3,849,000)	(4,698,000)
017104 - A011-2	Pay of Other Staff	(563)	(559)	(30,000,000)	(22,625,000)	(31,895,000)
017104 - A012	Allowances			30,495,000	28,643,000	39,240,000
017104 - A012-1	Regular Allowances			(29,302,000)	(27,353,000)	(37,766,000)
017104 - A012-2	Other Allowances (Excluding TA)			(1,193,000)	(1,290,000)	(1,474,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>			<b>26,563,000</b>	<b>18,890,000</b>	<b>21,616,000</b>
017104 - A032	Communications			346,000	298,000	322,000
017104 - A033	Utilities			1,177,000	1,090,000	1,050,000
017104 - A034	Occupancy Costs			10,430,000	8,818,000	9,740,000
017104 - A036	Motor Vehicles			10,000	12,000	10,000
017104 - A038	Travel & Transportation			13,149,000	7,586,000	9,304,000
017104 - A039	General			1,451,000	1,086,000	1,190,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>240,000</b>	<b>93,000</b>	<b>1,654,000</b>
017104 - A041	Pension			240,000	93,000	1,654,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>400,000</b>	<b>400,000</b>
017104 - A052	Grants-Domestic			1,000,000	400,000	400,000
<b>017104 - A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>1,000</b>	<b>115,000</b>
017104 - A092	Computer Equipment			25,000	1,000	70,000
017104 - A096	Purchase of Plant and Machinery			20,000		20,000
017104 - A097	Purchase of Furniture and Fixture			10,000		10,000
017104 - A098	Purchase of Other Assets			10,000		15,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,229,000</b>	<b>1,250,000</b>	<b>1,712,000</b>
017104 - A130	Transport			900,000	692,000	846,000
017104 - A131	Machinery and Equipment			274,000	145,000	175,000
017104 - A132	Furniture and Fixture			175,000	100,000	140,000
017104 - A133	Buildings and Structure			30,000		
017104 - A137	Computer Equipment			850,000	313,000	551,000
	<b>Total - Survey Parties Lahore</b>			<b>95,387,000</b>	<b>75,751,000</b>	<b>101,330,000</b>
017104	Total - Survey of Pakistan			95,387,000	75,751,000	101,330,000
0171	Total - Research and Development General					
	Public Services			95,387,000	75,751,000	101,330,000
017	Total - Research and Development General					
	Public Services			95,387,000	75,751,000	101,330,000
01	Total - General Public Service			95,387,000	75,751,000	101,330,000
	<b>Total - Accountant General Pakistan</b>			<b>95,387,000</b>	<b>75,751,000</b>	<b>101,330,000</b>
	<b>Revenues, Sub-Office, Lahore</b>			<b>95,387,000</b>	<b>75,751,000</b>	<b>101,330,000</b>

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>				
<b>PR0189</b>	<b>SURVEY PARTIES, PESHAWAR :</b>				
<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>49,648,000</b>	<b>47,623,000</b>	<b>65,640,000</b>
017104 - A011	Pay	352 353	24,837,000	23,418,000	33,167,000
017104 - A011-1	Pay of Officers	(9) (10)	(3,837,000)	(3,229,000)	(4,750,000)
017104 - A011-2	Pay of Other Staff	(343) (343)	(21,000,000)	(20,189,000)	(28,417,000)
017104 - A012	Allowances		24,811,000	24,205,000	32,473,000
017104 - A012-1	Regular Allowances		(23,861,000)	(23,195,000)	(31,320,000)
017104 - A012-2	Other Allowances (Excluding TA)		(950,000)	(1,010,000)	(1,153,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>12,067,000</b>	<b>6,228,000</b>	<b>10,671,000</b>
017104 - A032	Communications		250,000	167,000	227,000
017104 - A033	Utilities		912,000	720,000	1,315,000
017104 - A034	Occupancy Costs		2,430,000	1,435,000	3,700,000
017104 - A036	Motor Vehicles		25,000	18,000	15,000
017104 - A038	Travel & Transportation		7,475,000	2,950,000	4,350,000
017104 - A039	General		975,000	938,000	1,064,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>408,000</b>	<b>695,000</b>	<b>1,740,000</b>
017104 - A041	Pension		408,000	695,000	1,740,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>600,000</b>	<b>400,000</b>
017104 - A052	Grants-Domestic		900,000	600,000	400,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>42,000</b>	<b>115,000</b>
017104 - A092	Computer Equipment		25,000	17,000	70,000
017104 - A096	Purchase of Plant and Machinery		10,000	5,000	20,000
017104 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
017104 - A098	Purchase of Other Assets		10,000	10,000	15,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,255,000</b>	<b>502,000</b>	<b>643,000</b>
017104 - A130	Transport		700,000	250,000	300,000
017104 - A131	Machinery and Equipment		200,000	127,000	150,000
017104 - A132	Furniture and Fixture		100,000	50,000	70,000
017104 - A137	Computer Equipment		255,000	75,000	123,000
<b>Total - Survey Parties, Peshawar</b>			<b>64,333,000</b>	<b>55,690,000</b>	<b>79,209,000</b>
017104	Total - Survey of Pakistan		64,333,000	55,690,000	79,209,000
0171	Total - Research and Development General Public Services		64,333,000	55,690,000	79,209,000
017	Total - Research and Development General Public Services		64,333,000	55,690,000	79,209,000

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
01	Total - General Public Service		64,333,000	55,690,000	79,209,000
	<b>Total - Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Peshawar</b>		<b>64,333,000</b>	<b>55,690,000</b>	<b>79,209,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :</b>				
<b>017104</b>	<b>SURVEY OF PAKISTAN :</b>				
<b>KA0063</b>	<b>SURVEY PARTIES, KARACHI :</b>				
<b>017104 - A01</b>	<b>Employees Related Expenses</b>		<b>95,695,000</b>	<b>89,086,000</b>	<b>111,253,000</b>
017104 - A011	Pay	620 618	52,172,000	44,529,000	55,173,000
017104 - A011-1	Pay of Officers	(17) (17)	(7,458,000)	(5,440,000)	(5,973,000)
017104 - A011-2	Pay of Other Staff	(603) (601)	(44,714,000)	(39,089,000)	(49,200,000)
017104 - A012	Allowances		43,523,000	44,557,000	56,080,000
017104 - A012-1	Regular Allowances		(42,366,000)	(43,043,000)	(54,635,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,157,000)	(1,514,000)	(1,445,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>		<b>19,415,000</b>	<b>11,247,000</b>	<b>12,567,000</b>
017104 - A032	Communications		275,000	193,000	208,000
017104 - A033	Utilities		2,264,000	2,232,000	2,400,000
017104 - A034	Occupancy Costs		2,590,000	2,260,000	2,612,000
017104 - A036	Motor Vehicles		20,000	3,000	10,000
017104 - A038	Travel & Transportation		12,771,000	5,536,000	6,661,000
017104 - A039	General		1,495,000	1,023,000	676,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>	<b>242,000</b>	<b>1,134,000</b>
017104 - A041	Pension		550,000	242,000	1,134,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>400,000</b>	<b>800,000</b>
017104 - A052	Grants-Domestic		1,000,000	400,000	800,000
<b>017104 - A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>48,000</b>	<b>160,000</b>
017104 - A092	Computer Equipment		25,000	18,000	95,000
017104 - A096	Purchase of Plant and Machinery		20,000	10,000	30,000
017104 - A097	Purchase of Furniture and Fixture		10,000	10,000	15,000
017104 - A098	Purchase of Other Assets		10,000	10,000	20,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,829,000</b>	<b>821,000</b>	<b>1,177,000</b>
017104 - A130	Transport		700,000	350,000	450,000
017104 - A131	Machinery and Equipment		200,000	100,000	130,000
017104 - A132	Furniture and Fixture		174,000	105,000	160,000
017104 - A133	Buildings and Structure		200,000	100,000	151,000
017104 - A137	Computer Equipment		555,000	166,000	286,000
	<b>Total - Survey Parties, Karachi</b>		<b>118,554,000</b>	<b>101,844,000</b>	<b>127,091,000</b>



## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>						
017104	Total - Survey of Pakistan			118,554,000	101,844,000	127,091,000
0171	Total - Research and Development General Public Services			118,554,000	101,844,000	127,091,000
017	Total - Research and Development General Public Services			118,554,000	101,844,000	127,091,000
01	Total - General Public Service			118,554,000	101,844,000	127,091,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>118,554,000</b>	<b>101,844,000</b>	<b>127,091,000</b>

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

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

## QA0020 SURVEY PARTIES, QUETTA :

<b>017104 - A01</b>	<b>Employees Related Expenses</b>			<b>60,396,000</b>	<b>56,012,000</b>	<b>72,233,000</b>
017104 - A011	Pay	558	552	29,512,000	26,496,000	33,869,000
017104 - A011-1	Pay of Officers	(15)	(15)	(4,805,000)	(3,742,000)	(4,989,000)
017104 - A011-2	Pay of Other Staff	(543)	(537)	(24,707,000)	(22,754,000)	(28,880,000)
017104 - A012	Allowances			30,884,000	29,516,000	38,364,000
017104 - A012-1	Regular Allowances			(29,296,000)	(27,965,000)	(36,557,000)
017104 - A012-2	Other Allowances (Excluding TA)			(1,588,000)	(1,551,000)	(1,807,000)
<b>017104 - A03</b>	<b>Operating Expenses</b>			<b>17,187,000</b>	<b>11,790,000</b>	<b>14,612,000</b>
017104 - A032	Communications			350,000	220,000	240,000
017104 - A033	Utilities			3,408,000	3,019,000	3,304,000
017104 - A034	Occupancy Costs			2,530,000	2,526,000	2,950,000
017104 - A036	Motor Vehicles			23,000		
017104 - A038	Travel & Transportation			7,356,000	3,276,000	5,035,000
017104 - A039	General			3,520,000	2,749,000	3,083,000
<b>017104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>545,000</b>	<b>93,000</b>	<b>435,000</b>
017104 - A041	Pension			545,000	93,000	435,000
<b>017104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>400,000</b>	<b>800,000</b>
017104 - A052	Grants-Domestic			1,000,000	400,000	800,000
<b>017104 - A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>48,000</b>	<b>160,000</b>
017104 - A092	Computer Equipment			25,000	18,000	95,000
017104 - A096	Purchase of Plant and Machinery			20,000	10,000	30,000
017104 - A097	Purchase of Furniture and Fixture			10,000	10,000	15,000
017104 - A098	Purchase of Other Assets			10,000	10,000	20,000
<b>017104 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,868,000</b>	<b>800,000</b>	<b>1,159,000</b>

## NO. 024\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
017104 - A130	Transport	800,000	350,000	450,000
017104 - A131	Machinery and Equipment	250,000	100,000	130,000
017104 - A132	Furniture and Fixture	170,000	105,000	160,000
017104 - A133	Buildings and Structure	220,000	100,000	151,000
017104 - A137	Computer Equipment	428,000	145,000	268,000
	<b>Total - Survey Parties, Quetta</b>	<b>81,061,000</b>	<b>69,143,000</b>	<b>89,399,000</b>
017104	Total - Survey of Pakistan	81,061,000	69,143,000	89,399,000
0171	Total - Research and Development General Public Services	81,061,000	69,143,000	89,399,000
017	Total - Research and Development General Public Services	81,061,000	69,143,000	89,399,000
01	Total - General Public Service	81,061,000	69,143,000	89,399,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>81,061,000</b>	<b>69,143,000</b>	<b>89,399,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0187 CONTROLLING AND ADMINISTRATIVE  
STAFF (CENTRAL CIRCLE) :

017104 - A03	Operating Expenses	400,000	908,000	471,000
017104 - A039	General	400,000	908,000	471,000
	<b>Total - Controlling and Administrative Staff (Central Circle)</b>	<b>400,000</b>	<b>908,000</b>	<b>471,000</b>
017104	Total - Survey of Pakistan	400,000	908,000	471,000
0171	Total - Research and Development General Public Services	400,000	908,000	471,000
017	Total - Research and Development General Public Services	400,000	908,000	471,000
01	Total - General Public Service	400,000	908,000	471,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>400,000</b>	<b>908,000</b>	<b>471,000</b>
	<b>TOTAL - DEMAND</b>	<b>982,334,000</b>	<b>907,772,000</b>	<b>1,028,376,000</b>

## NO. 024.\_ FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
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Detail of recoveries adjusted in the accounts in reduction of Expenditure :-

## ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office (Central Circle)	-15,000,000	-15,000,000	-15,000,000
017104 Total - Survey of Pakistan	-15,000,000	-15,000,000	-15,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>-15,000,000</b>	<b>-15,000,000</b>	<b>-15,000,000</b>
<b>Total - Recoveries</b>	<b>-15,000,000</b>	<b>-15,000,000</b>	<b>-15,000,000</b>

**NO. 025\_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS  
IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

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**DEMAND NO. 025  
(FC21F18)  
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 4,135,851,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
091	Pre-Primary and Primary Education Affairs and Services	407,605,000	422,811,000	441,976,000
092	Secondary Education Affairs and Services	2,394,553,000	2,536,959,000	2,635,055,000
093	Tertiary Education Affairs and Services	797,236,000	810,436,000	850,816,000
096	Administration	218,333,000	235,182,000	208,004,000
	<b>Total</b>	<b>3,817,727,000</b>	<b>4,005,388,000</b>	<b>4,135,851,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,658,393,000</b>	<b>3,831,942,000</b>	<b>3,989,587,000</b>
A011	Pay	1,950,031,000	1,950,031,000	1,971,145,000
A011-1	Pay of Officers	(1,035,972,000)	(1,035,972,000)	(1,050,525,000)
A011-2	Pay of Other Staff	(914,059,000)	(914,059,000)	(920,620,000)
A012	Allowances	1,708,362,000	1,881,911,000	2,018,442,000
A012-1	Regular Allowances	(1,634,393,000)	(1,802,938,000)	(1,938,254,000)
A012-2	Other Allowances (Excluding TA)	(73,969,000)	(78,973,000)	(80,188,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>128,030,000</b>	<b>142,142,000</b>	<b>124,757,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,304,000</b>	<b>11,304,000</b>	<b>11,332,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>81,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>9,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>
	<b>Total</b>	<b>3,817,727,000</b>	<b>4,005,388,000</b>	<b>4,135,851,000</b>

NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>					
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>091102</b>	<b>PRIMARY :</b>					
<b>ID0210</b>	<b>PRIMARY EDUCATION :</b>					
<b>091102 - A01</b>	<b>Employees Related Expenses</b>			<b>270,228,000</b>	<b>280,469,000</b>	<b>286,210,000</b>
091102 - A011	Pay	971	987	146,932,000	146,932,000	144,759,000
091102 - A011-1	Pay of Officers	(95)	(103)	(41,625,000)	(41,625,000)	(36,350,000)
091102 - A011-2	Pay of Other Staff	(876)	(884)	(105,307,000)	(105,307,000)	(108,409,000)
091102 - A012	Allowances			123,296,000	133,537,000	141,451,000
091102 - A012-1	Regular Allowances			(116,060,000)	(126,301,000)	(134,415,000)
091102 - A012-2	Other Allowances (Excluding TA)			(7,236,000)	(7,236,000)	(7,036,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>					<b>9,000</b>
091102 - A032	Communications					2,000
091102 - A033	Utilities					4,000
091102 - A039	General					3,000
<b>091102 A09</b>	<b>Physical Assets</b>					<b>3,000</b>
091102 A092	Computer Equipment					1,000
091102 A096	Purchase of Plant and Machinery					1,000
091102 A097	Purchase of Furniture and Fixture					1,000
<b>091102 A13</b>	<b>Repairs and Maintenance</b>					<b>2,000</b>
091102 A131	Machinery and Equipment					1,000
091102 A132	Furniture and Fixture					1,000
	<b>Total - Primary Education</b>			<b>270,228,000</b>	<b>280,469,000</b>	<b>286,224,000</b>
091102	Total - Primary			270,228,000	280,469,000	286,224,000
0911	Total - Pre- Primary and Primary Education Affairs and Services			270,228,000	280,469,000	286,224,000
091	Total - Pre- Primary and Primary Education Affairs and Services			270,228,000	280,469,000	286,224,000
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION :</b>					
<b>ID0206</b>	<b>SECONDARY EDUCATION RAWALPINDI:</b>					
<b>092101 - A01</b>	<b>Employees Related Expenses</b>			<b>1,208,056,000</b>	<b>1,282,814,000</b>	<b>1,300,984,000</b>

**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
092101 - A011	Pay	3657	3612	617,356,000	617,356,000	637,624,000
092101 - A011-1	Pay of Officers	(1213)	(1193)	(310,244,000)	(310,244,000)	(325,624,000)
092101 - A011-2	Pay of Other Staff	(2444)	(2419)	(307,112,000)	(307,112,000)	(312,000,000)
092101 - A012	Allowances			590,700,000	665,458,000	663,360,000
092101 - A012-1	Regular Allowances			(559,846,000)	(629,604,000)	(632,706,000)
092101 - A012-2	Other Allowances (Excluding TA)			(30,854,000)	(35,854,000)	(30,654,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>					<b>9,000</b>
092101 - A032	Communications					2,000
092101 - A033	Utilities					4,000
092101 - A039	General					3,000
<b>092101 A09</b>	<b>Physical Assets</b>					<b>3,000</b>
092101 A092	Computer Equipment					1,000
092101 A096	Purchase of Plant and Machinery					1,000
092101 A097	Purchase of Furniture and Fixture					1,000
<b>092101 A13</b>	<b>Repairs and Maintenance</b>					<b>3,000</b>
092101 A131	Machinery and Equipment					1,000
092101 A132	Furniture and Fixture					1,000
092101 A137	Computer Equipment					1,000
	<b>Total - Secondary Education</b>			<b>1,208,056,000</b>	<b>1,282,814,000</b>	<b>1,300,999,000</b>
092101	Total - Secondary Education			1,208,056,000	1,282,814,000	1,300,999,000
0921	Total - Secondary Education Affairs and Services			1,208,056,000	1,282,814,000	1,300,999,000
092	Total - Secondary Education Affairs and Services			1,208,056,000	1,282,814,000	1,300,999,000
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>					
<b>ID0205</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>433,276,000</b>	<b>442,293,000</b>	<b>422,317,000</b>
093101 - A011	Pay	828	828	223,718,000	223,718,000	214,315,000
093101 - A011-1	Pay of Officers	(494)	(497)	(179,753,000)	(179,753,000)	(180,350,000)
093101 - A011-2	Pay of Other Staff	(334)	(331)	(43,965,000)	(43,965,000)	(33,965,000)
093101 - A012	Allowances			209,558,000	218,575,000	208,002,000
093101 - A012-1	Regular Allowances			(207,306,000)	(216,323,000)	(205,952,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,252,000)	(2,252,000)	(2,050,000)

NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
093101 - A032	Communications				2,000
093101 - A033	Utilities				4,000
093101 - A039	General				3,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
093101 - A131	Machinery and Equipment				1,000
093101 - A132	Furniture and Fixture				1,000
093101 - A137	Computer Equipment				1,000
	<b>Total - General Universities and Colleges</b>				<b>433,276,000</b>
093101	Total - General Universities/Colleges/Institutes				433,276,000
0931	Total - Tertiary Education Affairs and Services				433,276,000
093	Total - Tertiary Education Affairs and Services				433,276,000
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>ID0207</b>	<b>FGEI (CANTONMENT/ GARRISONS)</b>				
	<b>REGIONAL OFFICE, RAWALPINDI :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>				<b>3,873,000</b>
096101 - A011	Pay	16	16	1,943,000	1,943,000
096101 - A011-1	Pay of Officer	(1)	(1)	(319,000)	(319,000)
096101 - A011-2	Pay of Other Staff	(15)	(15)	(1,624,000)	(1,624,000)
096101 - A012	Allowances			1,930,000	2,117,000
096101 - A012-1	Regular Allowances			(1,930,000)	(2,117,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>14,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
096101 - A038	Travel & Transportation				2,000
096101 - A039	General				6,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>

NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
096101 - A063					1,000
<b>096101 - A09</b>					<b>4,000</b>
096101 - A092					1,000
096101 - A095					1,000
096101 - A096					1,000
096101 - A097					1,000
<b>096101 - A12</b>					<b>1,000</b>
096101 - A124					1,000
<b>096101 - A13</b>					<b>5,000</b>
096101 - A130					1,000
096101 - A131					1,000
096101 - A132					1,000
096101 - A133					1,000
096101 - A137					1,000
<b>Total - FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi</b>			<b>3,873,000</b>	<b>4,060,000</b>	<b>4,062,000</b>

**ID0208 FGEI (CANTONMENT/GARRISONS)  
REGIONAL OFFICE, WAH :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>3,489,000</b>	<b>3,645,000</b>	<b>3,456,000</b>
096101 - A011	Pay	14	14	1,647,000	1,647,000	1,666,000
096101 - A011-1	Pay of Officer	(1)	(1)	(279,000)	(279,000)	(298,000)
096101 - A011-2	Pay of Other Staff	(13)	(13)	(1,368,000)	(1,368,000)	(1,368,000)
096101 - A012	Allowances			1,842,000	1,998,000	1,790,000
096101 - A012-1	Regular Allowances			(1,842,000)	(1,998,000)	(1,789,000)
096101 - A012-2	Other Allowances (Excluding TA)					(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>					<b>1,402,000</b>
096101 - A032	Communications					2,000
096101 - A033	Utilities					4,000
096101 - A038	Travel & Transportation					1,390,000
096101 - A039	General					6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,500,000</b>
096101 - A052	Grants-Domestic					1,500,000
<b>096101 - A06</b>	<b>Transfers</b>					<b>1,000</b>
096101 - A63	Entertainment & Gifts					1,000
<b>096101 - A09</b>	<b>Physical Assets</b>					<b>4,000</b>
096101 - A092	Computer Equipment					1,000
096101 - A095	Purchase of Transport					1,000
096101 - A096	Purchase of Plant and Machinery					1,000
096101 - A097	Purchase of Furniture and Fixture					1,000



**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
<b>Total -</b>	<b>FGEI (Cantonment/Garrisons) Regional Office, Wah</b>		<b>3,489,000</b>	<b>3,645,000</b>	<b>6,369,000</b>

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

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>30,196,000</b>	<b>31,445,000</b>	<b>31,142,000</b>
096101 - A011	Pay	86	85	15,688,000	15,688,000
096101 - A011-1	Pay of Officers	(19)	(18)	(6,797,000)	(6,797,000)
096101 - A011-2	Pay of Other Staff	(67)	(67)	(8,891,000)	(8,891,000)
096101 - A012	Allowances			14,508,000	15,757,000
096101 - A012-1	Regular Allowances			(14,168,000)	(15,417,000)
096101 - A012-2	Other Allowances (Excluding TA)			(340,000)	(341,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>128,030,000</b>	<b>142,142,000</b>	<b>91,589,000</b>
096101 - A032	Communications				350,000
096101 - A033	Utilities				752,000
092101 - A034	Occupancy Costs		119,625,000	133,737,000	86,845,000
096101 - A038	Travel & Transportation		8,405,000	8,405,000	3,009,000
096101 - A039	General				633,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>3,000,000</b>
096101 - A052	Grants-Domestic		20,000,000	20,000,000	3,000,000
<b>096101 - A06</b>	<b>Transfers</b>		<b>11,304,000</b>	<b>11,304,000</b>	<b>11,324,000</b>
096101 - A061	Scholarships		11,304,000	11,304,000	11,304,000
096101 - A063	Entertainments & Gifts				20,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
096101 - A131					1,000
096101 - A132					1,000
096101 - A133					1,000
096101 - A137					1,000
<b>Total - FGEI (Cantonments/Garrisons)</b>					
<b>Directorate, Sir Syed, Road, Rawalpindi</b>			<b>189,530,000</b>	<b>204,891,000</b>	<b>137,065,000</b>
096101	Total - Secretariat/Policy/Curriculum		196,892,000	212,596,000	147,496,000
0961	Total - Administration		196,892,000	212,596,000	147,496,000
096	Total - Administration		196,892,000	212,596,000	147,496,000
09	Total - Education Affairs and Services		2,108,452,000	2,218,172,000	2,157,051,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>2,108,452,000</b>	<b>2,218,172,000</b>	<b>2,157,051,000</b>

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

**09 EDUCATION AFFAIRS AND SERVICES :**  
**091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**091102 PRIMARY :**

**LO0046 PRIMARY EDUCATION :**

<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>66,143,000</b>	<b>68,354,000</b>	<b>71,021,000</b>
091102 - A011	Pay	257 258	33,760,000	33,760,000	34,600,000
091102 - A011-1	Pay of Officers	(25) (25)	(8,760,000)	(8,760,000)	(8,750,000)
091102 - A011-2	Pay of Other Staff	(232) (233)	(25,000,000)	(25,000,000)	(25,850,000)
091102 - A012	Allowances		32,383,000	34,594,000	36,421,000
091102 - A012-1	Regular Allowances		(30,483,000)	(32,694,000)	(34,611,000)
091102 - A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	(1,810,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
091102 - A032	Communications				2,000
091102 - A033	Utilities				4,000
091102 - A039	General				3,000
<b>091102 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
091102 - A092	Computer Equipment				1,000
091102 - A096	Purchase of Plant and Machinery				1,000
091102 - A097	Purchase of Furniture and Fixture				1,000
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000</b>

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>						
091102	- A131	Machinery and Equipment				1,000
091102	- A132	Furniture and Fixture				1,000
<b>Total - Primary Education</b>				<b>66,143,000</b>	<b>68,354,000</b>	<b>71,035,000</b>
091102	Total - Primary			66,143,000	68,354,000	71,035,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			66,143,000	68,354,000	71,035,000
091	Total - Pre-Primary and Primary Education Affairs and Services			66,143,000	68,354,000	71,035,000
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION :</b>					
<b>LO0045</b>	<b>SECONDARY EDUCATION :</b>					
<b>092101 - A01</b>	<b>Employees Related Expenses</b>			<b>587,685,000</b>	<b>618,563,000</b>	<b>681,558,000</b>
092101	- A011	Pay	2100 2104	334,000,000	334,000,000	341,350,000
092101	- A011-1	Pay of Officers	(633) (636)	(150,000,000)	(150,000,000)	(155,350,000)
092101	- A011-2	Pay of Other Staff	(1467) (1468)	(184,000,000)	(184,000,000)	(186,000,000)
092101	- A012	Allowances		253,685,000	284,563,000	340,208,000
092101	- A012-1	Regular Allowances		(241,893,000)	(272,771,000)	(325,116,000)
092101	- A012-2	Other Allowances (Excluding TA)		(11,792,000)	(11,792,000)	(15,092,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>					<b>9,000</b>
092101	- A032	Communications				2,000
092101	- A033	Utilities				4,000
092101	- A039	General				3,000
<b>092101 - A09</b>	<b>Physical Assets</b>					<b>3,000</b>
092101	- A092	Computer Equipment				1,000
092101	- A096	Purchase of Plant and Machinery				1,000
092101	- A097	Purchase of Furniture and Fixture				1,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>					<b>3,000</b>
092101	- A131	Machinery and Equipment				1,000
092101	- A132	Furniture and Fixture				1,000
096101	- A137	Computer Equipment				1,000
<b>Total - Secondary Education</b>				<b>587,685,000</b>	<b>618,563,000</b>	<b>681,573,000</b>
092101	Total - Secondary Education			587,685,000	618,563,000	681,573,000
0921	Total - Secondary Education Affairs and Services			587,685,000	618,563,000	681,573,000
092	Total - Secondary Education Affairs and Services			587,685,000	618,563,000	681,573,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>LO0044</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>144,711,000</b>	<b>146,600,000</b>	<b>171,818,000</b>
093101 - A011	Pay	379 379	77,000,000	77,000,000	83,990,000
093101 - A011-1	Pay of Officers	(213) (207)	(60,000,000)	(60,000,000)	(66,350,000)
093101 - A011-2	Pay of Other Staff	(166) (172)	(17,000,000)	(17,000,000)	(17,640,000)
093101 - A012	Allowances		67,711,000	69,600,000	87,828,000
093101 - A012-1	Regular Allowances		(66,752,000)	(68,641,000)	(86,894,000)
093101 - A012-2	Other Allowances (Excluding TA)		(959,000)	(959,000)	(934,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
093101 - A032	Communications				2,000
093101 - A033	Utilities				4,000
093101 - A039	General				3,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
093101 - A131	Machinery and Equipment				1,000
093101 - A132	Furniture and Fixture				1,000
093101 - A137	Computer Equipment				1,000
	<b>Total - General Universities and Colleges</b>		<b>144,711,000</b>	<b>146,600,000</b>	<b>171,833,000</b>
093101	Total-General Universities/Colleges/Institutes		144,711,000	146,600,000	171,833,000
0931	Total-Tertiary Education Affairs and Services		144,711,000	146,600,000	171,833,000
093	Total-Tertiary Education Affairs and Services		144,711,000	146,600,000	171,833,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>LO0042</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, LAHORE :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,928,000</b>	<b>4,170,000</b>	<b>4,627,000</b>
096101 - A011	Pay	13 13	2,041,000	2,041,000	2,441,000
096101 - A011-1	Pay of Officers	(2) (2)	(789,000)	(789,000)	(789,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(1,252,000)	(1,252,000)	(1,652,000)
096101 - A012	Allowances		1,887,000	2,129,000	2,186,000
096101 - A012-1	Regular Allowances		(1,887,000)	(2,129,000)	(2,185,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>12,745,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
092101 - A034	Occupancy Costs				11,481,000
096101 - A038	Travel & Transportation				1,252,000
096101 - A039	General				6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,200,000</b>
096101 - A052	Grants-Domestic				1,200,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
096101 - A063	Entertainment & Gifts				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
<b>Total -</b>	<b>FGEI (Cantonment/Garrisons) Regional Office, Lahore</b>		<b>3,928,000</b>	<b>4,170,000</b>	<b>18,583,000</b>

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>LO0750 FGEI (CANTONMENT/GARRISONS)</b>					
<b>REGIONAL OFFICE, KHARIAN :</b>					
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,314,000</b>	<b>3,487,000</b>	<b>3,521,000</b>
096101 - A011	Pay	12 12	1,767,000	1,767,000	1,786,000
096101 - A011-1	Pay of Officer	(1) (1)	(298,000)	(298,000)	(317,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(1,469,000)	(1,469,000)	(1,469,000)
096101 - A012	Allowances		1,547,000	1,720,000	1,735,000
096101 - A012-1	Regular Allowances		(1,547,000)	(1,720,000)	(1,734,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>14,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
096101 - A038	Travel & Transportation				2,000
096101 - A039	General				6,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
096101 - A063	Entertainment & Gifts				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
<b>Total -</b>	<b>FGEI (Cantonment/Garrisons) Regional Office, Kharian</b>		<b>3,314,000</b>	<b>3,487,000</b>	<b>3,546,000</b>

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INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
<b>MN0004 FGEI (CANTONMENT/GARRISONS)</b>						
<b>REGIONAL OFFICE, MULTAN :</b>						
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>3,263,000</b>	<b>3,432,000</b>	<b>3,573,000</b>
096101 - A011	Pay	13	13	1,623,000	1,623,000	1,742,000
096101 - A011-1	Pay of Officers	(2)	(2)	(337,000)	(337,000)	(356,000)
096101 - A011-2	Pay of Other Staff	(11)	(11)	(1,286,000)	(1,286,000)	(1,386,000)
096101 - A012	Allowances			1,640,000	1,809,000	1,831,000
096101 - A012-1	Regular Allowances			(1,640,000)	(1,809,000)	(1,830,000)
096101 - A012-2	Other Allowances (Excluding TA)					(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>					<b>1,154,000</b>
096101 - A032	Communications					2,000
096101 - A033	Utilities					4,000
096101 - A038	Travel & Transportation					1,142,000
096101 - A039	General					6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000,000</b>
096101 - A052	Grants-Domestic					1,000,000
<b>096101 - A06</b>	<b>Transfers</b>					<b>1,000</b>
096101 - A063	Entertainment & Gifts					1,000
<b>096101 - A09</b>	<b>Physical Assets</b>					<b>4,000</b>
096101 - A092	Computer Equipment					1,000
096101 - A095	Purchase of Transport					1,000
096101 - A096	Purchase of Plant and Machinery					1,000
096101 - A097	Purchase of Furniture and Fixture					1,000
<b>096101 - A12</b>	<b>Civil Works</b>					<b>1,000</b>
096101 - A124	Building and Structures					1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>					<b>5,000</b>
096101 - A130	Transport					1,000
096101 - A131	Machinery and Equipment					1,000
096101 - A132	Furniture and Fixture					1,000
096101 - A133	Building and Structure					1,000
096101 - A137	Computer Equipment					1,000
<b>Total -</b>	<b>FGEI (Cantonment/Garrisons) Regional Office, Multan</b>			<b>3,263,000</b>	<b>3,432,000</b>	<b>5,738,000</b>
096101	Total - Secretariat/Policy/Curriculum			10,505,000	11,089,000	27,867,000
0961	Total - Administration			10,505,000	11,089,000	27,867,000
096	Total - Administration			10,505,000	11,089,000	27,867,000
09	Total - Education Affairs and Services			809,044,000	844,606,000	952,308,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>809,044,000</b>	<b>844,606,000</b>	<b>952,308,000</b>

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0911</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>091102</b>	<b>PRIMARY :</b>				
<b>PR0423</b>	<b>PRIMARY EDUCATION :</b>				
<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>36,306,000</b>	<b>37,863,000</b>	<b>43,342,000</b>
091102 - A011	Pay	155 166	20,855,000	20,855,000	21,358,000
091102 - A011-1	Pay of Officers	(15) (15)	(4,555,000)	(4,555,000)	(4,858,000)
091102 - A011-2	Pay of Other Staff	(140) (151)	(16,300,000)	(16,300,000)	(16,500,000)
091102 - A012	Allowances		15,451,000	17,008,000	21,984,000
091102 - A012-1	Regular Allowances		(14,152,000)	(15,705,000)	(20,785,000)
091102 - A012-2	Other Allowances (Excluding TA)		(1,299,000)	(1,303,000)	(1,199,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
091102 - A032	Communications				2,000
091102 - A033	Utilities				4,000
091102 - A039	General				3,000
<b>091102 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
091102 - A092	Computer Equipment				1,000
091102 - A096	Purchase of Plant and Machinery				1,000
091102 - A097	Purchase of Furniture and Fixture				1,000
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000</b>
091102 - A131	Machinery and Equipment				1,000
091102 - A132	Furniture and Fixture				1,000
	<b>Total - Primary Education</b>		<b>36,306,000</b>	<b>37,863,000</b>	<b>43,356,000</b>
091102	Total - Primary		36,306,000	37,863,000	43,356,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		36,306,000	37,863,000	43,356,000
091	Total - Pre-Primary and Primary Education Affairs and Services		36,306,000	37,863,000	43,356,000



**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>PR0422</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>321,581,000</b>	<b>338,599,000</b>	<b>356,129,000</b>
092101 - A011	Pay	1068 1067	171,000,000	171,000,000	173,250,000
092101 - A011-1	Pay of Officers	(341) (371)	(83,000,000)	(83,000,000)	(84,250,000)
092101 - A011-2	Pay of Other Staff	(727) (696)	(88,000,000)	(88,000,000)	(89,000,000)
092101 - A012	Allowances		150,581,000	167,599,000	182,879,000
092101 - A012-1	Regular Allowances		(142,537,000)	(159,555,000)	(173,235,000)
092101 - A012-2	Other Allowances (Excluding TA)		(8,044,000)	(8,044,000)	(9,644,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
092101 - A032	Communications				2,000
092101 - A033	Utilities				4,000
092101 - A039	General				3,000
<b>092101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
092101 - A092	Computer Equipment				1,000
092101 - A096	Purchase of Plant and Machinery				1,000
092101 - A097	Purchase of Furniture and Fixture				1,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
092101 - A131	Machinery and Equipment				1,000
092101 - A132	Furniture and Fixture				1,000
092101 - A137	Computer Equipment				1,000
	<b>Total - Secondary Education</b>		<b>321,581,000</b>	<b>338,599,000</b>	<b>356,144,000</b>
092101	Total - Secondary Education		321,581,000	338,599,000	356,144,000
0921	Total - Secondary Education Affairs and Services		321,581,000	338,599,000	356,144,000
092	Total - Secondary Education Affairs and Services		321,581,000	338,599,000	356,144,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:</b>				
<b>PR0421</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>130,714,000</b>	<b>132,111,000</b>	<b>154,180,000</b>
093101 - A011	Pay	371 371	77,000,000	77,000,000	78,125,000
093101 - A011-1	Pay of Officers	(216) (216)	(63,000,000)	(63,000,000)	(62,125,000)
093101 - A011-2	Pay of Other Staff	(155) (155)	(14,000,000)	(14,000,000)	(16,000,000)
093101 - A012	Allowances		53,714,000	55,111,000	76,055,000
093101 - A012-1	Regular Allowances		(52,342,000)	(53,739,000)	(74,805,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,372,000)	(1,372,000)	(1,250,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
093101 - A032	Communications				2,000
093101 - A033	Utilities				4,000
093101 - A039	General				3,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
093101 - A131	Machinery and Equipment				1,000
093101 - A132	Furniture and Fixture				1,000
093101 - A137	Computer Equipment				1,000
	<b>Total - General Universities and Colleges</b>		<b>130,714,000</b>	<b>132,111,000</b>	<b>154,195,000</b>
093101	Total - General Universities/Colleges/Institutes		130,714,000	132,111,000	154,195,000
0931	Total - Tertiary Education Affairs and Services		130,714,000	132,111,000	154,195,000
093	Total - Tertiary Education Affairs and Services		130,714,000	132,111,000	154,195,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>PR0420</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, PESHAWAR :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,163,000</b>	<b>5,424,000</b>	<b>5,365,000</b>
096101 - A011	Pay	15 15	2,674,000	2,674,000	2,752,000
096101 - A011-1	Pay of Officers	(2) (2)	(790,000)	(790,000)	(768,000)
096101 - A011-2	Pay of Other Staff	(13) (13)	(1,884,000)	(1,884,000)	(1,984,000)
096101 - A012	Allowances		2,489,000	2,750,000	2,613,000
096101 - A012-1	Regular Allowances		(2,489,000)	(2,750,000)	(2,612,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>9,728,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
096101 - A034	Occupancy Costs				7,994,000
096101 - A038	Travel & Transportation				1,722,000
096101 - A039	General				6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000,000</b>
096101 - A052	Grants-Domestic				2,000,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
096101 - A061	Scholarships				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
<b>Total -</b>	<b>FGEI (Cantonment/Garrisons) Regional Office, Peshawar</b>		<b>5,163,000</b>	<b>5,424,000</b>	<b>17,104,000</b>

**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>					
096101	Total - Secretariat/Policy/Curriculum		5,163,000	5,424,000	17,104,000
0961	Total - Administration		5,163,000	5,424,000	17,104,000
096	Total - Administration		5,163,000	5,424,000	17,104,000
09	Total - Education Affairs and Services		493,764,000	513,997,000	570,799,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>493,764,000</b>	<b>513,997,000</b>	<b>570,799,000</b>

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

**09 EDUCATION AFFAIRS AND SERVICES :**  
**091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**091102 PRIMARY :**

**KA0067 PRIMARY EDUCATION :**

<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>22,910,000</b>	<b>23,725,000</b>	<b>27,806,000</b>
091102 - A011	Pay	104 104	12,100,000	12,100,000	13,695,000
091102 - A011-1	Pay of Officers	(21) (23)	(4,600,000)	(4,600,000)	(5,895,000)
091102 - A011-2	Pay of Other Staff	(83) (81)	(7,500,000)	(7,500,000)	(7,800,000)
091102 - A012	Allowances		10,810,000	11,625,000	14,111,000
091102 - A012-1	Regular Allowances		(10,150,000)	(10,965,000)	(13,361,000)
091102 - A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)	(750,000)
<b>091102 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
091102 - A032	Communications				2,000
091102 - A033	Utilities				4,000
091102 - A039	General				3,000
<b>091102 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
091102 - A092	Computer Equipment				1,000
091102 - A096	Purchase of Plant and Machinery				1,000
091102 - A097	Purchase of Furniture and Fixture				1,000
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000</b>
091102 - A131	Machinery and Equipment				1,000
091102 - A132	Furniture and Fixture				1,000
	<b>Total - Primary Education</b>		<b>22,910,000</b>	<b>23,725,000</b>	<b>27,820,000</b>
091102	Total - Primary		22,910,000	23,725,000	27,820,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		22,910,000	23,725,000	27,820,000
091	Total - Pre-Primary and Primary Education Affairs and Services		22,910,000	23,725,000	27,820,000

**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>KA0066</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>204,216,000</b>	<b>215,546,000</b>	<b>210,395,000</b>
092101 - A011	Pay	618 632	117,000,000	117,000,000	104,350,000
092101 - A011-1	Pay of Officers	(195) (203)	(65,000,000)	(65,000,000)	(52,350,000)
092101 - A011-2	Pay of Other Staff	(423) (429)	(52,000,000)	(52,000,000)	(52,000,000)
092101 - A012	Allowances		87,216,000	98,546,000	106,045,000
092101 - A012-1	Regular Allowances		(83,035,000)	(94,365,000)	(100,865,000)
<b>092101 - A012-2</b>	<b>Other Allowances (Excluding TA)</b>		<b>(4,181,000)</b>	<b>(4,181,000)</b>	<b>(5,180,000)</b>
<b>092101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
092101 - A032	Communications				2,000
092101 - A033	Utilities				4,000
092101 - A039	General				3,000
<b>092101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
092101 - A092	Computer Equipment				1,000
092101 - A096	Purchase of Plant and Machinery				1,000
092101 - A097	Purchase of Furniture and Fixture				1,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
092101 - A131	Machinery and Equipment				1,000
092101 - A132	Furniture and Fixture				1,000
092101 - A137	Computer Equipment				1,000
	<b>Total - Secondary Education</b>		<b>204,216,000</b>	<b>215,546,000</b>	<b>210,410,000</b>
092101	Total - Secondary Education		204,216,000	215,546,000	210,410,000
0921	Total - Secondary Education Affairs and Services		204,216,000	215,546,000	210,410,000
092	Total - Secondary Education Affairs and Services		204,216,000	215,546,000	210,410,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>				
<b>KA0065</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>54,566,000</b>	<b>55,153,000</b>	<b>62,304,000</b>
093101 - A011	Pay	128 128	29,000,000	29,000,000	30,260,000
093101 - A011-1	Pay of Officers	(75) (75)	(24,000,000)	(24,000,000)	(24,560,000)
093101 - A011-2	Pay of Other Staff	(53) (53)	(5,000,000)	(5,000,000)	(5,700,000)
093101 - A012	Allowances		25,566,000	26,153,000	32,044,000
093101 - A012-1	Regular Allowances		(25,206,000)	(25,793,000)	(31,694,000)
093101 - A012-2	Other Allowances (Excluding TA)		(360,000)	(360,000)	(350,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
093101 - A032	Communications				2,000
093101 - A033	Utilities				4,000
093101 - A039	General				3,000
<b>093101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
093101 - A092	Computer Equipment				1,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
093101 - A131	Machinery and Equipment				1,000
093101 - A132	Furniture and Fixture				1,000
093101 - A137	Computer Equipment				1,000
	<b>Total - General Universities and Colleges</b>		<b>54,566,000</b>	<b>55,153,000</b>	<b>62,319,000</b>
093101	Total - General Universities/Colleges/Institutes		54,566,000	55,153,000	62,319,000
0931	Total - Tertiary Education Affairs and Services		54,566,000	55,153,000	62,319,000
093	Total - Tertiary Education Affairs and Services		54,566,000	55,153,000	62,319,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>KA0064</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, KARACHI :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,374,000</b>	<b>3,557,000</b>	<b>3,751,000</b>
096101 - A011	Pay	15 15	1,659,000	1,659,000	1,769,000
096101 - A011-1	Pay of Officer	(1) (1)	(366,000)	(366,000)	(379,000)
096101 - A011-2	Pay of Other Staff	(14) (14)	(1,293,000)	(1,293,000)	(1,390,000)
096101 - A012	Allowances		1,715,000	1,898,000	1,982,000
096101 - A012-1	Regular Allowances		(1,715,000)	(1,898,000)	(1,981,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>6,621,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
096101 - A034	Occupancy Costs				5,857,000
096101 - A038	Travel & Transportation				752,000
096101 - A039	General				6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>700,000</b>
096101 - A052	Grants-Domestic				700,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
096101 - A063	Entertainment & Gifts				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
	<b>Total - FGEI (Cantonment/Garrisons)</b>				
	<b>Regional Office, Karachi</b>		<b>3,374,000</b>	<b>3,557,000</b>	<b>11,083,000</b>

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
096101	Total - Secretariat/Policy/Curriculum		3,374,000	3,557,000	11,083,000
0961	Total - Administration		3,374,000	3,557,000	11,083,000
096	Total - Administration		3,374,000	3,557,000	11,083,000
09	Total - Education Affairs and Services		285,066,000	297,981,000	311,632,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>285,066,000</b>	<b>297,981,000</b>	<b>311,632,000</b>

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

**09 EDUCATION AFFAIRS AND SERVICES :**  
**091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**  
**091102 PRIMARY :**

**QA0021 PRIMARY EDUCATION :**

<b>091102 - A01</b>	<b>Employees Related Expenses</b>			<b>12,018,000</b>	<b>12,400,000</b>	<b>13,527,000</b>
091102 - A011	Pay	107	64	5,600,000	5,600,000	5,975,000
091102 - A011-1	Pay of Officers	(9)	(15)	(1,600,000)	(1,600,000)	(1,650,000)
091102 - A011-2	Pay of Other Staff	(98)	(49)	(4,000,000)	(4,000,000)	(4,325,000)
091102 - A012	Allowances			6,418,000	6,800,000	7,552,000
091102 - A012-1	Regular Allowances			(6,038,000)	(6,420,000)	(7,202,000)
091102 - A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(350,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>					<b>9,000</b>
092101 - A032	Communications					2,000
092101 - A033	Utilities					4,000
092101 - A039	General					3,000
<b>092101 - A09</b>	<b>Physical Assets</b>					<b>3,000</b>
092101 - A092	Computer Equipment					1,000
092101 - A096	Purchase of Plant and Machinery					1,000
092101 - A097	Purchase of Furniture and Fixture					1,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>					<b>2,000</b>
092101 - A131	Machinery and Equipment					1,000
092101 - A132	Furniture and Fixture					1,000
	<b>Total - Primary Education</b>			<b>12,018,000</b>	<b>12,400,000</b>	<b>13,541,000</b>
091102	Total - Primary			12,018,000	12,400,000	13,541,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			12,018,000	12,400,000	13,541,000
091	Total - Pre-Primary and Primary Education Affairs and Services			12,018,000	12,400,000	13,541,000



**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES :</b>				
<b>092101</b>	<b>SECONDARY EDUCATION :</b>				
<b>QA0024</b>	<b>SECONDARY EDUCATION :</b>				
<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>73,015,000</b>	<b>81,437,000</b>	<b>85,914,000</b>
092101 - A011	Pay	225 284	36,000,000	36,000,000	37,350,000
092101 - A011-1	Pay of Officers	(67) (79)	(14,000,000)	(14,000,000)	(15,350,000)
092101 - A011-2	Pay of Other Staff	(158) (205)	(22,000,000)	(22,000,000)	(22,000,000)
092101 - A012	Allowances		37,015,000	45,437,000	48,564,000
092101 - A012-1	Regular Allowances		(35,275,000)	(43,697,000)	(45,574,000)
092101 - A012-2	Other Allowances (Excluding TA)		(1,740,000)	(1,740,000)	(2,990,000)
<b>092101 - A03</b>	<b>Operating Expenses</b>				<b>9,000</b>
092101 - A032	Communications				2,000
092101 - A033	Utilities				4,000
092101 - A039	General				3,000
<b>092101 - A09</b>	<b>Physical Assets</b>				<b>3,000</b>
092101 - A092	Computer Equipment				1,000
092101 - A096	Purchase of Plant and Machinery				1,000
092101 - A097	Purchase of Furniture and Fixture				1,000
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
092101 - A131	Machinery and Equipment				1,000
092101 - A132	Furniture and Fixture				1,000
092101 - A137	Computer Equipment				1,000
	<b>Total - Secondary Education</b>		<b>73,015,000</b>	<b>81,437,000</b>	<b>85,929,000</b>
092101	Total - Secondary Education		73,015,000	81,437,000	85,929,000
0921	Total - Secondary Education Affairs and Services		73,015,000	81,437,000	85,929,000
092	Total - Secondary Education Affairs and Services		73,015,000	81,437,000	85,929,000

**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>					
<b>QA0023</b>	<b>GENERAL UNIVERSITIES AND COLLEGES :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>33,969,000</b>	<b>34,279,000</b>	<b>40,122,000</b>
093101 - A011	Pay	102	102	18,485,000	18,485,000	19,350,000
093101 - A011-1	Pay of Officers	(63)	(63)	(15,485,000)	(15,485,000)	(16,350,000)
093101 - A011-2	Pay of Other Staff	(39)	(39)	(3,000,000)	(3,000,000)	(3,000,000)
093101 - A012	Allowances			15,484,000	15,794,000	20,772,000
093101 - A012-1	Regular Allowances			(14,884,000)	(15,194,000)	(20,222,000)
093101 - A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(550,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>					<b>9,000</b>
093101 - A032	Communications					2,000
093101 - A033	Utilities					4,000
093101 - A039	General					3,000
<b>093101 - A09</b>	<b>Physical Assets</b>					<b>3,000</b>
093101 - A092	Computer Equipment					1,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>					<b>3,000</b>
093101 - A131	Machinery and Equipment					1,000
093101 - A132	Furniture and Fixture					1,000
093101 - A137	Computer Equipment					1,000
	<b>Total - General Universities and Colleges</b>			<b>33,969,000</b>	<b>34,279,000</b>	<b>40,137,000</b>
093101	Total - General Universities/Colleges/Institutes			33,969,000	34,279,000	40,137,000
0931	Total - Tertiary Education Affairs and Services			33,969,000	34,279,000	40,137,000
093	Total - Tertiary Education Affairs and Services			33,969,000	34,279,000	40,137,000

NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>QA0022</b>	<b>FGEI (CANTONMENT/GARRISONS)</b>				
	<b>REGIONAL OFFICE, QUETTA :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,399,000</b>	<b>2,516,000</b>	<b>2,488,000</b>
096101 - A011	Pay	9 9	1,183,000	1,183,000	1,158,000
096101 - A011-1	Pay of Officers	(2) (2)	(375,000)	(375,000)	(550,000)
096101 - A011-2	Pay of Other Staff	(7) (7)	(808,000)	(808,000)	(608,000)
096101 - A012	Allowances		1,216,000	1,333,000	1,330,000
096101 - A012-1	Regular Allowances		(1,216,000)	(1,333,000)	(1,329,000)
096101 - A012-2	Other Allowances (Excluding TA)				(1,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>				<b>1,355,000</b>
096101 - A032	Communications				2,000
096101 - A033	Utilities				4,000
096101 - A034	Occupancy Costs				791,000
096101 - A038	Travel & Transportation				552,000
096101 - A039	General				6,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>600,000</b>
096101 - A052	Grants-Domestic				600,000
<b>096101 - A06</b>	<b>Transfers</b>				<b>1,000</b>
096101 - A063	Entertainment & Gifts				1,000
<b>096101 - A09</b>	<b>Physical Assets</b>				<b>4,000</b>
096101 - A092	Computer Equipment				1,000
096101 - A095	Purchase of Transport				1,000
096101 - A096	Purchase of Plant and Machinery				1,000
096101 - A097	Purchase of Furniture and Fixture				1,000
<b>096101 - A12</b>	<b>Civil Works</b>				<b>1,000</b>
096101 - A124	Building and Structures				1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>				<b>5,000</b>
096101 - A130	Transport				1,000
096101 - A131	Machinery and Equipment				1,000
096101 - A132	Furniture and Fixture				1,000
096101 - A133	Building and Structure				1,000
096101 - A137	Computer Equipment				1,000
	<b>Total - FGEI (Cantonment/Garrisons)</b>				
	<b>Regional Office, Quetta</b>		<b>2,399,000</b>	<b>2,516,000</b>	<b>4,454,000</b>

**NO. 025\_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL  
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
096101 Total - Secretariat/Policy/Curriculum	2,399,000	2,516,000	4,454,000
0961 Total - Administration	2,399,000	2,516,000	4,454,000
096 Total - Administration	2,399,000	2,516,000	4,454,000
09 Total - Education Affairs and Services	121,401,000	130,632,000	144,061,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>121,401,000</b>	<b>130,632,000</b>	<b>144,061,000</b>
<b>TOTAL - DEMAND</b>	<b>3,817,727,000</b>	<b>4,005,388,000</b>	<b>4,135,851,000</b>

## NO. 026\_ DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 026**  
**(FC21D02)**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **DEFENCE SERVICES**.

**Voted Rs. 700,000,000,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
021	Military Defence	627,000,000,000	629,520,007,000	700,000,000,000
	<b>Total</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
021101 - A01	Employees Related Expenses	271,211,039,000	271,729,266,000	293,598,979,000
021101 - A03	Operating Expenses	162,216,975,000	164,651,526,000	180,249,720,000
021101 - A09	Physical Assets	131,389,371,000	131,000,477,000	152,841,015,000
021101 - A12	Civil Works	62,182,615,000	62,138,738,000	73,310,286,000
	<b>Total - Defence Services</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>
	<b>TOTAL DEMAND</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>

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

02	Defence Affairs & Services	-1,663,707,000	-1,663,707,000	-1,740,884,000
	<b>Total - Recoveries</b>	<b>-1,663,707,000</b>	<b>-1,663,707,000</b>	<b>-1,740,884,000</b>

## NO. 026\_ FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

III- DETAILS are as follows :-

	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>02 DEFENCE AFFAIRS AND SERVICES :</b>			
<b>021 MILITARY DEFENCE :</b>			
<b>0211 DEFENCE SERVICES (EFFECTIVE) :</b>			
<b>021101 DEFENCE AFFAIRS :</b>			
<b>ID8001 DEFENCE SERVICES :</b>			
	<b>ARMY</b>		
<b>021101 - A01 Employees Related Expenses</b>	<b>190,244,040,000</b>	<b>190,588,360,000</b>	<b>204,000,000,000</b>
<b>021101 - A03 Operating Expenses</b>	<b>54,036,532,000</b>	<b>56,885,376,000</b>	<b>59,201,983,000</b>
021101 - A038 Travel & Transportation	8,736,397,000	10,772,186,000	8,264,000,000
021101 - A039 General	45,300,135,000	46,113,190,000	50,937,983,000
<b>021101 - A09 Physical Assets</b>	<b>27,556,848,000</b>	<b>27,293,464,000</b>	<b>32,468,347,000</b>
021101 - A094 Other Stores and Stocks	27,556,848,000	27,293,464,000	32,468,347,000
<b>021101 - A12 Civil Works</b>	<b>29,702,595,000</b>	<b>29,758,529,000</b>	<b>35,741,602,000</b>
<b>TOTAL (ARMY)</b>	<b>301,540,015,000</b>	<b>304,525,729,000</b>	<b>331,411,932,000</b>
<b>ID8114 DEFENCE SERVICES :</b>			
	<b>AIR FORCE</b>		
<b>021101 - A01 Employees Related Expenses</b>	<b>32,000,000,000</b>	<b>31,910,881,000</b>	<b>33,028,857,000</b>
<b>021101 - A03 Operating Expenses</b>	<b>25,529,828,000</b>	<b>25,532,843,000</b>	<b>29,001,069,000</b>
021101 - A038 Travel & Transportation	3,257,864,000	3,260,879,000	3,608,005,000
021101 - A039 General	22,271,964,000	22,271,964,000	25,393,064,000
<b>021101 - A09 Physical Assets</b>	<b>54,381,825,000</b>	<b>53,911,816,000</b>	<b>66,249,324,000</b>
021101 - A094 Other Stores and Stocks	54,381,825,000	53,911,816,000	66,249,324,000
<b>021101 - A12 Civil Works</b>	<b>19,277,579,000</b>	<b>19,357,579,000</b>	<b>21,402,568,000</b>
<b>TOTAL (AIR FORCE)</b>	<b>131,189,232,000</b>	<b>130,713,119,000</b>	<b>149,681,818,000</b>

## NO. 026\_ FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ID8115</b>	<b>DEFENCE SERVICES :</b>	<b>NAVY</b>		
021101 - A01	Employees Related Expenses	21,000,000,000	21,000,000,000	22,500,000,000
021101 - A03	Operating Expenses	10,458,212,000	10,473,212,000	12,100,471,000
021101 - A038	Travel & Transportation	2,312,686,000	2,327,686,000	2,760,494,000
021101 - A039	General	8,145,526,000	8,145,526,000	9,339,977,000
021101 - A09	Physical Assets	25,109,162,000	25,085,340,000	28,744,923,000
021101 - A094	Other Stores and Stocks	25,109,162,000	25,085,340,000	28,744,923,000
021101 - A12	Civil Works	6,239,314,000	6,239,314,000	8,093,311,000
	<b>TOTAL (NAVY)</b>	<b>62,806,688,000</b>	<b>62,797,866,000</b>	<b>71,438,705,000</b>
<b>ID8116</b>	<b>DEFENCE SERVICES :</b>	<b>DP Establishment/ ISOs / Accounts Organs</b>		
021101 - A01	Employees Related Expenses	27,966,999,000	28,230,025,000	34,070,122,000
021101 - A03	Operating Expenses	72,192,403,000	71,760,095,000	79,946,197,000
021101 - A038	Travel & Transportation	5,403,889,000	5,772,711,000	5,743,925,000
021101 - A039	General	66,788,514,000	65,987,384,000	74,202,272,000
021101 - A09	Physical Assets	24,341,536,000	24,709,857,000	25,378,421,000
021101 - A094	Other Stores and Stocks	24,341,536,000	24,709,857,000	25,378,421,000
021101 - A12	Civil Works	6,963,127,000	6,783,316,000	8,072,805,000
	<b>TOTAL (OTHERS)</b>	<b>131,464,065,000</b>	<b>131,483,293,000</b>	<b>147,467,545,000</b>
	<b>TOTAL DEMAND</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>

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

<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>			
<b>021</b>	<b>MILITARY DEFENCE :</b>			
<b>0211</b>	<b>DEFENCE SERVICES (EFFECTIVE) :</b>			
<b>021101</b>	<b>DEFENCE AFFAIRS :</b>			
90001	Amount Recoverable from Other Government Departments etc. for Supplies and Services (Army)	-1,495,100,000	-1,495,100,000	-1,573,100,000
90002	Supplies and Services (PAF)	-72,000,000	-72,000,000	-70,444,000
90003	Supplies and Services (Navy)	-4,000,000	-4,000,000	-4,300,000
90004	Supplies and Services (DP+ISOs & Accts)	-92,607,000	-92,607,000	-93,040,000
021101	Total - Defence Affairs	-1,663,707,000	-1,663,707,000	-1,740,884,000
	<b>Total - Recoveries</b>	<b>-1,663,707,000</b>	<b>-1,663,707,000</b>	<b>-1,740,884,000</b>

**SECTION V**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2014 - 2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

<b>27.</b>	<b>Defence Production Division</b>	<b>554,750</b>
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	<b>Total :</b>	<hr/> <b>554,750</b> <hr/>
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## NO. 027.\_DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**(FC21D37)**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

**Voted                      Rs.                      554,750,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	587,017,000	723,232,000	554,750,000
<b>Total</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	<b>Employees Related Expenses</b>	<b>92,062,000</b>	<b>92,062,000</b>	<b>106,344,000</b>
A011	Pay	41,408,000	41,408,000	43,265,000
A011-1	Pay of Officers	(17,774,000)	(17,774,000)	(18,163,000)
A011-2	Pay of Other Staff	(23,634,000)	(23,634,000)	(25,102,000)
A012	Allowances	50,654,000	50,654,000	63,079,000
A012-1	Regular Allowances	(46,674,000)	(46,674,000)	(58,749,000)
A012-2	Other Allowances (Excluding TA)	(3,980,000)	(3,980,000)	(4,330,000)
A03	<b>Operating Expenses</b>	<b>33,562,000</b>	<b>27,965,000</b>	<b>37,004,000</b>
A04	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>600,000</b>	<b>900,000</b>
A05	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
A06	<b>Transfers</b>	<b>1,700,000</b>	<b>1,790,000</b>	<b>1,800,000</b>
A09	<b>Physical Assets</b>	<b>453,173,000</b>	<b>597,271,000</b>	<b>405,102,000</b>
A13	<b>Repairs and Maintenance</b>	<b>3,920,000</b>	<b>2,544,000</b>	<b>2,600,000</b>
<b>Total</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>

## NO. 027.\_ FC21D37 - DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>02</b>	<b>DEFENCE AFFAIRS AND SERVICES :</b>				
<b>025</b>	<b>DEFENCE ADMINISTRATION :</b>				
<b>0251</b>	<b>DEFENCE ADMINISTRATION :</b>				
<b>025101</b>	<b>SECRETARIAT (MINISTRY OF DEFENCE) :</b>				
<b>ID0225</b>	<b>DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>		
025101 - A052	Grants - Domestic		1,000,000		
	<b>Total - Discretionary Grant by the Minister</b>		<b>1,000,000</b>		
<b>ID0226</b>	<b>DEFENCE PRODUCTION DIVISION :</b>				
<b>025101 - A01</b>	<b>Employees Related Expenses</b>		<b>92,062,000</b>	<b>92,062,000</b>	<b>106,344,000</b>
025101 - A011	Pay	196 195	41,408,000	41,408,000	43,265,000
025101 - A011-1	Pay of Officers	(37) (54)	(17,774,000)	(17,774,000)	(18,163,000)
025101 - A011-2	Pay of Other Staff	(159) (141)	(23,634,000)	(23,634,000)	(25,102,000)
025101 - A012	Allowances		50,654,000	50,654,000	63,079,000
025101 - A012-1	Regular Allowances		(46,674,000)	(46,674,000)	(58,749,000)
025101 - A012-2	Other Allowances (Excluding TA)		(3,980,000)	(3,980,000)	(4,330,000)
<b>025101 - A03</b>	<b>Operating Expenses</b>		<b>33,562,000</b>	<b>27,965,000</b>	<b>37,004,000</b>
025101 - A032	Communications		3,370,000	2,891,000	3,005,000
025101 - A033	Utilities		10,000	10,000	10,000
025101 - A034	Occupancy Costs		10,197,000	10,102,000	13,934,000
025101 - A036	Motor Vehicles		200,000	7,000	50,000
025101 - A038	Travel & Transportation		8,550,000	6,280,000	7,370,000
025101 - A039	General		11,235,000	8,675,000	12,635,000
<b>025101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>600,000</b>	<b>900,000</b>
025101 - A041	Pension		600,000	600,000	900,000
<b>025101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
025101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>025101 - A06</b>	<b>Transfers</b>		<b>1,700,000</b>	<b>1,790,000</b>	<b>1,800,000</b>
025101 - A063	Entertainment & Gifts		1,700,000	1,790,000	1,800,000
<b>025101 - A09</b>	<b>Physical Assets</b>		<b>453,173,000</b>	<b>597,271,000</b>	<b>405,102,000</b>
025101 - A092	Computer Equipment.		6,400,000	5,848,000	4,500,000
025101 - A095	Purchase of Transport		443,773,000	590,173,000	399,902,000
025101 - A096	Purchase of Plant and Machinery		1,000,000	1,100,000	500,000
025101 - A097	Purchase of Furniture & Fixture		2,000,000	150,000	200,000
<b>025101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,920,000</b>	<b>2,544,000</b>	<b>2,600,000</b>
025101 - A130	Transport		2,000,000	1,760,000	1,700,000

## NO. 027.\_ FC21D37 - DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
025101 - A131	Machinery and Equipment	600,000	400,000	300,000
025101 - A132	Furniture and Fixture	300,000	50,000	150,000
025101 - A137	Computer Equipment.	700,000	160,000	250,000
025101 - A138	General	120,000	84,000	100,000
025101 - A139	Telecommunication Works	200,000	90,000	100,000
<b>Total - Defence Production Division</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>
025101	Total - Secretariat (Ministry of Defence)	587,017,000	723,232,000	554,750,000
0251	Total - Defence Administration	587,017,000	723,232,000	554,750,000
025	Total - Defence Administration	587,017,000	723,232,000	554,750,000
02	Total - Defence Affairs and Services	587,017,000	723,232,000	554,750,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>
<b>TOTAL - DEMAND</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>

**SECTION VI**  
**MINISTRY OF EDUCATION, TRAININGS AND STANDARDS**  
**IN HIGHER EDUCATION**

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Education, Trainings and Standards  
in Higher Education.

Current Expenditure on Revenue Account.

28 Education, Trainings and Standards in  
Higher Education Division

1,078,548

Total:- 1,078,548

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 028  
(FC21P26)**

**EDUCATION TRAININGS AND STANDARDS IN HIGHER EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION DIVISION**.

**Voted Rs. 1,078,548,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION**.

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION:</b>				
014	Transfers	350,000,000	346,791,000	123,380,000
015	General Services	635,603,000	716,722,000	745,898,000
041	General Economic, Commercial and Labour Affairs	103,968,000	97,198,000	106,610,000
097	Education Affairs and Services not Elsewhere Classified	97,052,000	87,237,000	102,660,000
<b>Total</b>		<b>1,186,623,000</b>	<b>1,247,948,000</b>	<b>1,078,548,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>283,965,000</b>	<b>250,784,000</b>	<b>668,586,000</b>
A011	Pay	146,244,000	126,063,000	294,219,000
A011-1	Pay of Officers	(85,688,000)	(75,595,000)	(178,683,000)
A011-2	Pay of Other Staff	(60,556,000)	(50,468,000)	(115,536,000)
A012	Allowances	137,721,000	124,721,000	374,367,000
A012-1	Regular Allowances	(125,260,000)	(114,047,000)	(335,632,000)
A012-2	Other Allowances (Excluding TA)	(12,461,000)	(10,674,000)	(38,735,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>6,650,000</b>	<b>4,490,000</b>	<b>2,860,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>546,050,000</b>	<b>479,905,000</b>	<b>296,576,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,713,000</b>	<b>6,283,000</b>	<b>10,320,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>322,801,000</b>	<b>495,319,000</b>	<b>73,570,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,886,000</b>	<b>1,982,000</b>	<b>2,929,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,782,000</b>	<b>1,201,000</b>	<b>9,896,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>175,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,601,000</b>	<b>7,984,000</b>	<b>13,811,000</b>
<b>Total</b>		<b>1,186,623,000</b>	<b>1,247,948,000</b>	<b>1,078,548,000</b>

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

III.- Details are as follows :-

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>014</b>	<b>TRANSFERS</b>					
<b>0141</b>	<b>TRANSFERS (INTER GOVERNMENTAL)</b>					
<b>014110</b>	<b>OTHERS</b>					
<b>ID6254</b>	<b>NATIONAL INTERNSHIP PROGRAMME :</b>					
<b>014110- A01</b>	<b>Employees Related Expenses</b>			<b>27,269,000</b>	<b>27,270,000</b>	<b>33,380,000</b>
014110- A011	Pay	62	62	11,650,000	11,650,000	14,169,000
014110- A011-1	Pay of Officers	(29)	(30)	(7,350,000)	(7,350,000)	(9,135,000)
014110- A011-2	Pay of Other Staff	(33)	(32)	(4,300,000)	(4,300,000)	(5,034,000)
014110- A012	Allowances			15,619,000	15,620,000	19,211,000
014110- A012-1	Regular Allowances			(13,769,000)	(13,770,000)	(16,661,000)
014110- A012-2	Other Allowances (Excluding T.A)			(1,850,000)	(1,850,000)	(2,550,000)
<b>014110- A03</b>	<b>Operating Expenses</b>			<b>8,925,000</b>	<b>6,600,000</b>	<b>10,728,000</b>
014110- A032	Communications			1,270,000	889,000	1,660,000
014110- A033	Utilities			102,000	102,000	132,000
014110- A034	Occupancy Costs			2,201,000	1,541,000	3,002,000
014110- A038	Travel & Transportation			1,002,000	678,000	1,434,000
014110- A039	General			4,350,000	3,390,000	4,500,000
<b>014110- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,030,000</b>	<b>1,021,000</b>	<b>1,050,000</b>
014110- A041	Pension			1,030,000	1,021,000	1,050,000
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>311,000,000</b>	<b>311,000,000</b>	<b>70,800,000</b>
014110- A052	Grants-Domestic			311,000,000	311,000,000	70,800,000
<b>014110- A06</b>	<b>Transfers</b>			<b>320,000</b>	<b>200,000</b>	<b>399,000</b>
014110- A063	Entertainment and Gifts			320,000	200,000	399,000
<b>014110- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>5,151,000</b>
014110- A092	Computer Equipment			3,000	3,000	3,550,000
014110- A095	Purchase of Transport			1,000	1,000	1,000
014110- A096	Purchase of Plant & Machinery			1,000	1,000	800,000
014110- A097	Purchase of Furniture & Fixture			1,000	1,000	800,000
<b>014110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,450,000</b>	<b>694,000</b>	<b>1,872,000</b>
014110- A130	Transport			200,000	10,000	20,000
014110- A131	Machinery and Equipment			300,000	115,000	500,000
014110- A132	Furniture and Fixture			300,000	115,000	500,000
014110- A137	Computer Equipment			650,000	454,000	852,000
<b>Total - National Internship Programme</b>				<b>350,000,000</b>	<b>346,791,000</b>	<b>123,380,000</b>
014110	Total-Others			350,000,000	346,791,000	123,380,000
0141	Total-Transfers (Inter-Governmental)			350,000,000	346,791,000	123,380,000
014	Total-Transfers			350,000,000	346,791,000	123,380,000

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0151</b>	<b>PERSONNEL SERVICES :</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES :</b>				
<b>ID3569</b>	<b>DIRECTORATE GENERAL OF BASIC EDUCATION</b>				
	<b>COMMUNITY SCHOOLS :</b>				
<b>015102- A01</b>	<b>Employees Related Expenses</b>				<b>116,209,000</b>
015102- A011	Pay				49,668,000
015102- A011-1	Pay of Officers				(26,615,000)
015102- A011-2	Pay of Other Staff				(23,053,000)
015102- A012	Allowances				66,541,000
015102- A012-1	Regular Allowances				(66,231,000)
015102- A012-2	Other Allowances (Excluding T.A)				(310,000)
<b>015102- A03</b>	<b>Operating Expenses</b>				<b>33,791,000</b>
015102- A039	General				33,791,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>173,000,000</b>
015102- A052	Grants-Domestic				173,000,000
<b>Total -</b>	<b>Directorate General of Basic Education</b>				
	<b>Community Schools</b>				<b>150,000,000</b>
					<b>173,000,000</b>
<b>ID6141</b>	<b>MAIN SECRETARIAT</b>				
<b>015102- A01</b>	<b>Employees Related Expenses</b>				<b>135,451,000</b>
015102- A011	138	138	37,360,000	35,360,000	47,000,000
015102- A011-1	(42)	(42)	(25,000,000)	(23,000,000)	(31,000,000)
015102- A011-2	(96)	(96)	(12,360,000)	(12,360,000)	(16,000,000)
015102- A012	Allowances				88,451,000
015102- A012-1	Regular Allowances				(84,451,000)
015102- A012-2	Other Allowances (Excluding T.A)				(4,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>				<b>40,000,000</b>
015102- A031	Fee				50,000
015102- A032	Communications				4,000,000
015102- A033	Utilities				3,000
015102- A034	Occupancy Costs				5,000,000
015102- A036	Motor Vehicles				1,000
015102- A038	Travel & Transportation				7,671,000
015102- A039	General				23,275,000
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,500,000</b>
015102- A041	Pension				3,500,000

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>			
<b>015102- A05 Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,700,000</b>	<b>2,000,000</b>
015102- A052 Grants-Domestic	2,000,000	1,700,000	2,000,000
<b>015102- A06 Transfers</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>2,000,000</b>
015102- A063 Entertainment and Gifts	2,000,000	1,400,000	2,000,000
<b>015102- A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000,000</b>
015102- A092 Computer Equipment	3,000	3,000	1,500,000
015102- A095 Purchase of Transport	1,000	1,000	
015102- A096 Purchase of Plant & Machinery	1,000	1,000	1,000,000
015102- A097 Purchase of Furniture & Fixture	1,000	1,000	500,000
<b>015102- A13 Repairs and Maintenance</b>	<b>6,332,000</b>	<b>3,982,000</b>	<b>7,450,000</b>
015102- A130 Transport	1,500,000	1,050,000	1,500,000
015102- A131 Machinery and Equipment	1,500,000	1,050,000	1,500,000
015102- A132 Furniture and Fixture	1,500,000	800,000	1,500,000
015102- A133 Buildings and Structure			500,000
015102- A137 Computer Equipment	1,832,000	1,082,000	2,450,000
<b>Total - Main Secretariat</b>	<b>103,750,000</b>	<b>94,466,000</b>	<b>193,401,000</b>

**ID6199 NATIONAL VOCATIONAL AND TECHNICAL  
TRAINING COMMISSION (NAVTTTC), ISLAMABAD :**

<b>015102- A01 Employees Related Expenses</b>			<b>128,048,000</b>
015102- A011 Pay			57,302,000
015102- A011-1 Pay of Officers			(41,754,000)
015102- A011-2 Pay of Other Staff			(15,548,000)
015102- A012 Allowances			70,746,000
015102- A012-1 Regular Allowances			(51,225,000)
015102- A012-2 Other Allowances (Excluding T.A)			(19,521,000)
<b>015102- A03 Operating Expenses</b>	<b>220,551,000</b>	<b>195,683,000</b>	<b>61,089,000</b>
015102- A039 General	220,551,000	195,683,000	61,089,000
<b>Total - National Vocational and Technical Training Commission (NAVTTTC), Islamabad</b>	<b>220,551,000</b>	<b>195,683,000</b>	<b>189,137,000</b>

**ID6200 REGIONAL OFFICE NAVTTTC, ISLAMABAD :**

<b>015102- A01 Employees Related Expenses</b>			<b>13,684,000</b>
015102- A011 Pay			8,219,000
015102- A011-1 Pay of Officers			(4,935,000)
015102- A011-2 Pay of Other Staff			(3,284,000)



**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
015102- A012					5,465,000
015102- A012-1					(4,999,000)
015102- A012-2					(466,000)
<b>015102- A03</b>			<b>19,379,000</b>	<b>18,655,000</b>	<b>4,178,000</b>
015102- A039			19,379,000	18,655,000	4,178,000
<b>Total - Regional Office NAVTTC), Islamabad</b>			<b>19,379,000</b>	<b>18,655,000</b>	<b>17,862,000</b>

**ID6227 AHK NATIONAL CENTRE FOR RURAL  
DEVELOPMENT :**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>30,110,000</b>		
015102- A011	Pay	81	17,059,000		
015102- A011-1	Pay of Officers	(19)	(7,671,000)		
015102- A011-2	Pay of Other Staff	(62)	(9,388,000)		
015102- A012	Allowances		13,051,000		
015102- A012-1	Regular Allowances		(11,413,000)		
015102- A012-2	Other Allowances (Excluding T.A)		(1,638,000)		
<b>015102- A02</b>	<b>Project Pre-investment Analysis</b>		<b>50,000</b>		
015102- A022	Research Surveys & Exploratory Operations		50,000		
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>8,921,000</b>		
015102- A032	Communications		611,000		
015102- A033	Utilities		2,795,000		
015102- A034	Occupancy Costs		2,111,000		
015102- A038	Travel & Transportation		1,142,000		
015102- A039	General		2,262,000		
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>		<b>701,000</b>		
015102- A041	Pension		701,000		
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
015102- A052	Grants-Domestic		1,000		
<b>015102- A06</b>	<b>Transfers</b>		<b>11,000</b>		
015102- A061	Scholarship		1,000		
015102- A063	Entertainment and Gifts		10,000		
<b>015102- A09</b>	<b>Physical Assets</b>		<b>1,261,000</b>		
015102- A092	Computer Equipment		751,000		
015102- A096	Purchase of Plant & Machinery		210,000		
015102- A097	Purchase of Furniture & Fixture		200,000		
015102- A098	Purchase of Other Assets		100,000		
<b>015102- A012</b>	<b>Civil Works</b>		<b>175,000</b>		

NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
015102- A124			Buildings and Structures	175,000	
<b>015102- A13</b>			<b>Repairs and Maintenance</b>	<b>1,480,000</b>	
015102- A130			Transport	150,000	
015102- A131			Machinery and Equipment	150,000	
015102- A132			Furniture and Fixture	10,000	
015102- A133			Buildings and Structure	1,070,000	
015102- A137			Computer Equipment	100,000	
<b>Total -</b>			<b>AHK National Centre for Rural Development</b>	<b>42,710,000</b>	

**ID6763 PAKISTAN NATIONAL COMMISSION  
FOR UNESCO:**

<b>015102- A01</b>			<b>Employees Related Expenses</b>	<b>14,350,000</b>	<b>14,350,000</b>	<b>17,070,000</b>
015102- A011		35 35	Pay	7,012,000	7,012,000	6,939,000
015102- A011-1		(9) (9)	Pay of Officers	(3,486,000)	(3,486,000)	(3,388,000)
015102- A011-2		(26) (26)	Pay of Other Staff	(3,526,000)	(3,526,000)	(3,551,000)
015102- A012			Allowances	7,338,000	7,338,000	10,131,000
015102- A012-1			Regular Allowances	(6,861,000)	(6,861,000)	(9,252,000)
015102- A012-2			Other Allowances (Excluding T.A)	(477,000)	(477,000)	(879,000)
<b>015102- A03</b>			<b>Operating Expenses</b>	<b>4,207,000</b>	<b>4,207,000</b>	<b>5,417,000</b>
015102- A032			Communications	527,000	527,000	502,000
015102- A033			Utilities	384,000	384,000	445,000
015102- A034			Occupancy Costs	1,780,000	1,780,000	1,780,000
015102- A036			Motor vehicles	6,000	6,000	5,000
015102- A038			Travel & Transportation	535,000	535,000	557,000
015102- A039			General	975,000	975,000	2,128,000
<b>015102- A04</b>			<b>Employees Retirement Benefits</b>			<b>1,628,000</b>
015102- A041			Pension			1,628,000
<b>015102- A06</b>			<b>Transfers</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
015102- A063			Entertainment and Gifts	35,000	35,000	40,000
<b>015102- A09</b>			<b>Physical Assets</b>	<b>266,000</b>	<b>266,000</b>	<b>4,000</b>
015102- A092			Computer Equipment	75,000	75,000	1,000
015102- A095			Purchase of Transport	110,000	110,000	1,000
015102- A096			Purchase of Plant & Machinery	80,000	80,000	1,000
015102- A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>015102- A13</b>			<b>Repairs and Maintenance</b>	<b>472,000</b>	<b>472,000</b>	<b>531,000</b>
015102- A130			Transport	90,000	90,000	107,000
015102- A131			Machinery and Equipment	100,000	100,000	104,000

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
015102- A132	Furniture and Fixture			13,000	13,000	10,000
015102- A133	Buildings and Structure			135,000	135,000	150,000
015102- A137	Computer Equipment			94,000	94,000	80,000
015102- A138	General			40,000	40,000	80,000
<b>Total - Pakistan National Commission for UNESCO</b>				<b>19,330,000</b>	<b>19,330,000</b>	<b>24,690,000</b>
<b>ID6764 DELEGATION ABROAD:</b>						
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>1,553,000</b>	<b>1,553,000</b>	
015102- A039	General			1,553,000	1,553,000	
<b>Total- Delegation Abroad</b>				<b>1,553,000</b>	<b>1,553,000</b>	
<b>ID6765 CONTRIBUTION TO UNESCO OFFICE ISLAMABAD</b>						
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>1,600,000</b>	<b>1,600,000</b>	
015102- A039	General			1,600,000	1,600,000	
<b>Total- Contribution to UNESCO Office Islaamabad</b>				<b>1,600,000</b>	<b>1,600,000</b>	
015102	Total- Human Resource Management - Planning Services			408,873,000	504,287,000	575,090,000
0151	Total-Personnel Services			408,873,000	504,287,000	575,090,000
015	Total-General Services			408,873,000	504,287,000	575,090,000
01	Total-General Public Service			758,873,000	851,078,000	698,470,000
<b>04 ECONOMIC AFFAIRS</b>						
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>						
<b>0413 GENERAL LABOUR AFFAIRS</b>						
<b>041303 MANPOWER AND VOCATIONAL TRAINING</b>						
<b>ID6330 NATIONAL TRAINING BUREAU ISLAMABAD</b>						
<b>041303- A01</b>	<b>Employees Related Expenses</b>			<b>32,700,000</b>	<b>32,700,000</b>	<b>36,970,000</b>
041303- A011	Pay	88	88	21,031,000	21,031,000	23,031,000
041303- A011-1	Pay of Officers	(26)	(26)	(10,974,000)	(10,974,000)	(11,774,000)
041303- A011-2	Pay of Other Staff	(62)	(62)	(10,057,000)	(10,057,000)	(11,257,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
041303- A012	Allowances			11,669,000	11,669,000	13,939,000
041303- A012-1	Regular Allowances			(10,806,000)	(10,806,000)	(13,156,000)
041303- A012-2	Other Allowances (Excluding T.A)			(863,000)	(863,000)	(783,000)
<b>041303- A03</b>	<b>Operating Expenses</b>			<b>7,538,000</b>	<b>5,410,000</b>	<b>6,978,000</b>
041303- A032	Communications			390,000	280,000	360,000
041303- A033	Utilities			2,575,000	2,065,000	2,420,000
041303- A034	Occupancy Costs			3,072,000	1,934,000	3,067,000
041303- A038	Travel & Transportation			660,000	460,000	425,000
041303- A039	General			841,000	671,000	706,000
<b>041303- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,100,000</b>	<b>770,000</b>	<b>990,000</b>
041303- A041	Pension			1,100,000	770,000	990,000
<b>041303- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>1,000</b>	<b>10,000</b>
041303- A052	Grants-Domestic			10,000	1,000	10,000
<b>041303- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>10,000</b>	<b>50,000</b>
041303- A063	Entertainment and Gifts			50,000	10,000	50,000
<b>041303- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>4,000</b>	<b>151,000</b>
041303- A092	Computer Equipment			50,000	1,000	50,000
041303- A095	Purchase of Transport			1,000	1,000	1,000
041303- A096	Purchase of Plant & Machinery			50,000	1,000	50,000
041303- A097	Purchase of Furniture & Fixture			50,000	1,000	50,000
<b>041303- A13</b>	<b>Repairs and Maintenance</b>			<b>261,000</b>	<b>183,000</b>	<b>261,000</b>
041303- A130	Transport			100,000	100,000	100,000
041303- A131	Machinery and Equipment			50,000	50,000	50,000
041303- A132	Furniture and Fixture			10,000	1,000	10,000
041303- A133	Buildings and Structure			71,000	2,000	71,000
041303- A137	Computer Equipment			10,000	10,000	10,000
041303- A138	General			20,000	20,000	20,000
<b>Total - National Training Bureau Islamabad</b>				<b>41,810,000</b>	<b>39,078,000</b>	<b>45,410,000</b>

**ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD**

<b>041303- A01</b>	<b>Employees Related Expenses</b>			<b>9,030,000</b>	<b>9,030,000</b>	<b>9,500,000</b>
041303- A011	Pay	22	22	4,550,000	4,550,000	4,350,000
041303- A011-1	Pay of Officers	(9)	(9)	(2,430,000)	(2,430,000)	(2,235,000)
041303- A011-2	Pay of Other Staff	(13)	(13)	(2,120,000)	(2,120,000)	(2,115,000)
041303- A012	Allowances			4,480,000	4,480,000	5,150,000
041303- A012-1	Regular Allowances			(4,020,000)	(4,020,000)	(4,890,000)
041303- A012-2	Other Allowances (Excluding T.A)			(460,000)	(460,000)	(260,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>041303- A03</b>	<b>Operating Expenses</b>		<b>4,986,000</b>	<b>3,607,000</b>	<b>5,170,000</b>
041303- A032	Communications		305,000	200,000	330,000
041303- A033	Utilities		1,510,000	1,260,000	1,710,000
041303- A034	Occupancy Costs		1,800,000	1,462,000	1,499,000
041303- A038	Travel & Transportation		260,000	103,000	350,000
041303- A039	General		1,111,000	582,000	1,281,000
<b>041303- A04</b>	<b>Employees Retirement Benefits</b>		<b>110,000</b>	<b>30,000</b>	<b>110,000</b>
041303- A041	Pension		110,000	30,000	110,000
<b>041303- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>1,000</b>	<b>40,000</b>
041303- A052	Grants-Domestic		40,000	1,000	40,000
<b>041303- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>10,000</b>	<b>50,000</b>
041303- A063	Entertainment and Gifts		50,000	10,000	50,000
<b>041303- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>3,000</b>	<b>30,000</b>
041303- A092	Computer Equipment		10,000	1,000	10,000
041303- A096	Purchase of Plant & Machinery		10,000	1,000	10,000
041303- A097	Purchase of Furniture & Fixture		10,000	1,000	10,000
<b>041303- A13</b>	<b>Repairs and Maintenance</b>		<b>1,004,000</b>	<b>703,000</b>	<b>370,000</b>
041303- A130	Transport		50,000	1,000	10,000
041303- A131	Machinery and Equipment		100,000	100,000	150,000
041303- A132	Furniture and Fixture		50,000	1,000	10,000
041303- A133	Buildings and Structure		679,000	541,000	50,000
041303- A137	Computer Equipment		75,000	50,000	100,000
041303- A138	General		50,000	10,000	50,000
<b>Total - Apprenticeship Training Centre, Islamabad</b>			<b>15,250,000</b>	<b>13,384,000</b>	<b>15,270,000</b>
041303	Total-Manpower and Vocational Training		57,060,000	52,462,000	60,680,000

**041310 ADMINISTRATION**

**ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD**

<b>041310- A01</b>	<b>Employees Related Expenses</b>		<b>19,446,000</b>	<b>19,446,000</b>	<b>17,091,000</b>
041310- A011	Pay	43 43	9,576,000	9,576,000	7,700,000
041310- A011-1	Pay of Officers	(14) (13)	(5,300,000)	(5,300,000)	(4,000,000)
041310- A011-2	Pay of Other Staff	(29) (30)	(4,276,000)	(4,276,000)	(3,700,000)
041310- A012	Allowances		9,870,000	9,870,000	9,391,000
041310- A012-1	Regular Allowances		(9,369,000)	(9,369,000)	(8,741,000)
041310- A012-2	Other Allowances (Excluding T.A)		(501,000)	(501,000)	(650,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>041310- A02</b>	<b>Project Pre-investment Analysis</b>		<b>100,000</b>		<b>10,000</b>
041310- A022	Research Surveys and Exploratory Operations		100,000		10,000
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>5,641,000</b>	<b>4,215,000</b>	<b>6,542,000</b>
041310- A032	Communications		466,000	381,000	445,000
041310- A033	Utilities		570,000	560,000	1,250,000
041310- A034	Occupancy Costs		2,675,000	1,712,000	2,530,000
041310- A038	Travel & Transportation		700,000	500,000	790,000
041310- A039	General		1,230,000	1,062,000	1,527,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>		<b>570,000</b>	<b>350,000</b>	<b>730,000</b>
041310- A041	Pension		570,000	350,000	730,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
041310- A052	Grants-Domestic		30,000	30,000	20,000
<b>041310- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>170,000</b>	<b>200,000</b>
041310- A063	Entertainment and Gifts		200,000	170,000	200,000
<b>041310- A09</b>	<b>Physical Assets</b>		<b>146,000</b>		<b>52,000</b>
041310- A092	Computer Equipment		115,000		20,000
041310- A095	Purchase of Transport		1,000		1,000
041310- A096	Purchase of Plant & Machinery		1,000		1,000
041310- A097	Purchase of Furniture & Fixture		29,000		30,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>585,000</b>	<b>335,000</b>	<b>485,000</b>
041310- A130	Transport		180,000	100,000	200,000
041310- A131	Machinery and Equipment		100,000	90,000	100,000
041310- A132	Furniture and Fixture		50,000	50,000	30,000
041310- A133	Buildings and Structure		5,000		5,000
041310- A137	Computer Equipment		250,000	95,000	150,000
<b>Total -</b>	<b>Pakistan Manpower Institute, Islamabad</b>		<b>26,718,000</b>	<b>24,546,000</b>	<b>25,130,000</b>
041310	Total-Administration		26,718,000	24,546,000	25,130,000

**041350 OTHERS**

**ID6184 NATIONAL TALENT POOL :**

<b>041350- A01</b>	<b>Employees Related Expenses</b>		<b>14,330,000</b>	<b>14,330,000</b>	<b>15,380,000</b>
041350- A011	Pay	42 43	7,186,000	7,186,000	6,764,000
041350- A011-1	Pay of Officers	(10) (13)	(3,512,000)	(4,212,000)	(3,708,000)
041350- A011-2	Pay of Other Staff	(32) (30)	(3,674,000)	(2,974,000)	(3,056,000)
041350- A012	Allowances		7,144,000	7,144,000	8,616,000
041350- A012-1	Regular Allowances		(6,624,000)	(6,624,000)	(8,321,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
041350- A012-2	Other Allowances (Excluding T.A)		(520,000)	(520,000)	(295,000)
<b>041350- A03</b>	<b>Operating Expenses</b>		<b>4,174,000</b>	<b>4,174,000</b>	<b>3,738,000</b>
041350- A032	Communications		300,000	300,000	200,000
041350- A033	Utilities		290,000	290,000	290,000
041350- A034	Occupancy Costs		2,200,000	2,200,000	2,000,000
041350- A038	Travel & Transportation		840,000	840,000	695,000
041350- A039	General		544,000	544,000	553,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,101,000</b>	<b>1,101,000</b>	<b>1,101,000</b>
041350- A041	Pension		1,101,000	1,101,000	1,101,000
<b>041350- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
041350- A063	Entertainment and Gifts		50,000	50,000	50,000
<b>041350- A09</b>	<b>Physical Assets</b>		<b>255,000</b>	<b>255,000</b>	<b>251,000</b>
041350- A092	Computer Equipment		50,000	50,000	100,000
041350- A095	Purchase of Transport		5,000	5,000	1,000
041350- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
041350- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
041350- A130	Transport		180,000	180,000	180,000
041350- A131	Machinery and Equipment		50,000	50,000	50,000
041350- A132	Furniture and Fixture		50,000	50,000	50,000
	<b>Total - National Talent Pool.</b>		<b>20,190,000</b>	<b>20,190,000</b>	<b>20,800,000</b>
041350	Total-Others		20,190,000	20,190,000	20,800,000
0413	Total-General Labor Affairs		103,968,000	97,198,000	106,610,000
041	Total-General Economic, Commercial and Labor Affairs		103,968,000	97,198,000	106,610,000
04	Total-Economic Affairs		103,968,000	97,198,000	106,610,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>ID6240</b>	<b>RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION, ISLAMABAD.</b>				
<b>097120- A01</b>	<b>Employees Related Expenses</b>				<b>10,152,000</b>
097120- A011	Pay				3,825,000
097120- A011-1	Pay of Officers				(2,046,000)
097120- A011-2	Pay of Other Staff				(1,779,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
097120- A012					6,327,000
097120- A012-1					(3,628,000)
097120- A012-2					(2,699,000)
<b>097120- A03</b>					<b>3,258,000</b>
097120- A039					3,258,000
<b>097120- A05</b>			<b>9,420,000</b>	<b>9,287,000</b>	
097120- A052			9,420,000	9,287,000	
<b>Total -</b>					
<b>Recurring Grant to National Education</b>					
<b>Foundation, Islamabad.</b>			<b>9,420,000</b>	<b>9,287,000</b>	<b>13,410,000</b>

**ID6255 ACADEMY OF EDUCATIONAL PLANNING AND  
MANAGEMENT, ISLAMABAD :**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>45,150,000</b>	<b>45,150,000</b>	<b>48,670,000</b>
097120- A011	Pay	104	104	22,249,000	22,249,000	22,657,000
097120- A011-1	Pay of Officers	(32)	(32)	(15,181,000)	(15,181,000)	(15,648,000)
097120- A011-2	Pay of Other Staff	(72)	(72)	(7,068,000)	(7,068,000)	(7,009,000)
097120- A012	Allowances			22,901,000	22,901,000	26,013,000
097120- A012-1	Regular Allowances			(21,750,000)	(21,750,000)	(24,362,000)
097120- A012-2	Other Allowances (Excluding T.A)			(1,151,000)	(1,151,000)	(1,651,000)
<b>097120- A02</b>	<b>Project Pre-investment Analysis</b>			<b>1,800,000</b>	<b>1,200,000</b>	<b>1,600,000</b>
097120- A022	Research Surveys and Exploratory Operations			1,800,000	1,200,000	1,600,000
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>20,773,000</b>	<b>14,312,000</b>	<b>16,699,000</b>
097120- A030	Fuel and Power			500,000	400,000	500,000
097120- A032	Communications			1,725,000	1,207,000	1,262,000
097120- A033	Utilities			2,500,000	2,200,000	2,550,000
097120- A034	Occupancy Costs			7,057,000	4,942,000	6,008,000
097120- A036	Motor Vehicles			400,000	200,000	1,000
097120- A038	Travel & Transportation			2,100,000	1,310,000	1,560,000
097120- A039	General			6,491,000	4,053,000	4,818,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,210,000</b>
097120- A041	Pension			1,000,000	1,000,000	1,210,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>700,000</b>
097120- A052	Grants-Domestic			300,000	300,000	700,000
<b>097120- A06</b>	<b>Transfers</b>			<b>160,000</b>	<b>100,000</b>	<b>120,000</b>
097120- A063	Entertainment and Gifts			160,000	100,000	120,000
<b>097120- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>1,101,000</b>
097120- A092	Computer Equipment			1,000	1,000	500,000



**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
097120- A095	Purchase of Transport			1,000	1,000	1,000
097120- A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
097120- A098	Purchase of Other Assets			1,000	1,000	100,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,405,000</b>	<b>983,000</b>	<b>2,150,000</b>
097120- A130	Transport			500,000	380,000	500,000
097120- A131	Machinery and Equipment			400,000	250,000	300,000
097120- A132	Furniture and Fixture			300,000	210,000	300,000
097120- A133	Buildings and Structure			55,000	38,000	900,000
097120- A137	Computer Equipment			100,000	70,000	100,000
097120- A138	General			50,000	35,000	50,000
<b>Total -</b>	<b>Academy of Educational Planning and Managemnet, Islamabad</b>			<b>70,592,000</b>	<b>63,049,000</b>	<b>72,250,000</b>

**ID6323 NATIONAL EDUCATION ASSESSMENT SYSTEM  
(NEAS)**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>9,910,000</b>	<b>8,837,000</b>	<b>10,390,000</b>
097120- A011	Pay	19	19	4,703,000	3,581,000	5,536,000
097120- A011-1	Pay of Officers	(14)	(14)	(4,266,000)	(3,144,000)	(5,000,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(437,000)	(437,000)	(536,000)
097120- A012	Allowances			5,207,000	5,256,000	4,854,000
097120- A012-1	Regular Allowances			(4,667,000)	(4,865,000)	(4,338,000)
097120- A012-2	Other Allowances (Excluding T.A)			(540,000)	(391,000)	(516,000)
<b>097120- A02</b>	<b>Project Pre-investment Analysis</b>			<b>4,700,000</b>	<b>3,290,000</b>	<b>1,250,000</b>
097120- A022	Research Surveys and Exploratory Operations			4,700,000	3,290,000	1,250,000
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>2,246,000</b>	<b>2,573,000</b>	<b>4,939,000</b>
097120- A032	Communications			305,000	214,000	305,000
097120- A033	Utilities			401,000	287,000	450,000
097120- A034	Occupancy Costs			1,266,000	1,686,000	2,002,000
097120- A038	Travel & Transportation			147,000	293,000	446,000
097120- A039	General			127,000	93,000	1,736,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
097120- A041	Pension			1,000	1,000	1,000
<b>097120- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
097120- A063	Entertainment and Gifts			10,000	7,000	20,000
<b>097120- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>153,000</b>
097120- A092	Computer Equipment			3,000	3,000	150,000
097120- A095	Purchase of Transport			1,000	1,000	1,000

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concid</b>			
097120- A096	1,000	1,000	1,000
097120- A097	1,000	1,000	1,000
<b>097120- A13</b>	<b>167,000</b>	<b>187,000</b>	<b>247,000</b>
097120- A130	50,000	35,000	60,000
097120- A131	40,000	28,000	60,000
097120- A132	30,000	21,000	40,000
097120- A133	2,000	2,000	2,000
097120- A137	45,000	101,000	85,000
<b>Total - National Education Assessment System (NEAS)</b>	<b>17,040,000</b>	<b>14,901,000</b>	<b>17,000,000</b>
097120 Total- Others	97,052,000	87,237,000	102,660,000
0971 Total-Education affairs and services not Elsewhere classified	97,052,000	87,237,000	102,660,000
097 Total-Education affairs and services not Elsewhere classified	97,052,000	87,237,000	102,660,000
09 Total-Education affairs and services	97,052,000	87,237,000	102,660,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>959,893,000</b>	<b>1,035,513,000</b>	<b>907,740,000</b>

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

**01 GENERAL PUBLIC SERVICE**

**015 GENERAL SERVICES**

**0151 PERSONNEL SERVICES**

**015102 HUMAN RESOURCE MANAGEMENT -  
PLANNING SERVICES**

**LO1000 REGIONAL OFFICE NAVTTC, LAHORE**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>13,437,000</b>
015102- A011	Pay		7,008,000
015102- A011-1	Pay of Officers		(3,839,000)
015102- A011-2	Pay of Other Staff		(3,169,000)
015102- A012	Allowances		6,429,000
015102- A012-1	Regular Allowances		(5,535,000)
015102- A012-2	Other Allowances (Excluding T.A)		(894,000)
<b>015102- A03</b>	<b>Operating Expenses</b>	<b>26,001,000</b>	<b>23,923,000</b>
015102- A039	General	26,001,000	23,923,000
<b>Total</b>	<b>Regional Office Navttc, Lahore</b>	<b>26,001,000</b>	<b>23,923,000</b>

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>			
<b>MN0270 REGIONAL OFFICE NAVTTC, MULTAN</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>2,815,000</b>
015102- A011	Pay		1,856,000
015102- A011-1	Pay of Officers		(1,220,000)
015102- A011-2	Pay of Other Staff		(636,000)
015102- A012	Allowances		959,000
015102- A012-1	Regular Allowances		(943,000)
015102- A012-2	Other Allowances (Excluding T.A)		(16,000)
<b>015102- A03</b>	<b>5,307,000</b>	<b>5,237,000</b>	<b>1,471,000</b>
015102- A039	General	5,307,000	5,237,000
<b>Total</b>	<b>Regional Office Navttc, Multan</b>	<b>5,307,000</b>	<b>5,237,000</b>
015102	Total- Human Resource Management - Planning Services	31,308,000	29,160,000
0151	Total-Personnel Services	31,308,000	29,160,000
015	Total-General Services	31,308,000	29,160,000
01	Total-General Public Service	31,308,000	29,160,000
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>31,308,000</b>	<b>29,160,000</b>

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

- 01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0151 PERSONNEL SERVICES**  
**015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES**

**PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>13,501,000</b>
015102- A011	Pay		6,761,000
015102- A011-1	Pay of Officers		(3,781,000)
015102- A011-2	Pay of Other Staff		(2,980,000)
015102- A012	Allowances		6,740,000
015102- A012-1	Regular Allowances		(6,614,000)
015102- A012-2	Other Allowances (Excluding T.A)		(126,000)
<b>015102- A03</b>	<b>16,348,000</b>	<b>16,022,000</b>	<b>4,471,000</b>
015102- A039	General	16,348,000	16,022,000
<b>Total</b>	<b>Regional Office Navttc, Peshawar</b>	<b>16,348,000</b>	<b>16,022,000</b>

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES PESHAWAR--Concl'd</b>				
<b>PR0864 REGIONAL OFFICE NAVTTC, FATA</b>				
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>1,873,000</b>	
015102- A011	Pay		900,000	
015102- A011-1	Pay of Officers		(274,000)	
015102- A011-2	Pay of Other Staff		(626,000)	
015102- A012	Allowances		973,000	
015102- A012-1	Regular Allowances		(973,000)	
<b>015102- A03</b>	<b>1,880,000</b>	<b>1,808,000</b>	<b>627,000</b>	
015102- A039	1,880,000	1,808,000	627,000	
<b>Total</b>	<b>1,880,000</b>	<b>1,808,000</b>	<b>2,500,000</b>	
<b>Regional Office Navttc, FATA</b>				
015102	Total- Human Resource Management - Planning Services	18,228,000	17,830,000	20,472,000
0151	Total-Personnel Services	18,228,000	17,830,000	20,472,000
015	Total-General Services	18,228,000	17,830,000	20,472,000
01	Total-General Public Service	18,228,000	17,830,000	20,472,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				
		<b>18,228,000</b>	<b>17,830,000</b>	<b>20,472,000</b>

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

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0151 PERSONNEL SERVICES**  
**015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES**

**KA1124 REGIONAL OFFICE NAVTTC, KARACHI**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>12,991,000</b>
015102- A011	Pay		7,306,000
015102- A011-1	Pay of Officers		(3,914,000)
015102- A011-2	Pay of Other Staff		(3,392,000)
015102- A012	Allowances		5,685,000
015102- A012-1	Regular Allowances		(5,530,000)
015102- A012-2	Other Allowances (Excluding T.A)		(155,000)
<b>015102- A03</b>	<b>21,292,000</b>	<b>19,886,000</b>	<b>8,678,000</b>
015102- A039	21,292,000	19,886,000	8,678,000
<b>Total</b>	<b>21,292,000</b>	<b>19,886,000</b>	<b>21,669,000</b>
<b>Regional Office Navttc, Karachi</b>			

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

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

**LA0065 REGIONAL OFFICE NAVTTC, LARKANA**

<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>2,018,000</b>
015102- A011	Pay			1,157,000
015102- A011-1	Pay of Officers			(421,000)
015102- A011-2	Pay of Other Staff			(736,000)
015102- A012	Allowances			861,000
015102- A012-1	Regular Allowances			(861,000)
<b>015102- A03</b>	<b>Operating Expenses</b>	<b>2,028,000</b>	<b>2,023,000</b>	<b>383,000</b>
015102- A039	General	2,028,000	2,023,000	383,000
<b>Total</b>	<b>Regional Office Navttc, Larkana</b>	<b>2,028,000</b>	<b>2,023,000</b>	<b>2,401,000</b>
015102	Total- Human Resource Management Planning Services	23,320,000	21,909,000	24,070,000
0151	Total-Personnel Services	23,320,000	21,909,000	24,070,000
015	Total-General Services	23,320,000	21,909,000	24,070,000
01	Total-General Public Service	23,320,000	21,909,000	24,070,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>23,320,000</b>	<b>21,909,000</b>	<b>24,070,000</b>

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

**01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0151 PERSONNEL SERVICES**  
**015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES**

**GR0048 REGIONAL OFFICE NAVTTC, GAWADAR**

<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>1,911,000</b>
015102- A011	Pay			815,000
015102- A011-1	Pay of Officers			(259,000)
015102- A011-2	Pay of Other Staff			(556,000)
015102- A012	Allowances			1,096,000
015102- A012-1	Regular Allowances			(883,000)
015102- A012-2	Other Allowances (Excluding T.A)			(213,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd</b>			
<b>015102- A03 Operating Expenses</b>	<b>2,828,000</b>	<b>2,500,000</b>	<b>1,001,000</b>
015102- A039 General	2,828,000	2,500,000	1,001,000
<b>Total Regional Office Navttc, Gawadar</b>	<b>2,828,000</b>	<b>2,500,000</b>	<b>2,912,000</b>

**QA0564 REGIONAL OFFICE NAVTTC, QUETTA :**

<b>015102- A01 Employees Related Expenses</b>			<b>10,636,000</b>
015102- A011 Pay			4,692,000
015102- A011-1 Pay of Officers			(2,327,000)
015102- A011-2 Pay of Other Staff			(2,365,000)
015102- A012 Allowances			5,944,000
015102- A012-1 Regular Allowances			(5,009,000)
015102- A012-2 Other Allowances (Excluding T.A)			(935,000)
<b>015102- A03 Operating Expenses</b>	<b>17,358,000</b>	<b>15,956,000</b>	<b>6,046,000</b>
015102- A039 General	17,358,000	15,956,000	6,046,000
<b>Total Regional Office Navttc, Quetta</b>	<b>17,358,000</b>	<b>15,956,000</b>	<b>16,682,000</b>
015102 Total- Human Resource Management - Planning Services	20,186,000	18,456,000	19,594,000
0151 Total-Personnel Services	20,186,000	18,456,000	19,594,000
015 Total-General Services	20,186,000	18,456,000	19,594,000
01 Total-General Public Service	20,186,000	18,456,000	19,594,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>20,186,000</b>	<b>18,456,000</b>	<b>19,594,000</b>

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

- 01 GENERAL PUBLIC SERVICE**  
**015 GENERAL SERVICES**  
**0151 PERSONNEL SERVICES**  
**015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES**

**GL7016 REGIONAL OFFICE NAVTTC, GILGIT**

<b>015102- A01 Employees Related Expenses</b>			<b>2,105,000</b>
015102- A011 Pay			2,076,000
015102- A011-1 Pay of Officers			(873,000)
015102- A011-2 Pay of Other Staff			(1,203,000)
015102- A012 Allowances			29,000
015102- A012-2 Other Allowances (Excluding T.A)			(29,000)

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd</b>				
<b>015102- A03</b>	<b>Operating Expenses</b>	<b>3,898,000</b>	<b>2,500,000</b>	<b>1,154,000</b>
015102- A039	General	3,898,000	2,500,000	1,154,000
<b>Total</b>	<b>Regional Office Navttc, Gilgit</b>	<b>3,898,000</b>	<b>2,500,000</b>	<b>3,259,000</b>
015102	Total- Human Resource Management - Planning Services	3,898,000	2,500,000	3,259,000
0151	Total-Personnel Services	3,898,000	2,500,000	3,259,000
015	Total-General Services	3,898,000	2,500,000	3,259,000
01	Total-General Public Service	3,898,000	2,500,000	3,259,000
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>3,898,000</b>	<b>2,500,000</b>	<b>3,259,000</b>

**CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)**

- 01 GENERAL PUBLIC SERVICE**
- 015 GENERAL SERVICES**
- 0151 PERSONNEL SERVICES**
- 015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES**

**HQ3458 CONTRIBUTION TO INTERNATIONAL  
AGENCIES & ORGANIZATION**

<b>015102- A03</b>	<b>Operating Expenses</b>	<b>7,200,000</b>		
015102- A039	General	7,200,000		
<b>Total</b>	<b>Contribution to International Agencies &amp; Organization</b>	<b>7,200,000</b>		

**HQ3462 CONTRIBUTION TO ISESCO RABAT  
MOROCCO**

<b>015102- A03</b>	<b>Operating Expenses</b>	<b>36,317,000</b>	<b>36,317,000</b>	<b>20,000,000</b>
015102- A039	General	36,317,000	36,317,000	20,000,000
<b>Total</b>	<b>Contribution to ISESCO Rabat Morocco</b>	<b>36,317,000</b>	<b>36,317,000</b>	<b>20,000,000</b>

**HQ3463 CONTRIBUTION TO UNESCO PARIS  
FRANCE**

<b>015102- A03</b>	<b>Operating Expenses</b>	<b>62,167,000</b>	<b>62,157,000</b>	<b>25,000,000</b>
015102- A039	General	62,167,000	62,157,000	25,000,000
<b>Total</b>	<b>Contribution to UNESCO Paris France</b>	<b>62,167,000</b>	<b>62,157,000</b>	<b>25,000,000</b>

**NO. 028 EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS).-Conclid</b>						
<b>HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE:</b>						
<b>015102</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>10,310,000</b>	<b>10,310,000</b>	<b>15,304,000</b>
015102	A011	Pay	3 3	3,868,000	3,868,000	4,488,000
015102	A011-1	Pay of Officers	(1) (1)	(518,000)	(518,000)	(537,000)
015102	A011-2	Pay of Other Staff	(2) (2)	(3,350,000)	(3,350,000)	(3,951,000)
015102	A012	Allowances		6,442,000	6,442,000	10,816,000
015102	A012-1	Regular Allowances		(5,291,000)	(5,291,000)	(9,029,000)
015102	A012-2	Other Allowances (Excluding T.A)		(1,151,000)	(1,151,000)	(1,787,000)
<b>015102</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>12,980,000</b>	<b>12,980,000</b>	<b>15,376,000</b>
015102	A032	Communications		610,000	610,000	632,000
015102	A034	Occupancy Costs		8,880,000	8,880,000	10,164,000
015102	A038	Travel & Transportation		540,000	540,000	780,000
015102	A039	General		2,950,000	2,950,000	3,800,000
<b>015102</b>	<b>A09</b>	<b>Physical Assets</b>		<b>651,000</b>	<b>651,000</b>	<b>3,000</b>
015102	A092	Computer Equipment		200,000	200,000	1,000
015102	A096	Purchase of Plant & Machinery		351,000	351,000	1,000
015102	A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
<b>015102</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
015102	A131	Machinery and Equipment		50,000	50,000	50,000
015102	A132	Furniture and Fixture		15,000	15,000	15,000
015102	A133	Buildings and Structure		100,000	100,000	100,000
<b>Total - Permanent Delegation of Pakistan to UNESCO Paris FRANCE</b>				<b>24,106,000</b>	<b>24,106,000</b>	<b>30,848,000</b>
015102	Total- Human Resource Management - Planning Services			129,790,000	122,580,000	75,848,000
0151	Total-Personnel Services			129,790,000	122,580,000	75,848,000
015	Total-General Services			129,790,000	122,580,000	75,848,000
01	Total-General Public Service			129,790,000	122,580,000	75,848,000
<b>Total- Chief Accounts Officer (Ministry of Foreign Affairs) Islamabad</b>				<b>129,790,000</b>	<b>122,580,000</b>	<b>75,848,000</b>
<b>TOTAL DEMAND</b>				<b>1,186,623,000</b>	<b>1,247,948,000</b>	<b>1,078,548,000</b>



**SECTION VII**  
**MINISTRY OF FINANCE, REVENUE ,ECONOMIC AFFAIRS**  
**STATISTICS AND PRIVATIZATION**

2014-2015  
 Budget  
 Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
 Finance, Revenue, Economic Affairs, Statistics  
 and Privatization**

**Current Expenditure on Revenue Account**

29.	Finance Division	1,256,509
30.	Controller General of Accounts	4,199,731
31.	Pakistan Mint	470,806
32.	National Savings	2,404,837
33.	Other Expenditure of Finance Division	16,026,000
34.	Superannuation Allowances and Pensions	215,000,000
35.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	74,737,004
36.	Subsidies and Miscellaneous Expenditure	508,180,000
37.	Higher Education Commission	43,000,000
38.	Economic Affairs Division	433,040
39.	Privatization Division	130,993
40.	Revenue Division	297,095
41.	Federal Board of Revenue	3,023,749
42.	Customs	6,122,845
43.	Inland Revenue	9,789,830
---	Planning and Development Division	-
44.	Statistics Division	<u>1,797,507</u>
	<b>Total</b>	<u><b>886,869,946</b></u>

## NO. 029\_ FINANCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 029**  
**(FC21F05)**  
**FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

**Voted                      Rs.                      1,256,509,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,135,634,000	1,314,466,000	1,256,509,000
<b>Total</b>		<b>1,135,634,000</b>	<b>1,314,466,000</b>	<b>1,256,509,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>787,585,000</b>	<b>955,906,000</b>	<b>885,249,000</b>
A011	Pay	294,914,000	345,161,000	327,476,000
A011-1	Pay of Officers	(159,630,000)	(186,364,000)	(179,461,000)
A011-2	Pay of Other Staff	(135,284,000)	(158,797,000)	(148,015,000)
A012	Allowances	492,671,000	610,745,000	557,773,000
A012-1	Regular Allowances	(327,914,000)	(436,448,000)	(372,563,000)
A012-2	Other Allowances (Excluding TA)	(164,757,000)	(174,297,000)	(185,210,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>249,665,000</b>	<b>258,730,000</b>	<b>276,403,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>34,021,000</b>	<b>23,315,000</b>	<b>26,171,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,225,000</b>	<b>6,818,000</b>	<b>7,300,000</b>
<b>A06</b>	<b>Transfers</b>	<b>21,500,000</b>	<b>36,050,000</b>	<b>25,885,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>18,352,000</b>	<b>21,147,000</b>	<b>22,843,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,286,000</b>	<b>12,500,000</b>	<b>12,658,000</b>
<b>Total</b>		<b>1,135,634,000</b>	<b>1,314,466,000</b>	<b>1,256,509,000</b>

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>ID1013</b>	<b>FINANCE DIVISION (MAIN):</b>				
<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>636,671,000</b>	<b>763,188,000</b>	<b>723,367,000</b>
011204 - A011	Pay	1365 1367	220,048,000	269,419,000	246,469,000
011204 - A011-1	Pay of Officers	(448) (448)	(129,211,000)	(155,383,000)	(146,241,000)
011204 - A011-2	Pay of Other Staff	(917) (919)	(90,837,000)	(114,036,000)	(100,228,000)
011204 - A012	Allowances		416,623,000	493,769,000	476,898,000
011204 - A012-1	Regular Allowances		(267,521,000)	(341,067,000)	(308,227,000)
011204 - A012-2	Other Allowances (Excluding TA)		(149,102,000)	(152,702,000)	(168,671,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>191,158,000</b>	<b>209,801,000</b>	<b>234,523,000</b>
011204 - A032	Communications		25,701,000	19,491,000	26,632,000
011204 - A033	Utilities		605,000	473,000	731,000
011204 - A034	Occupancy Costs		55,900,000	46,430,000	71,905,000
011204 - A038	Travel & Transportation		53,602,000	49,972,000	71,724,000
011204 - A039	General		55,350,000	93,435,000	63,531,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000,000</b>	<b>18,900,000</b>	<b>23,901,000</b>
011204 - A041	Pension		30,000,000	18,900,000	23,901,000
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,000,000</b>	<b>5,600,000</b>	<b>6,100,000</b>
011204 - A052	Grants-Domestic		8,000,000	5,600,000	6,100,000
<b>011204 - A06</b>	<b>Transfers</b>		<b>21,000,000</b>	<b>35,700,000</b>	<b>25,500,000</b>
011204 - A063	Entertainment & Gifts		21,000,000	35,700,000	25,500,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>10,700,000</b>	<b>15,191,000</b>	<b>16,970,000</b>
011204 - A092	Computer Equipment		6,600,000	5,621,000	8,870,000
011204 - A095	Purchase of Transport		500,000	350,000	3,100,000
011204 - A096	Purchase of Plant and Machinery		3,000,000	8,100,000	4,100,000
011204 - A097	Purchase of Furniture and Fixture		600,000	1,120,000	900,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,800,000</b>	<b>7,960,000</b>	<b>8,322,000</b>
011204 - A130	Transport		2,000,000	1,400,000	2,300,000
011204 - A131	Machinery and Equipment		2,500,000	2,250,000	2,600,000
011204 - A132	Furniture and Fixture		800,000	1,060,000	900,000
011204 - A133	Buildings and Structure		500,000	1,350,000	1,100,000
011204 - A137	Computer Equipment		2,000,000	1,900,000	1,422,000
	<b>Total - Finance Division (Main)</b>		<b>905,329,000</b>	<b>1,056,340,000</b>	<b>1,038,683,000</b>
<b>ID1016</b>	<b>DISCRETIONARY GRANT BY THE MINISTER FOR FINANCE:</b>				
<b>011204 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>600,000</b>		

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011204 - A052	Grants-Domestic		600,000		
	<b>Total - Discretionary Grant by the Minister for Finance</b>		<b>600,000</b>		
<b>ID1028 FINANCE DIVISION (MILITARY) :</b>					
<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>109,847,000</b>	<b>151,651,000</b>	<b>121,461,000</b>
011204 - A011	Pay	310 311	56,314,000	57,190,000	62,897,000
011204 - A011-1	Pay of Officers	(76) (75)	(27,000,000)	(27,562,000)	(31,003,000)
011204 - A011-2	Pay of Other Staff	(234) (236)	(29,314,000)	(29,628,000)	(31,894,000)
011204 - A012	Allowances		53,533,000	94,461,000	58,564,000
011204 - A012-1	Regular Allowances		(43,515,000)	(78,503,000)	(47,788,000)
011204 - A012-2	Other Allowances (Excluding TA)		(10,018,000)	(15,958,000)	(10,776,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>20,621,000</b>	<b>17,435,000</b>	<b>7,992,000</b>
011204 - A032	Communications		3,035,000	2,124,000	1,215,000
011204 - A033	Utilities		25,000	18,000	18,000
011204 - A034	Occupancy Costs		12,001,000	11,401,000	3,062,000
011204 - A038	Travel & Transportation		3,440,000	2,408,000	2,071,000
011204 - A039	General		2,120,000	1,484,000	1,626,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>4,400,000</b>	<b>2,270,000</b>
011204 - A041	Pension		4,000,000	4,400,000	2,270,000
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011204 - A052	Grants-Domestic		1,200,000	1,200,000	1,200,000
<b>011204 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>350,000</b>	<b>385,000</b>
011204 - A063	Entertainment & Gifts		500,000	350,000	385,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>2,800,000</b>	<b>1,960,000</b>	<b>1,431,000</b>
011204 - A092	Computer Equipment		300,000	210,000	231,000
011204 - A095	Purchase of Transport		1,500,000	1,050,000	500,000
011204 - A096	Purchase of Plant and Machinery		500,000	350,000	350,000
011204 - A097	Purchase of Furniture and Fixture		500,000	350,000	350,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>800,000</b>	<b>560,000</b>	<b>560,000</b>
011204 - A130	Transport		200,000	140,000	140,000
011204 - A131	Machinery and Equipment		200,000	140,000	140,000
011204 - A132	Furniture and Fixture		200,000	140,000	140,000
011204 - A137	Computer Equipment		200,000	140,000	140,000
	<b>Total - Finance Division (Military)</b>		<b>139,768,000</b>	<b>177,556,000</b>	<b>135,299,000</b>
<b>ID2620 DISCRETIONARY GRANT BY MINISTER OF STATE FOR FINANCE</b>					
<b>011204 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>400,000</b>		
011204 - A052	Grants-Domestic		400,000		
	<b>Total - Discretionary Grant by Minister of State for Finance</b>		<b>400,000</b>		

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
011204	Total - Administration of Financial Affairs		1,046,097,000	1,233,896,000	1,173,982,000
0112	Total - Financial and Fiscal Affairs		1,046,097,000	1,233,896,000	1,173,982,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,046,097,000	1,233,896,000	1,173,982,000
01	Total - General Public Service		1,046,097,000	1,233,896,000	1,173,982,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>1,046,097,000</b>	<b>1,233,896,000</b>	<b>1,173,982,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS,  
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

## KA0077 OFFICE OF DFA (I&amp;C) AND OSD (INDUSTRIES), KARACHI:

<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>4,086,000</b>	<b>4,086,000</b>
011204 - A011	Pay	8	2,070,000	2,070,000
011204 - A011-1	Pay of Officers	(3)	(1,349,000)	(1,349,000)
011204 - A011-2	Pay of Other Staff	(5)	(721,000)	(721,000)
011204 - A012	Allowances		2,016,000	2,016,000
011204 - A012-1	Regular Allowances		(1,954,000)	(1,954,000)
011204 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>1,268,000</b>	<b>887,000</b>
011204 - A032	Communications		105,000	73,000
011204 - A033	Utilities		70,000	49,000
011204 - A034	Occupancy Costs		885,000	620,000
011204 - A038	Travel & Transportation		145,000	101,000
011204 - A039	General		63,000	44,000
<b>011204 - A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>15,000</b>
011204 - A041	Pension		21,000	15,000
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000</b>	<b>18,000</b>
011204 - A052	Grants-Domestic		25,000	18,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>52,000</b>
011204 - A092	Computer Equipment		25,000	17,000
011204 - A096	Purchase of Plant & Machinery		50,000	35,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>42,000</b>	<b>30,000</b>
011204 - A131	Machinery and Equipment		14,000	10,000
011204 - A132	Furniture and Fixtures		10,000	7,000

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
011204 - A137	Computer Equipment	18,000	13,000	
	<b>Total - Office of DFA (I&amp;C) and OSD (Industries), Karachi</b>	<b>5,517,000</b>	<b>5,088,000</b>	
011204	Total - Administration of Financial Affairs	5,517,000	5,088,000	
0112	Total - Financial and Fiscal Affairs	5,517,000	5,088,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,517,000	5,088,000	
01	Total - General Public Service	5,517,000	5,088,000	
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>5,517,000</b>	<b>5,088,000</b>	

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 01 GENERAL PUBLIC SERVICE :

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

## 0112 FINANCIAL AND FISCAL AFFAIRS

## 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

HQ0387 ECONOMIC MINISTER & FINANCIAL ADVISOR,  
WASHINGTON, USA :

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>17,012,000</b>	<b>17,012,000</b>	<b>18,849,000</b>
011204 - A011	Pay	4	4	10,240,000	10,240,000	11,240,000
011204 - A011-1	Pay of Officers	(1)	(1)	(840,000)	(840,000)	(900,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(9,400,000)	(9,400,000)	(10,340,000)
011204 - A012	Allowances			6,772,000	6,772,000	7,609,000
011204 - A012-1	Regular Allowances			(4,252,000)	(4,252,000)	(4,809,000)
011204 - A012-2	Other Allowances (Excluding TA)			(2,520,000)	(2,520,000)	(2,800,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>8,680,000</b>	<b>7,911,000</b>	<b>8,797,000</b>
011204 - A032	Communications			1,220,000	1,220,000	1,280,000
011204 - A033	Utilities			1,500,000	1,050,000	1,420,000
011204 - A036	Motor Vehicles			350,000	350,000	350,000
011204 - A038	Travel & Transportation			1,640,000	1,370,000	1,510,000
011204 - A039	General			3,970,000	3,921,000	4,237,000
<b>011204 - A09</b>	<b>Physical Assets</b>			<b>3,100,000</b>	<b>2,770,000</b>	<b>3,150,000</b>
011204 - A092	Computer Equipment			200,000	140,000	150,000
011204 - A095	Purchase of Transport			2,000,000	2,000,000	2,200,000
011204 - A096	Purchase of Plant and Machinery			500,000	350,000	400,000
011204 - A097	Purchase of Furniture and Fixture			400,000	280,000	400,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,170,000</b>	<b>1,519,000</b>	<b>1,885,000</b>

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>					
011204 - A130			500,000	350,000	500,000
011204 - A131			200,000	140,000	200,000
011204 - A132			60,000	42,000	60,000
011204 - A133			1,400,000	980,000	1,100,000
011204 - A137			10,000	7,000	25,000
<b>Total - Economic Minister &amp; Financial Advisor, Washington, USA</b>			<b>30,962,000</b>	<b>29,212,000</b>	<b>32,681,000</b>

**HQ3305 ECONOMIC MINISTER/COUNSELLOR, EMBASSY OF  
PAKISTAN, TOKYO, JAPAN :**

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>10,033,000</b>	<b>10,033,000</b>	<b>10,605,000</b>
011204 - A011	Pay	3	3	3,899,000	3,899,000	4,289,000
011204 - A011-1	Pay of Officers	(1)	(1)	(487,000)	(487,000)	(536,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,412,000)	(3,412,000)	(3,753,000)
011204 - A012	Allowances			6,134,000	6,134,000	6,316,000
011204 - A012-1	Regular Allowances			(4,889,000)	(4,889,000)	(5,378,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,245,000)	(1,245,000)	(938,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>14,142,000</b>	<b>13,038,000</b>	<b>14,341,000</b>
011204 - A032	Communications			1,850,000	1,850,000	2,035,000
011204 - A033	Utilities			1,180,000	826,000	908,000
011204 - A034	Occupancy Costs			2,000	2,000	2,000
011204 - A038	Travel & Transportation			4,600,000	4,000,000	4,400,000
011204 - A039	General			6,510,000	6,360,000	6,996,000
<b>011204 - A09</b>	<b>Physical Assets</b>			<b>1,151,000</b>	<b>806,000</b>	<b>887,000</b>
011204 - A092	Computer Equipment			151,000	106,000	117,000
011204 - A095	Purchase of Transport			200,000	140,000	154,000
011204 - A096	Purchase of Plant and Machinery			500,000	350,000	385,000
011204 - A097	Purchase of Furniture and Fixture			300,000	210,000	231,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,840,000</b>	<b>1,988,000</b>	<b>1,386,000</b>
011204 - A130	Transport			1,080,000	756,000	832,000
011204 - A131	Machinery and Equipment			300,000	210,000	420,000
011204 - A132	Furniture and Fixture			50,000	35,000	38,000
011204 - A133	Buildings and Structure			1,410,000	987,000	96,000
<b>Total - Economic Minister/Counsellor, Embassy of Pakistan, Tokyo, Japan</b>				<b>28,166,000</b>	<b>25,865,000</b>	<b>27,219,000</b>

**HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, BEIJING, CHINA:**

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>9,936,000</b>	<b>9,936,000</b>	<b>10,967,000</b>
011204 - A011	Pay	4	4	2,343,000	2,343,000	2,581,000
011204 - A011-1	Pay of Officers	(1)	(1)	(743,000)	(743,000)	(781,000)

## NO. 029\_ FC21F05-FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.</b>						
011204 - A011-2	Pay of Other Staff	(3)	(3)	(1,600,000)	(1,600,000)	(1,800,000)
011204 - A012	Allowances			7,593,000	7,593,000	8,386,000
011204 - A012-1	Regular Allowances			(5,783,000)	(5,783,000)	(6,361,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,810,000)	(1,810,000)	(2,025,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>13,796,000</b>	<b>9,658,000</b>	<b>10,750,000</b>
011204 - A032	Communications			592,000	415,000	522,000
011204 - A033	Utilities			567,000	397,000	457,000
011204 - A034	Occupancy Costs			5,250,000	3,675,000	4,042,000
011204 - A036	Motor Vehicles			225,000	157,000	173,000
011204 - A038	Travel & Transportation			1,655,000	1,159,000	1,280,000
011204 - A039	General			5,507,000	3,855,000	4,276,000
<b>011204 - A09</b>	<b>Physical Assets</b>			<b>526,000</b>	<b>368,000</b>	<b>405,000</b>
011204 - A095	Purchase of Transport			1,000	1,000	1,000
011204 - A096	Purchase of Plant and Machinery			315,000	220,000	242,000
011204 - A097	Purchase of Furniture and Fixture			210,000	147,000	162,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>			<b>634,000</b>	<b>443,000</b>	<b>505,000</b>
011204 - A130	Transport			231,000	161,000	178,000
011204 - A131	Machinery and Equipment			105,000	74,000	80,000
011204 - A132	Furniture and Fixture			53,000	37,000	40,000
011204 - A133	Buildings and Structure			105,000	73,000	81,000
011204 - A137	Computer Equipment			140,000	98,000	126,000
<b>Total - Economic Minister, Embassy of Pakistan, Beijing, China</b>				<b>24,892,000</b>	<b>20,405,000</b>	<b>22,627,000</b>
011204	Total - Administration of Financial Affairs			84,020,000	75,482,000	82,527,000
0112	Total - Financial and Fiscal Affairs			84,020,000	75,482,000	82,527,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			84,020,000	75,482,000	82,527,000
01	Total - General Public Service			84,020,000	75,482,000	82,527,000
<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>				<b>84,020,000</b>	<b>75,482,000</b>	<b>82,527,000</b>
<b>TOTAL - DEMAND</b>				<b>1,135,634,000</b>	<b>1,314,466,000</b>	<b>1,256,509,000</b>



## NO. 030\_ CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

**DEMAND NO. 030**  
**(FC21C42)**  
**CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

**Voted                      Rs.                      4,199,731,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,968,820,000	3,824,612,000	4,199,731,000
<b>Total</b>		<b>3,968,820,000</b>	<b>3,824,612,000</b>	<b>4,199,731,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,224,813,000</b>	<b>3,224,815,000</b>	<b>3,516,755,000</b>
A011	Pay	1,296,480,000	1,296,480,000	1,490,205,000
A011-1	Pay of Officers	(1,075,693,000)	(1,075,693,000)	(1,263,252,000)
A011-2	Pay of Other Staff	(220,787,000)	(220,787,000)	(226,953,000)
A012	Allowances	1,928,333,000	1,928,335,000	2,026,550,000
A012-1	Regular Allowances	(1,781,764,000)	(1,781,766,000)	(1,819,265,000)
A012-2	Other Allowances (Excluding TA)	(146,569,000)	(146,569,000)	(207,285,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>648,937,000</b>	<b>520,543,000</b>	<b>560,779,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,873,000</b>	<b>13,990,000</b>	<b>41,492,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,829,000</b>	<b>20,530,000</b>	<b>17,522,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,427,000</b>	<b>780,000</b>	<b>1,469,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,183,000</b>	<b>11,171,000</b>	<b>23,415,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>34,758,000</b>	<b>32,783,000</b>	<b>38,299,000</b>
<b>Total</b>		<b>3,968,820,000</b>	<b>3,824,612,000</b>	<b>4,199,731,000</b>

NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>ID1162</b>	<b>CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD</b>				
<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>182,637,000</b>	<b>182,637,000</b>	<b>341,325,000</b>
011206 · A011	Pay	162 172	48,324,000	48,324,000	102,882,000
011206 · A011-1	Pay of Officers	(90) (100)	(33,657,000)	(33,657,000)	(76,927,000)
011206 · A011-2	Pay of Other Staff	(72) (72)	(14,667,000)	(14,667,000)	(25,955,000)
011206 · A012	Allowances		134,313,000	134,313,000	238,443,000
011206 · A012-1	Regular Allowances		(55,812,000)	(55,812,000)	(103,942,000)
011206 · A012-2	Other Allowances (Excluding TA)		(78,501,000)	(78,501,000)	(134,501,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>183,108,000</b>	<b>58,393,000</b>	<b>49,628,000</b>
011206 · A031	Fees		1,000	1,000	1,000
011206 · A032	Communications		3,900,000	2,730,000	3,050,000
011206 · A033	Utilities		853,000	613,000	1,353,000
011206 · A034	Occupancy Costs		18,052,000	18,017,000	19,102,000
011206 · A036	Motor Vehicles		3,000	3,000	3,000
011206 · A038	Travel & Transportation		11,004,000	9,386,000	11,154,000
011206 · A039	General		149,295,000	27,643,000	14,965,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>		<b>4,501,000</b>	<b>2,701,000</b>	<b>2,001,000</b>
011206 · A041	Pension		4,501,000	2,701,000	2,001,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>	<b>7,900,000</b>	<b>10,002,000</b>
011206 · A052	Grants-Domestic		10,000,000	7,900,000	10,002,000
<b>011206 · A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>490,000</b>	<b>600,000</b>
011206 · A063	Entertainment & Gifts		700,000	490,000	600,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>1,801,000</b>	<b>1,491,000</b>	<b>1,702,000</b>
011206 · A092	Computer Equipments		800,000	790,000	601,000
011206 · A095	Purchase of Transport		1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery		600,000	420,000	600,000
011206 · A097	Purchase of Furniture and Fixture		400,000	280,000	500,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>2,453,000</b>	<b>1,718,000</b>	<b>2,354,000</b>
011206 · A130	Transport		1,200,000	840,000	1,000,000
011206 · A131	Machinery and Equipment		500,000	350,000	500,000
011206 · A132	Furniture and Fixture		300,000	210,000	300,000
011206 · A133	Buildings and Structure		2,000	2,000	2,000
011206 · A137	Computer Equipments		451,000	316,000	551,000
011206 · A138	General				1,000
<b>Total - Controller General of Accounts, Islamabad</b>			<b>385,200,000</b>	<b>255,330,000</b>	<b>407,612,000</b>

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES Contd.</b>					
<b>ID1164 DIRECTOR GENERAL MANAGEMENT AND INFORMATION SERVICES (MIS), ISLAMABAD:</b>					
<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>87,330,000</b>	<b>87,332,000</b>	<b>92,456,000</b>
011206 · A011	Pay	173 173	41,455,000	41,455,000	39,722,000
011206 · A011-1	Pay of Officers	(55) (56)	(18,721,000)	(18,721,000)	(21,216,000)
011206 · A011-2	Pay of Other Staff	(118) (117)	(22,734,000)	(22,734,000)	(18,506,000)
011206 · A012	Allowances		45,875,000	45,877,000	52,734,000
011206 · A012-1	Regular Allowances		(45,405,000)	(45,407,000)	(52,001,000)
011206 · A012-2	Other Allowances (Excluding TA)		(470,000)	(470,000)	(733,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>15,883,000</b>	<b>78,361,000</b>	<b>16,986,000</b>
011206 · A031	Fees		1,000	1,000	1,000
011206 · A032	Communications		342,000	243,000	370,000
011206 · A033	Utilities		192,000	35,000	87,000
011206 · A034	Occupancy Costs		3,002,000	3,002,000	3,303,000
011206 · A038	Travel & Transportation		522,000	606,000	573,000
011206 · A039	General		11,824,000	74,474,000	12,652,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>101,000</b>
011206 · A041	Pension		1,000	1,000	101,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011206 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>205,000</b>	<b>5,000</b>	<b>6,000</b>
011206 · A092	Computer Equipment		3,000	3,000	3,000
011206 · A095	Purchase of Transport		200,000		1,000
011206 · A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011206 · A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>921,000</b>	<b>9,445,000</b>	<b>861,000</b>
011206 · A130	Transport		150,000	105,000	150,000
011206 · A131	Machinery and Equipment		200,000	3,810,000	150,000
011206 · A132	Furniture and Fixture		20,000	14,000	10,000
011206 · A137	Computer Equipment		551,000	5,516,000	551,000
<b>Total - Director General Management and Information Services (MIS), Islamabad</b>			<b>104,342,000</b>	<b>175,146,000</b>	<b>110,412,000</b>

**ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD :**

<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>803,334,000</b>	<b>803,334,000</b>	<b>816,108,000</b>
011206 · A011	Pay	1734 1758	329,049,000	329,049,000	304,954,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011206 · A011-1	Pay of Officers	(1253)	(1,322)	(284,682,000)	(284,682,000)	(257,817,000)
011206 · A011-2	Pay of Other Staff	(481)	(436)	(44,367,000)	(44,367,000)	(47,137,000)
011206 · A012	Allowances			474,285,000	474,285,000	511,154,000
011206 · A012-1	Regular Allowances			(459,659,000)	(459,659,000)	(491,874,000)
011206 · A012-2	Other Allowances (Excluding TA)			(14,626,000)	(14,626,000)	(19,280,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>110,224,000</b>	<b>96,097,000</b>	<b>135,518,000</b>
011206 · A031	Fees			1,000	1,000	1,000
011206 · A032	Communications			6,105,000	4,275,000	7,020,000
011206 · A033	Utilities			14,561,000	10,339,000	18,712,000
011206 · A034	Occupancy Costs			61,965,000	61,959,000	77,809,000
011206 · A036	Motor Vehicles			3,000	3,000	3,000
011206 · A038	Travel & Transportation			13,464,000	9,633,000	16,686,000
011206 · A039	General			14,125,000	9,887,000	15,287,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>			<b>1,041,000</b>	<b>871,000</b>	<b>13,284,000</b>
011206 · A041	Pension			1,041,000	871,000	13,284,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
011206 · A052	Grants-Domestic			6,000	6,000	12,000
<b>011206 · A06</b>	<b>Transfers</b>			<b>160,000</b>	<b>112,000</b>	<b>184,000</b>
011206 · A063	Entertainment & Gifts			160,000	112,000	184,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>3,793,000</b>	<b>2,394,000</b>	<b>6,602,000</b>
011206 · A092	Computer Equipment			545,000	381,000	628,000
011206 · A095	Purchase of Transport			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			1,671,000	1,039,000	3,064,000
011206 · A097	Purchase of Furniture and Fixture			1,576,000	973,000	2,909,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>2,457,000</b>	<b>1,723,000</b>	<b>2,893,000</b>
011206 · A130	Transport			880,000	616,000	1,083,000
011206 · A131	Machinery and Equipment			845,000	592,000	972,000
011206 · A132	Furniture and Fixture			510,000	357,000	586,000
011206 · A137	Computer Equipment			148,000	106,000	166,000
011206 · A138	General			74,000	52,000	86,000
<b>Total - Accountant General Pakistan Revenues, Islamabad</b>				<b>921,015,000</b>	<b>904,537,000</b>	<b>974,601,000</b>

ID3053 DIRECTOR OF BUDGET AND ACCOUNTS  
PAK. PWD, ISLAMABAD :

<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>38,789,000</b>	<b>38,789,000</b>	<b>40,556,000</b>
011206 · A011	Pay	99	99	17,639,000	17,639,000	16,532,000
011206 · A011-1	Pay of Officers	(80)	(81)	(16,129,000)	(16,129,000)	(15,066,000)
011206 · A011-2	Pay of Other Staff	(19)	(18)	(1,510,000)	(1,510,000)	(1,466,000)
011206 · A012	Allowances			21,150,000	21,150,000	24,024,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
011206 · A012-1	Regular Allowances		(19,250,000)	(19,250,000)	(22,023,000)
011206 · A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	(2,001,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>6,722,000</b>	<b>6,206,000</b>	<b>7,126,000</b>
011206 · A032	Communications		420,000	294,000	480,000
011206 · A034	Occupancy Costs		5,000,000	5,000,000	4,850,000
011206 · A038	Travel & Transportation		876,000	613,000	1,200,000
011206 · A039	General		426,000	299,000	596,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>402,000</b>
011206 · A041	Pension		1,000	1,000	402,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>801,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic		1,000	801,000	1,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>199,000</b>	<b>140,000</b>	<b>216,000</b>
011206 · A092	Computer Equipment		102,000	72,000	115,000
011206 · A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011206 · A097	Purchase of Furniture and Fixture		96,000	67,000	100,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>40,000</b>	<b>131,000</b>
011206 · A131	Machinery and Equipment		1,000	1,000	1,000
011206 · A132	Furniture and Fixture		20,000	14,000	60,000
011206 · A137	Computer Equipment		36,000	25,000	70,000
<b>Total - Director of Budget and Accounts Pak. PWD, Islamabad</b>			<b>45,769,000</b>	<b>45,977,000</b>	<b>48,432,000</b>
011206	Total - Accounting Services		1,456,326,000	1,380,990,000	1,541,057,000
0112	Total - Financial and Fiscal Affairs		1,456,326,000	1,380,990,000	1,541,057,000
011	Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,456,326,000	1,380,990,000	1,541,057,000
01	Total - General Public Service		1,456,326,000	1,380,990,000	1,541,057,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>1,456,326,000</b>	<b>1,380,990,000</b>	<b>1,541,057,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011206 ACCOUNTING SERVICES :

## LO0051 ACCOUNTANT GENERAL PUNJAB, LAHORE

011206 · A01	Employees Related Expenses		847,995,000	847,995,000	893,451,000
011206 · A011	Pay	2182 2174	320,066,000	320,066,000	461,674,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011206 · A011-1	Pay of Officers	(1582)	(1,639)	(276,258,000)	(276,258,000)	(405,715,000)
011206 · A011-2	Pay of Other Staff	(600)	(535)	(43,808,000)	(43,808,000)	(55,959,000)
011206 · A012	Allowances			527,929,000	527,929,000	431,777,000
011206 · A012-1	Regular Allowances			(523,552,000)	(523,552,000)	(426,425,000)
011206 · A012-2	Other Allowances (Excluding TA)			(4,377,000)	(4,377,000)	(5,352,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>129,804,000</b>	<b>102,865,000</b>	<b>138,712,000</b>
011206 · A031	Fees			1,000	1,000	1,000
011206 · A032	Communications			2,101,000	1,471,000	2,421,000
011206 · A033	Utilities			25,302,000	17,712,000	26,202,000
011206 · A034	Occupancy Costs			40,025,000	40,017,000	40,034,000
011206 · A036	Motor Vehicles			3,000	3,000	3,000
011206 · A038	Travel & Transportation			25,450,000	17,815,000	29,400,000
011206 · A039	General			36,922,000	25,846,000	40,651,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>1,400,000</b>	<b>2,500,000</b>
011206 · A041	Pension			2,000,000	1,400,000	2,500,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,500,000</b>	<b>7,500,000</b>	<b>5,000,000</b>
011206 · A052	Grants-Domestic			7,500,000	7,500,000	5,000,000
<b>011206 · A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>105,000</b>	<b>250,000</b>
011206 · A063	Entertainment & Gifts			150,000	105,000	250,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>2,002,000</b>	<b>1,402,000</b>	<b>3,352,000</b>
011206 · A092	Computer Equipment			1,001,000	701,000	1,801,000
011206 · A095	Purchase of Transport			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			500,000	350,000	550,000
011206 · A097	Purchase of Furniture and Fixture			500,000	350,000	1,000,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>18,850,000</b>	<b>13,195,000</b>	<b>23,700,000</b>
011206 · A130	Transport			250,000	175,000	300,000
011206 · A131	Machinery and Equipment			5,000,000	3,500,000	6,000,000
011206 · A132	Furniture and Fixture			5,000,000	3,500,000	6,000,000
011206 · A137	Computer Equipment			8,600,000	6,020,000	11,400,000
<b>Total-Accountant General Punjab, Lahore</b>				<b>1,008,301,000</b>	<b>974,462,000</b>	<b>1,066,965,000</b>

## LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS), LAHORE:

<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>97,424,000</b>	<b>97,424,000</b>	<b>103,251,000</b>
011206 · A011	Pay	354	366	39,222,000	39,222,000	47,891,000
011206 · A011-1	Pay of Officers	(291)	(306)	(35,844,000)	(35,844,000)	(45,617,000)
011206 · A011-2	Pay of Other Staff	(63)	(60)	(3,378,000)	(3,378,000)	(2,274,000)
011206 · A012	Allowances			58,202,000	58,202,000	55,360,000
011206 · A012-1	Regular Allowances			(57,380,000)	(57,380,000)	(54,118,000)
011206 · A012-2	Other Allowances (Excluding TA)			(822,000)	(822,000)	(1,242,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>16,861,000</b>	<b>15,865,000</b>	<b>17,056,000</b>
011206 · A031	Fees			1,000	1,000	1,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011206 · A032			910,000	637,000	831,000
011206 · A033			33,000	24,000	43,000
011206 · A034			13,531,000	13,531,000	13,772,000
011206 · A036			2,000	2,000	2,000
011206 · A038			1,142,000	800,000	1,323,000
011206 · A039			1,242,000	870,000	1,084,000
<b>011206 · A04</b>			<b>1,747,000</b>	<b>1,537,000</b>	<b>1,664,000</b>
011206 · A041			1,747,000	1,537,000	1,664,000
<b>011206 · A05</b>			<b>1,000</b>	<b>1,301,000</b>	<b>1,000</b>
011206 · A052			1,000	1,301,000	1,000
<b>011206 · A09</b>			<b>161,000</b>	<b>113,000</b>	<b>741,000</b>
011206 · A092			140,000	98,000	240,000
011206 · A095			1,000	1,000	1,000
011206 · A096			10,000	7,000	200,000
011206 · A097			10,000	7,000	300,000
<b>011206 · A13</b>			<b>330,000</b>	<b>231,000</b>	<b>590,000</b>
011206 · A130			20,000	14,000	20,000
011206 · A131			100,000	70,000	150,000
011206 · A132			100,000	70,000	250,000
011206 · A137			110,000	77,000	170,000
<b>Total - Director General Accounts</b>			<b>116,524,000</b>	<b>116,471,000</b>	<b>123,303,000</b>
					<b>(Works), Lahore</b>

**LO0053 DISTRICT ACCOUNTS OFFICES**  
**SCHEME IN PUNJAB, LAHORE :**

<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>3,620,000</b>	<b>3,620,000</b>	<b>3,813,000</b>
011206 · A011	Pay	7	7	1,633,000	1,633,000	1,675,000
011206 · A011-1	Pay of Officers	(5)	(5)	(1,373,000)	(1,373,000)	(1,415,000)
011206 · A011-2	Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(260,000)
011206 · A012	Allowances			1,987,000	1,987,000	2,138,000
011206 · A012-1	Regular Allowances			(1,971,000)	(1,971,000)	(2,120,000)
011206 · A012-2	Other Allowances (Excluding TA)			(16,000)	(16,000)	(18,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>498,000</b>	<b>350,000</b>	<b>523,000</b>
011206 · A032	Communications			176,000	123,000	176,000
011206 · A033	Utilities			183,000	128,000	183,000
011206 · A038	Travel & Transportation			77,000	55,000	82,000
011206 · A039	General			62,000	44,000	82,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011206 · A092	Computer Equipment			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			1,000	1,000	1,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011206 · A097			1,000	1,000	1,000
<b>011206 · A13</b>			<b>183,000</b>	<b>129,000</b>	<b>215,000</b>
011206 · A130			1,000	1,000	1,000
011206 · A131			80,000	56,000	80,000
011206 · A132			50,000	35,000	70,000
011206 · A137			52,000	37,000	64,000
<b>Total - District Accounts Offices</b>					
<b>Scheme in Punjab, Lahore</b>			<b>4,304,000</b>	<b>4,102,000</b>	<b>4,554,000</b>

## LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE:

<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>247,953,000</b>	<b>247,953,000</b>	<b>260,535,000</b>
011206 · A011	Pay	684 694	117,278,000	117,278,000	118,666,000
011206 · A011-1	Pay of Officers	(403) (414)	(89,578,000)	(89,578,000)	(90,476,000)
011206 · A011-2	Pay of Other Staff	(281) (280)	(27,700,000)	(27,700,000)	(28,190,000)
011206 · A012	Allowances		130,675,000	130,675,000	141,869,000
011206 · A012-1	Regular Allowances		(129,859,000)	(129,859,000)	(140,803,000)
011206 · A012-2	Other Allowances (Excluding TA)		(816,000)	(816,000)	(1,066,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>40,216,000</b>	<b>37,453,000</b>	<b>42,916,000</b>
011206 · A032	Communications		703,000	492,000	853,000
011206 · A033	Utilities		2,909,000	2,036,000	3,315,000
011206 · A034	Occupancy Costs		31,007,000	31,005,000	32,627,000
011206 · A038	Travel & Transportation		3,125,000	2,187,000	3,230,000
011206 · A039	General		2,472,000	1,733,000	2,891,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>		<b>3,199,000</b>	<b>3,011,000</b>	<b>4,824,000</b>
011206 · A041	Pension		3,199,000	3,011,000	4,824,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>1,700,000</b>
011206 · A092	Computer Equipment		1,000,000	700,000	800,000
011206 · A096	Purchase of Plant and Machinery		300,000	210,000	400,000
011206 · A097	Purchase of Furniture and Fixture		200,000	140,000	500,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>1,157,000</b>	<b>1,010,000</b>	<b>1,157,000</b>
011206 · A130	Transport		200,000	340,000	250,000
011206 · A131	Machinery and Equipment		350,000	245,000	350,000
011206 · A132	Furniture and Fixture		200,000	140,000	200,000
011206 · A133	Buildings and Structure		56,000	39,000	106,000
011206 · A137	Computer Equipment		351,000	246,000	251,000
<b>Total - Director of Accounts PPO</b>					
<b>Department, Lahore</b>			<b>294,026,000</b>	<b>290,478,000</b>	<b>311,133,000</b>



## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
<b>LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE:</b>						
<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>9,038,000</b>	<b>9,038,000</b>	<b>9,575,000</b>
011206 · A011	Pay	19	21	4,060,000	4,060,000	3,867,000
011206 · A011-1	Pay of Officers	(1)	(3)	(1,560,000)	(1,560,000)	(1,235,000)
011206 · A011-2	Pay of Other Staff	(18)	(18)	(2,500,000)	(2,500,000)	(2,632,000)
011206 · A012	Allowances			4,978,000	4,978,000	5,708,000
011206 · A012-1	Regular Allowances			(4,068,000)	(4,068,000)	(4,197,000)
011206 · A012-2	Other Allowances (Excluding TA)			(910,000)	(910,000)	(1,511,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>1,061,000</b>	<b>920,000</b>	<b>1,112,000</b>
011206 · A032	Communications			90,000	65,000	105,000
011206 · A033	Utilities			3,000	3,000	3,000
011206 · A034	Occupancy Costs			381,000	380,000	311,000
011206 · A036	Motor Vehicles			3,000	2,000	1,000
011206 · A038	Travel & Transportation			320,000	269,000	400,000
011206 · A039	General			264,000	201,000	292,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>			<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
011206 · A041	Pension			30,000	21,000	30,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011206 · A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>1,000</b>	<b>15,000</b>
011206 · A063	Entertainment & Gifts			15,000	1,000	15,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>532,000</b>	<b>353,000</b>	<b>563,000</b>
011206 · A092	Computer Equipment			56,000	39,000	362,000
011206 · A095	Purchase of Transport			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			425,000	298,000	100,000
011206 · A097	Purchase of Furniture and Fixture			50,000	15,000	100,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>129,000</b>	<b>57,000</b>	<b>139,000</b>
011206 · A130	Transport			10,000	7,000	10,000
011206 · A131	Machinery and Equipment			30,000	10,000	40,000
011206 · A132	Furniture and Fixture			20,000	14,000	20,000
011206 · A133	Buildings and Structure			2,000	2,000	2,000
011206 · A137	Computer Equipment			67,000	24,000	67,000
<b>Total - Chief Accounts Officer, Pakistan Mint, Lahore</b>				<b>10,806,000</b>	<b>10,391,000</b>	<b>11,435,000</b>
011206	Total - Accounting Services			1,433,961,000	1,395,904,000	1,517,390,000
0112	Total - Financial and Fiscal Affairs			1,433,961,000	1,395,904,000	1,517,390,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,433,961,000	1,395,904,000	1,517,390,000
01	Total - General Public Service			1,433,961,000	1,395,904,000	1,517,390,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>1,433,961,000</b>	<b>1,395,904,000</b>	<b>1,517,390,000</b>

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>PR0079</b>	<b>ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA, PESHAWAR :</b>				
<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>364,741,000</b>	<b>364,741,000</b>	<b>383,084,000</b>
011206 · A011	Pay	938 970	168,186,000	168,186,000	170,357,000
011206 · A011-1	Pay of Officers	(680) (738)	(150,292,000)	(150,292,000)	(160,462,000)
011206 · A011-2	Pay of Other Staff	(258) (232)	(17,894,000)	(17,894,000)	(9,895,000)
011206 · A012	Allowances		196,555,000	196,555,000	212,727,000
011206 · A012-1	Regular Allowances		(187,964,000)	(187,964,000)	(197,185,000)
011206 · A012-2	Other Allowances (Excluding TA)		(8,591,000)	(8,591,000)	(15,542,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>57,005,000</b>	<b>49,920,000</b>	<b>62,005,000</b>
011206 · A032	Communications		1,602,000	1,152,000	1,702,000
011206 · A033	Utilities		11,100,000	9,880,000	12,570,000
011206 · A034	Occupancy Costs		24,100,000	24,000,000	25,391,000
011206 · A036	Motor Vehicles		100,000	70,000	10,000
011206 · A038	Travel & Transportation		10,301,000	9,156,000	12,600,000
011206 · A039	General		9,802,000	5,662,000	9,732,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>700,000</b>	<b>1,501,000</b>
011206 · A041	Pension		1,000,000	700,000	1,501,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011206 · A06</b>	<b>Transfers</b>		<b>300,000</b>		<b>299,000</b>
011206 · A063	Entertainment & Gifts		300,000		299,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>6,000,000</b>	<b>2,125,000</b>	<b>5,000,000</b>
011206 · A092	Computer Equipment		1,500,000	300,000	500,000
011206 · A096	Purchase of Plant and Machinery		2,000,000	700,000	2,500,000
011206 · A097	Purchase of Furniture and Fixture		2,500,000	1,125,000	2,000,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>3,281,000</b>	<b>1,767,000</b>	<b>1,591,000</b>
011206 · A130	Transport		1,000,000	700,000	500,000
011206 · A131	Machinery and Equipment		1,000,000	500,000	500,000
011206 · A132	Furniture and Fixture		1,000,000	500,000	500,000
011206 · A133	Buildings and Structure		1,000	1,000	1,000
011206 · A137	Computer Equipment		280,000	66,000	90,000
<b>Total - Accountant General Khyber Paktunkhwa, Peshawar</b>			<b>432,328,000</b>	<b>419,254,000</b>	<b>453,481,000</b>

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
<b>PR0415 DISTRICT ACCOUNTS OFFICES SCHEME</b>					
<b>IN KHYBER PAKHTUNKHWA, PESHAWAR :</b>					
<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>25,697,000</b>	<b>25,697,000</b>	<b>27,121,000</b>
011206 · A011	Pay	69 69	10,207,000	10,207,000	10,877,000
011206 · A011-1	Pay of Officers	(20) (20)	(6,751,000)	(6,751,000)	(5,774,000)
011206 · A011-2	Pay of Other Staff	(49) (49)	(3,456,000)	(3,456,000)	(5,103,000)
011206 · A012	Allowances		15,490,000	15,490,000	16,244,000
011206 · A012-1	Regular Allowances		(12,895,000)	(12,895,000)	(14,293,000)
011206 · A012-2	Other Allowances (Excluding TA)		(2,595,000)	(2,595,000)	(1,951,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>4,806,000</b>	<b>3,364,000</b>	<b>8,665,000</b>
011206 · A032	Communications		236,000	190,000	605,000
011206 · A033	Utilities		2,530,000	1,487,000	3,850,000
011206 · A038	Travel & Transportation		1,840,000	1,547,000	3,580,000
011206 · A039	General		200,000	140,000	630,000
<b>011206 · A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>401,000</b>
011206 · A092	Computer Equipment		1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery		1,000	1,000	200,000
011206 · A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>101,000</b>	<b>71,000</b>	<b>201,000</b>
011206 · A131	Machinery and Equipment		50,000	35,000	100,000
011206 · A132	Furniture and Fixture		50,000	35,000	100,000
011206 · A137	Computer Equipment		1,000	1,000	1,000
<b>Total-District Accounts Offices Scheme in</b>			<b>30,607,000</b>	<b>29,135,000</b>	<b>36,388,000</b>
<b>Khyber Pakhtunkhwa, Peshawar</b>					
011206	Total - Accounting Services		462,935,000	448,389,000	489,869,000
0112	Total - Financial and Fiscal Affairs		462,935,000	448,389,000	489,869,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		462,935,000	448,389,000	489,869,000
01	Total - General Public Service		462,935,000	448,389,000	489,869,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Peshawar</b>			<b>462,935,000</b>	<b>448,389,000</b>	<b>489,869,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>KA0078</b>	<b>ACCOUNTANT GENERAL SINDH, KARACHI</b>				
<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>377,862,000</b>	<b>377,862,000</b>	<b>399,137,000</b>

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011206 · A011	Pay	1096	1124	136,176,000	136,176,000	148,537,000
011206 · A011-1	Pay of Officers	(790)	(839)	(109,828,000)	(109,828,000)	(128,426,000)
011206 · A011-2	Pay of Other Staff	(306)	(285)	(26,348,000)	(26,348,000)	(20,111,000)
011206 · A012	Allowances			241,686,000	241,686,000	250,600,000
011206 · A012-1	Regular Allowances			(212,560,000)	(212,560,000)	(230,974,000)
011206 · A012-2	Other Allowances (Excluding TA)			(29,126,000)	(29,126,000)	(19,626,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>58,230,000</b>	<b>49,763,000</b>	<b>55,263,000</b>
011206 · A032	Communications			1,087,000	761,000	1,941,000
011206 · A033	Utilities			16,008,000	11,206,000	16,850,000
011206 · A034	Occupancy Costs			30,011,000	30,008,000	26,132,000
011206 · A036	Motor Vehicles			1,000	1,000	1,000
011206 · A038	Travel & Transportation			4,570,000	3,199,000	3,670,000
011206 · A039	General			6,553,000	4,588,000	6,669,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000,000</b>	<b>3,500,000</b>	<b>14,000,000</b>
011206 · A041	Pension			5,000,000	3,500,000	14,000,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>
011206 · A052	Grants-Domestic			3,000,000	3,000,000	2,500,000
<b>011206 · A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
011206 · A063	Entertainment & Gifts			100,000	70,000	100,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>2,631,000</b>	<b>1,842,000</b>	<b>2,631,000</b>
011206 · A092	Computer Equipment			530,000	371,000	530,000
011206 · A095	Purchase of Transport			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			600,000	420,000	600,000
011206 · A097	Purchase of Furniture and Fixture			1,500,000	1,050,000	1,500,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>3,621,000</b>	<b>2,535,000</b>	<b>3,021,000</b>
011206 · A130	Transport			200,000	140,000	200,000
011206 · A131	Machinery and Equipment			800,000	560,000	200,000
011206 · A132	Furniture and Fixture			1,500,000	1,050,000	1,500,000
011206 · A133	Buildings and Structure			500,000	350,000	500,000
011206 · A137	Computer Equipment			571,000	400,000	571,000
011206 · A138	General			50,000	35,000	50,000
	<b>Total - Accountant General Sindh, Karachi</b>			<b>450,444,000</b>	<b>438,572,000</b>	<b>476,652,000</b>

## KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH, KARACHI:

<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>2,474,000</b>	<b>2,474,000</b>	<b>2,617,000</b>
011206 · A011	Pay	9	9	859,000	859,000	913,000
011206 · A011-1	Pay of Officer		(1)	(558,000)	(558,000)	(551,000)
011206 · A011-2	Pay of Other Staff	(9)	(8)	(301,000)	(301,000)	(362,000)
011206 · A012	Allowances			1,615,000	1,615,000	1,704,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>					
011206 · A012-1	Regular Allowances		(1,115,000)	(1,115,000)	(1,204,000)
011206 · A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(500,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>439,000</b>	<b>298,000</b>	<b>468,000</b>
011206 · A032	Communications		88,000	52,000	97,000
011206 · A033	Utilities		211,000	148,000	220,000
011206 · A038	Travel & Transportation		40,000	34,000	41,000
011206 · A039	General		100,000	64,000	110,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>37,000</b>	<b>40,000</b>
011206 · A130	Transport				20,000
011206 · A131	Machinery and Equipment		20,000	19,000	
011206 · A132	Furniture and Fixture		20,000	18,000	20,000
	<b>Total - District Accounts Offices</b>		<b>2,953,000</b>	<b>2,809,000</b>	<b>3,125,000</b>
	<b>Scheme in Sindh, Karachi</b>				
011206	Total - Accounting Services		453,397,000	441,381,000	479,777,000
0112	Total - Financial and Fiscal Affairs		453,397,000	441,381,000	479,777,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		453,397,000	441,381,000	479,777,000
01	Total - General Public Service		453,397,000	441,381,000	479,777,000
	<b>Total - Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Karachi</b>		<b>453,397,000</b>	<b>441,381,000</b>	<b>479,777,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011206 ACCOUNTING SERVICES :

## QA0026 ACCOUNTANT GENERAL BALOCHISTAN, QUETTA

<b>011206 · A01</b>	<b>Employees Related Expenses</b>		<b>114,050,000</b>	<b>114,050,000</b>	<b>120,549,000</b>
011206 · A011	Pay	279 295	52,064,000	52,064,000	52,127,000
011206 · A011-1	Pay of Officers	(194) (217)	(46,149,000)	(46,149,000)	(47,292,000)
011206 · A011-2	Pay of Other Staff	(85) (78)	(5,915,000)	(5,915,000)	(4,835,000)
011206 · A012	Allowances		61,986,000	61,986,000	68,422,000
011206 · A012-1	Regular Allowances		(59,409,000)	(59,409,000)	(65,440,000)
011206 · A012-2	Other Allowances (Excluding TA)		(2,577,000)	(2,577,000)	(2,982,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>		<b>20,353,000</b>	<b>17,326,000</b>	<b>21,417,000</b>
011206 · A032	Communications		785,000	549,000	639,000
011206 · A033	Utilities		2,786,000	1,950,000	3,360,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011206 · A034			10,262,000	10,262,000	11,002,000
011206 · A036			1,000	1,000	1,000
011206 · A038			4,034,000	2,824,000	3,652,000
011206 · A039			2,485,000	1,740,000	2,763,000
<b>011206 · A04</b>			<b>303,000</b>	<b>212,000</b>	<b>235,000</b>
011206 · A041			303,000	212,000	235,000
<b>011206 · A05</b>			<b>17,000</b>	<b>17,000</b>	<b>1,000</b>
011206 · A052			17,000	17,000	1,000
<b>011206 · A06</b>			<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
011206 · A063			1,000	1,000	20,000
<b>011206 · A09</b>			<b>347,000</b>	<b>244,000</b>	<b>492,000</b>
011206 · A092			96,000	68,000	172,000
011206 · A096			94,000	66,000	170,000
011206 · A097			157,000	110,000	150,000
<b>011206 · A13</b>			<b>973,000</b>	<b>683,000</b>	<b>1,246,000</b>
011206 · A130			130,000	91,000	500,000
011206 · A131			298,000	209,000	350,000
011206 · A132			158,000	111,000	120,000
011206 · A133			315,000	221,000	220,000
011206 · A137			72,000	51,000	56,000
<b>Total - Accountant General</b>					
<b>Balochistan, Quetta</b>			<b>136,044,000</b>	<b>132,533,000</b>	<b>143,960,000</b>

**QA0027 DISTRICT ACCOUNTS OFFICES**  
**SCHEME IN BALOCHISTAN, QUETTA :**

<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>2,029,000</b>	<b>2,029,000</b>	<b>2,150,000</b>
011206 · A011	Pay	7	7	676,000	676,000	845,000
011206 · A011-1	Pay of Officer	(6)	(6)	(139,000)	(139,000)	(735,000)
011206 · A011-2	Pay of Other Staff	(1)	(1)	(537,000)	(537,000)	(110,000)
011206 · A012	Allowances			1,353,000	1,353,000	1,305,000
011206 · A012-1	Regular Allowances			(1,353,000)	(1,353,000)	(1,225,000)
011206 · A012-2	Other Allowances (Excluding TA)					(80,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>338,000</b>	<b>238,000</b>	<b>368,000</b>
011206 · A032	Communications			22,000	16,000	51,000
011206 · A033	Utilities			206,000	144,000	110,000
011206 · A038	Travel & Transportation			55,000	39,000	110,000
011206 · A039	General			55,000	39,000	97,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>41,000</b>	<b>50,000</b>
011206 · A130	Transport			10,000	7,000	10,000
011206 · A131	Machinery and Equipment			12,000	8,000	20,000
011206 · A132	Furniture and Fixture			15,000	1,000	10,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
011206 · A137	Computer Equipment			23,000	16,000	10,000
	<b>Total - District Accounts Offices</b>					
	<b>Scheme in Balochistan, Quetta</b>			<b>2,427,000</b>	<b>2,308,000</b>	<b>2,568,000</b>
<b>QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA :</b>						
<b>011206 · A01</b>	<b>Employees Related Expenses</b>			<b>19,840,000</b>	<b>19,840,000</b>	<b>21,027,000</b>
011206 · A011	Pay	62	64	9,586,000	9,586,000	8,686,000
011206 · A011-1	Pay of Officer	(14)	(17)	(4,174,000)	(4,174,000)	(4,528,000)
011206 · A011-2	Pay of Other Staff	(48)	(47)	(5,412,000)	(5,412,000)	(4,158,000)
011206 · A012	Allowances			10,254,000	10,254,000	12,341,000
011206 · A012-1	Regular Allowances			(9,512,000)	(9,512,000)	(11,441,000)
011206 · A012-2	Other Allowances (Excluding TA)			(742,000)	(742,000)	(900,000)
<b>011206 · A03</b>	<b>Operating Expenses</b>			<b>3,389,000</b>	<b>3,124,000</b>	<b>3,016,000</b>
011206 · A032	Communications			215,000	150,000	132,000
011206 · A033	Utilities			4,000	4,000	4,000
011206 · A034	Occupancy Costs			1,501,000	1,501,000	1,201,000
011206 · A036	Motor Vehicles			1,000	1,000	1,000
011206 · A038	Travel & Transportation			1,196,000	1,213,000	1,360,000
011206 · A039	General			472,000	255,000	318,000
<b>011206 · A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>35,000</b>	<b>950,000</b>
011206 · A041	Pension			50,000	35,000	950,000
<b>011206 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>1,000</b>	<b>1,000</b>
011206 · A052	Grants-Domestic			300,000	1,000	1,000
<b>011206 · A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011206 · A092	Computer Equipment			3,000	3,000	3,000
011206 · A095	Purchase of Transport			1,000	1,000	1,000
011206 · A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011206 · A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011206 · A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>101,000</b>	<b>110,000</b>
011206 · A130	Transport			75,000	52,000	50,000
011206 · A131	Machinery and Equipment			50,000	35,000	40,000
011206 · A132	Furniture and Fixture			5,000	3,000	5,000
011206 · A137	Computer Equipment			15,000	11,000	15,000
	<b>Total - Chief Accounts Office, Geological Survey of Pakistan, Quetta</b>			<b>23,730,000</b>	<b>23,107,000</b>	<b>25,110,000</b>
011206	Total - Accounting Services			162,201,000	157,948,000	171,638,000
0112	Total - Financial and Fiscal Affairs			162,201,000	157,948,000	171,638,000

## NO. 030\_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	162,201,000	157,948,000	171,638,000
01 Total - General Public Service	162,201,000	157,948,000	171,638,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>162,201,000</b>	<b>157,948,000</b>	<b>171,638,000</b>
<b>TOTAL- DEMAND</b>	<b>3,968,820,000</b>	<b>3,824,612,000</b>	<b>4,199,731,000</b>



NO. 031.\_ PAKISTAN MINT

DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**(FC21P03)**  
**PAKISTAN MINT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

**Voted                      Rs.                      470,806,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	401,678,000	357,956,000	470,806,000
<b>Total</b>		<b>401,678,000</b>	<b>357,956,000</b>	<b>470,806,000</b>

<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>252,338,000</b>	<b>252,338,000</b>	<b>295,851,000</b>
A011	Pay	111,200,000	111,200,000	108,400,000
A011-1	Pay of Officers	(6,500,000)	(6,500,000)	(6,500,000)
A011-2	Pay of Other Staff	(104,700,000)	(104,700,000)	(101,900,000)
A012	Allowances	141,138,000	141,138,000	187,451,000
A012-1	Regular Allowances	(89,547,000)	(89,547,000)	(100,365,000)
A012-2	Other Allowances (Excluding TA)	(51,591,000)	(51,591,000)	(87,086,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>20,005,000</b>	<b>6,605,000</b>	<b>20,005,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>105,376,000</b>	<b>87,954,000</b>	<b>120,980,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,299,000</b>	<b>2,699,000</b>	<b>17,445,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,960,000</b>	<b>3,960,000</b>	<b>11,775,000</b>
<b>Total</b>		<b>401,678,000</b>	<b>357,956,000</b>	<b>470,806,000</b>

## NO. 031.\_ FC21P03-PAKISTAN MINT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011202</b>	<b>MINT :</b>				
<b>LO0054</b>	<b>PAKISTAN MINT, LAHORE :</b>				
<b>011202 - A01</b>	<b>Employees Related Expenses</b>		<b>252,338,000</b>	<b>252,338,000</b>	<b>295,851,000</b>
011202 - A011	Pay	937 937	111,200,000	111,200,000	108,400,000
011202 - A011-1	Pay of Officers	(22) (22)	(6,500,000)	(6,500,000)	(6,500,000)
011202 - A011-2	Pay of Other Staff	(915) (915)	(104,700,000)	(104,700,000)	(101,900,000)
011202 - A012	Allowances		141,138,000	141,138,000	187,451,000
011202 - A012-1	Regular Allowances		(89,547,000)	(89,547,000)	(100,365,000)
011202 - A012-2	Other Allowances (Excluding TA)		(51,591,000)	(51,591,000)	(87,086,000)
<b>011202 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>20,005,000</b>	<b>6,605,000</b>	<b>20,005,000</b>
011202 - A021	Feasibility Studies		20,005,000	6,605,000	20,005,000
<b>011202 - A03</b>	<b>Operating Expenses</b>		<b>105,376,000</b>	<b>87,954,000</b>	<b>120,980,000</b>
011202 - A032	Communications		691,000	691,000	690,000
011202 - A033	Utilities		55,500,000	55,500,000	71,000,000
011202 - A034	Occupancy Costs		16,050,000	16,050,000	16,050,000
011202 - A038	Travel & Transportation		2,475,000	2,475,000	2,505,000
011202 - A039	General		30,660,000	13,238,000	30,735,000
<b>011202 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
011202 - A041	Pension		1,000,000	700,000	1,000,000
<b>011202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,600,000</b>	<b>3,600,000</b>	<b>3,500,000</b>
011202 - A052	Grants-Domestic		3,600,000	3,600,000	3,500,000
<b>011202 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>250,000</b>
011202 - A061	Scholarships				50,000
011202 - A063	Entertainment & Gifts		100,000	100,000	200,000
<b>011202 - A09</b>	<b>Physical Assets</b>		<b>10,299,000</b>	<b>2,699,000</b>	<b>17,445,000</b>
011202 - A092	Computer Equipment		299,000	299,000	295,000
011202 - A095	Purchase of Transport				150,000
011202 - A096	Purchase of Plant and Machinery		9,700,000	2,200,000	16,700,000
011202 - A097	Purchase of Furniture and Fixture		300,000	200,000	300,000
<b>011202 - A13</b>	<b>Repairs and Maintenance</b>		<b>8,960,000</b>	<b>3,960,000</b>	<b>11,775,000</b>
011202 - A130	Transport		400,000	400,000	400,000
011202 - A131	Machinery and Equipment		4,000,000	2,000,000	7,000,000
011202 - A132	Furniture and Fixture		45,000	45,000	50,000

## NO. 031.\_ FC21P03-PAKISTAN MINT

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
011202 - A133	Buildings and Structure	4,400,000	1,400,000	4,200,000
011202 - A137	Computer Equipment	115,000	115,000	125,000
<b>Total - Pakistan Mint, Lahore</b>		<b>401,678,000</b>	<b>357,956,000</b>	<b>470,806,000</b>
011202	Total - Mint	401,678,000	357,956,000	470,806,000
0112	Total - Financial and Fiscal Affairs	401,678,000	357,956,000	470,806,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	401,678,000	357,956,000	470,806,000
01	Total - General Public Service	401,678,000	357,956,000	470,806,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>401,678,000</b>	<b>357,956,000</b>	<b>470,806,000</b>
<b>TOTAL - DEMAND</b>		<b>401,678,000</b>	<b>357,956,000</b>	<b>470,806,000</b>

## NO. 032.\_ NATIONAL SAVINGS

## DEMANDS FOR GRANTS

**DEMAND NO. 032**  
**(FC21N01)**  
**NATIONAL SAVINGS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

**Voted**                      **Rs. 2,404,837,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,980,319,000	1,774,666,000	2,391,192,000
019	General Public Services not Elsewhere Defined	13,277,000	11,628,000	13,645,000
<b>Total</b>		<b>1,993,596,000</b>	<b>1,786,294,000</b>	<b>2,404,837,000</b>

<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,302,597,000</b>	<b>1,302,597,000</b>	<b>1,613,589,000</b>
A011	Pay	651,855,000	651,855,000	705,544,000
A011-1	Pay of Officers	(201,680,000)	(201,680,000)	(268,094,000)
A011-2	Pay of Other Staff	(450,175,000)	(450,175,000)	(437,450,000)
A012	Allowances	650,742,000	650,742,000	908,045,000
A012-1	Regular Allowances	(567,871,000)	(567,871,000)	(754,485,000)
A012-2	Other Allowances (Excluding TA)	(82,871,000)	(82,871,000)	(153,560,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>624,584,000</b>	<b>437,206,000</b>	<b>728,653,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,770,000</b>	<b>1,239,000</b>	<b>1,887,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,300,000</b>	<b>6,510,000</b>	<b>9,400,000</b>
<b>A06</b>	<b>Transfers</b>	<b>614,000</b>	<b>430,000</b>	<b>599,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>37,336,000</b>	<b>26,136,000</b>	<b>32,020,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,395,000</b>	<b>12,176,000</b>	<b>18,689,000</b>
<b>Total</b>		<b>1,993,596,000</b>	<b>1,786,294,000</b>	<b>2,404,837,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>ID0966</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>15,405,000</b>	<b>15,405,000</b>	<b>18,088,000</b>
011203 - A011	Pay	46 46	7,310,000	7,310,000	7,583,000
011203 - A011-1	Pay of Officers	(19) (19)	(3,710,000)	(3,710,000)	(4,809,000)
011203 - A011-2	Pay of Other Staff	(27) (27)	(3,600,000)	(3,600,000)	(2,774,000)
011203 - A012	Allowances		8,095,000	8,095,000	10,505,000
011203 - A012-1	Regular Allowances		(7,034,000)	(7,034,000)	(8,966,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,061,000)	(1,061,000)	(1,539,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>16,940,000</b>	<b>11,858,000</b>	<b>20,709,000</b>
011203 - A032	Communications		835,000	584,000	835,000
011203 - A033	Utilities		1,755,000	1,228,000	1,827,000
011203 - A034	Occupancy Costs		7,200,000	5,040,000	9,090,000
011203 - A038	Travel & Transportation		1,430,000	1,001,000	1,592,000
011203 - A039	General		5,720,000	4,005,000	7,365,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	350,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,200,000</b>	<b>840,000</b>	<b>1,200,000</b>
011203 - A096	Purchase of Plant and Machinery		600,000	420,000	600,000
011203 - A097	Purchase of Furniture and Fixture		600,000	420,000	600,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,850,000</b>	<b>1,294,000</b>	<b>1,850,000</b>
011203 - A130	Transport		400,000	280,000	400,000
011203 - A131	Machinery and Equipment		1,200,000	840,000	1,200,000
011203 - A132	Furniture and Fixture		250,000	174,000	250,000
	<b>Total - Regional Directorate of National Savings, Rawalpindi</b>		<b>35,957,000</b>	<b>29,791,000</b>	<b>42,409,000</b>
<b>ID0967</b>	<b>REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, ISLAMABAD</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>3,015,000</b>	<b>3,015,000</b>	<b>3,216,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011203 - A011	Pay	7	7	1,637,000	1,637,000	1,637,000
011203 - A011-1	Pay of Officers	(2)	(2)	(824,000)	(824,000)	(824,000)
011203 - A011-2	Pay of Other Staff	(5)	(5)	(813,000)	(813,000)	(813,000)
011203 - A012	Allowances			1,378,000	1,378,000	1,579,000
011203 - A012-1	Regular Allowances			(1,256,000)	(1,256,000)	(1,441,000)
011203 - A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	(138,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>283,000</b>	<b>200,000</b>	<b>379,000</b>
011203 - A032	Communications			70,000	49,000	70,000
011203 - A034	Occupancy Costs			112,000	78,000	205,000
011203 - A038	Travel & Transportation			73,000	53,000	76,000
011203 - A039	General			28,000	20,000	28,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	7,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>35,000</b>	<b>24,000</b>	<b>35,000</b>
011203 - A096	Purchase of Plant and Machinery			20,000	14,000	20,000
011203 - A097	Purchase of Furniture and Fixture			15,000	10,000	15,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>24,000</b>	<b>35,000</b>
011203 - A131	Machinery and Equipment			25,000	17,000	25,000
011203 - A132	Furniture and Fixture			10,000	7,000	10,000
<b>Total - Regional Accounts Office, National Savings, Islamabad</b>				<b>3,378,000</b>	<b>3,270,000</b>	<b>3,675,000</b>
<b>ID0985 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD (UPKEEP OF NSC'S/OPENING OF NEW NSC'S) :</b>						
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
011203 - A039	General			1,000,000	700,000	1,000,000
<b>Total - Central Directorate of National Savings, Islamabad (Upkeep of NSC's/Opening of New NSC's)</b>				<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
<b>ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD, (PUBLICITY) :</b>						
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>37,000,000</b>	<b>25,900,000</b>	<b>37,000,000</b>
011203 - A039	General			37,000,000	25,900,000	37,000,000
<b>Total - Central Directorate of National Savings, Islamabad (Publicity)</b>				<b>37,000,000</b>	<b>25,900,000</b>	<b>37,000,000</b>
<b>ID1014 FIELD ORGANIZATION, RAWALPINDI :</b>						
<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>104,326,000</b>	<b>104,326,000</b>	<b>142,152,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011203 - A011	Pay	399	398	50,948,000	50,948,000	56,741,000
011203 - A011-1	Pay of Officers	(66)	(65)	(11,048,000)	(11,048,000)	(18,186,000)
011203 - A011-2	Pay of Other Staff	(333)	(333)	(39,900,000)	(39,900,000)	(38,555,000)
011203 - A012	Allowances			53,378,000	53,378,000	85,411,000
011203 - A012-1	Regular Allowances			(47,780,000)	(47,780,000)	(71,636,000)
011203 - A012-2	Other Allowances (Excluding TA)			(5,598,000)	(5,598,000)	(13,775,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>54,348,000</b>	<b>38,044,000</b>	<b>75,976,000</b>
011203 - A032	Communications			1,600,000	1,120,000	1,600,000
011203 - A033	Utilities			9,980,000	6,986,000	12,934,000
011203 - A034	Occupancy Costs			38,238,000	26,767,000	55,458,000
011203 - A038	Travel & Transportation			2,020,000	1,414,000	3,474,000
011203 - A039	General			2,510,000	1,757,000	2,510,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>55,000</b>	<b>38,000</b>	<b>55,000</b>
011203 - A063	Entertainment & Gifts			55,000	38,000	55,000
	<b>Total - Field Organization, Rawalpindi</b>			<b>158,729,000</b>	<b>142,408,000</b>	<b>218,183,000</b>

## ID1017 DIRECTORATE OF INSPECTION &amp; ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>27,803,000</b>	<b>27,803,000</b>	<b>36,051,000</b>
011203 - A011	Pay	49	49	14,205,000	14,205,000	18,572,000
011203 - A011-1	Pay of Officers	(29)	(29)	(10,884,000)	(10,884,000)	(7,896,000)
011203 - A011-2	Pay of Other Staff	(20)	(20)	(3,321,000)	(3,321,000)	(10,676,000)
011203 - A012	Allowances			13,598,000	13,598,000	17,479,000
011203 - A012-1	Regular Allowances			(12,058,000)	(12,058,000)	(15,479,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,540,000)	(1,540,000)	(2,000,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>6,734,000</b>	<b>4,712,000</b>	<b>8,716,000</b>
011203 - A032	Communications			340,000	238,000	340,000
011203 - A033	Utilities			852,000	596,000	888,000
011203 - A034	Occupancy Costs			4,000,000	2,800,000	5,934,000
011203 - A038	Travel & Transportation			1,255,000	878,000	1,267,000
011203 - A039	General			287,000	200,000	287,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
011203 - A041	Pension			150,000	105,000	150,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052	Grants-Domestic			600,000	420,000	600,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>5,000</b>	<b>7,000</b>
011203 - A063	Entertainment & Gifts			7,000	5,000	7,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>135,000</b>	<b>94,000</b>	<b>135,000</b>
011203 - A096	Purchase of Plant and Machinery			100,000	70,000	100,000
011203 - A097	Purchase of Furniture and Fixture			35,000	24,000	35,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>183,000</b>	<b>128,000</b>	<b>183,000</b>
011203 - A130	Transport		100,000	70,000	100,000
011203 - A131	Machinery and Equipment		70,000	49,000	70,000
011203 - A132	Furniture and Fixture		13,000	9,000	13,000
	<b>Total - Directorate of Inspection &amp; Accounts, National Savings, Islamabad</b>		<b>35,612,000</b>	<b>33,267,000</b>	<b>45,842,000</b>
<b>ID1021</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>56,266,000</b>	<b>56,266,000</b>	<b>60,316,000</b>
011203 - A011	Pay	109 109	26,341,000	26,341,000	26,430,000
011203 - A011-1	Pay of Officers	(40) (40)	(15,520,000)	(15,520,000)	(15,005,000)
011203 - A011-2	Pay of Other Staff	(69) (69)	(10,821,000)	(10,821,000)	(11,425,000)
011203 - A012	Allowances		29,925,000	29,925,000	33,886,000
011203 - A012-1	Regular Allowances		(22,235,000)	(22,235,000)	(29,806,000)
011203 - A012-2	Other Allowances (Excluding TA)		(7,690,000)	(7,690,000)	(4,080,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>87,410,000</b>	<b>61,187,000</b>	<b>70,840,000</b>
011203 - A032	Communications		2,180,000	1,526,000	3,160,000
011203 - A033	Utilities		6,500,000	4,550,000	5,850,000
011203 - A034	Occupancy Costs		15,300,000	10,710,000	15,700,000
011203 - A036	Motor Vehicles		50,000	35,000	50,000
011203 - A038	Travel & Transportation		5,320,000	3,724,000	7,270,000
011203 - A039	General		58,060,000	40,642,000	38,810,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>280,000</b>	<b>400,000</b>
011203 - A041	Pension		400,000	280,000	400,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,800,000</b>	<b>1,260,000</b>	<b>2,000,000</b>
011203 - A052	Grants-Domestic		1,800,000	1,260,000	2,000,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>35,000</b>
011203 - A063	Entertainment & Gifts		50,000	35,000	35,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>25,503,000</b>	<b>17,853,000</b>	<b>19,203,000</b>
011203 - A091	Purchase of Building		2,000	2,000	1,000
011203 - A092	Computer Equipment		3,001,000	2,101,000	13,202,000
011203 - A095	Purchase of Transport		5,500,000	3,850,000	5,000,000
011203 - A096	Purchase of Plant and Machinery		7,000,000	4,900,000	500,000
011203 - A097	Purchase of Furniture and Fixture		10,000,000	7,000,000	500,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,650,000</b>	<b>1,155,000</b>	<b>2,900,000</b>
011203 - A130	Transport		800,000	560,000	800,000
011203 - A131	Machinery and Equipment		750,000	525,000	2,000,000
011203 - A132	Furniture and Fixture		100,000	70,000	100,000
	<b>Total - Central Directorate of National Savings, Islamabad</b>		<b>173,079,000</b>	<b>138,036,000</b>	<b>155,694,000</b>



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011203	Total - National Savings		444,755,000	373,372,000	503,803,000
0112	Total - Financial and Fiscal Affairs		444,755,000	373,372,000	503,803,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		444,755,000	373,372,000	503,803,000
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>				
<b>ID0939</b>	<b>TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD</b>				
<b>019101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,699,000</b>	<b>4,699,000</b>	<b>4,851,000</b>
019101 - A011	Pay	12 12	2,047,000	2,047,000	2,059,000
019101 - A011-1	Pay of Officers	(3) (3)	(1,195,000)	(1,195,000)	(1,195,000)
019101 - A011-2	Pay of Other Staff	(9) (9)	(852,000)	(852,000)	(864,000)
019101 - A012	Allowances		2,652,000	2,652,000	2,792,000
019101 - A012-1	Regular Allowances		(2,094,000)	(2,094,000)	(2,337,000)
019101 - A012-2	Other Allowances (Excluding TA)		(558,000)	(558,000)	(455,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>		<b>4,263,000</b>	<b>2,983,000</b>	<b>4,482,000</b>
019101 - A032	Communications		209,000	146,000	209,000
019101 - A033	Utilities		601,000	421,000	751,000
019101 - A034	Occupancy Costs		2,950,000	2,065,000	3,024,000
019101 - A038	Travel & Transportation		373,000	261,000	343,000
019101 - A039	General		130,000	90,000	155,000
<b>019101 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
019101 - A063	Entertainment & Gifts		3,000	2,000	3,000
<b>019101 - A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
019101 - A096	Purchase of Plant and Machinery		100,000	70,000	100,000
019101 - A097	Purchase of Furniture and Fixture		100,000	70,000	100,000
<b>019101 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>105,000</b>	<b>190,000</b>
019101 - A130	Transport		80,000	56,000	100,000
019101 - A131	Machinery and Equipment		50,000	35,000	60,000
019101 - A132	Furniture and Fixture		20,000	14,000	30,000
	<b>Total - Training Institute of National Savings, Islamabad</b>		<b>9,315,000</b>	<b>7,929,000</b>	<b>9,726,000</b>
019101	Total - Administrative Training		9,315,000	7,929,000	9,726,000
0191	Total - General Public Services not Elsewhere Defined		9,315,000	7,929,000	9,726,000
019	Total - General Public Services not Elsewhere Defined		9,315,000	7,929,000	9,726,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts 2013-14 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
01	Total - General Public Service	454,070,000	381,301,000	513,529,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>454,070,000</b>	<b>381,301,000</b>	<b>513,529,000</b>

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

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011203 NATIONAL SAVINGS :

## LO0055 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, LAHORE

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>23,345,000</b>	<b>23,345,000</b>	<b>27,830,000</b>
011203 - A011	Pay	48 48	11,997,000	11,997,000	12,602,000
011203 - A011-1	Pay of Officers	(19) (19)	(5,800,000)	(5,800,000)	(7,632,000)
011203 - A011-2	Pay of Other Staff	(29) (29)	(6,197,000)	(6,197,000)	(4,970,000)
011203 - A012	Allowances		11,348,000	11,348,000	15,228,000
011203 - A012-1	Regular Allowances		(9,531,000)	(9,531,000)	(13,065,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,817,000)	(1,817,000)	(2,163,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>12,398,000</b>	<b>8,679,000</b>	<b>13,859,000</b>
011203 - A032	Communications		475,000	332,000	475,000
011203 - A033	Utilities		1,225,000	857,000	1,280,000
011203 - A034	Occupancy Costs		5,600,000	3,920,000	6,473,000
011203 - A038	Travel & Transportation		1,050,000	735,000	1,112,000
011203 - A039	General		4,048,000	2,835,000	4,519,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
011203 - A041	Pension		300,000	210,000	300,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	350,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>1,500,000</b>
011203 - A096	Purchase of Plant and Machinery		900,000	630,000	900,000
011203 - A097	Purchase of Furniture and Fixture		600,000	420,000	600,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,600,000</b>	<b>1,819,000</b>	<b>2,600,000</b>
011203 - A130	Transport		400,000	280,000	400,000
011203 - A131	Machinery and Equipment		2,000,000	1,400,000	2,000,000
011203 - A132	Furniture and Fixture		200,000	139,000	200,000
	<b>Total - Regional Directorate of National Savings, Lahore</b>		<b>40,645,000</b>	<b>35,455,000</b>	<b>46,591,000</b>

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0056 FIELD ORGANIZATION, LAHORE ;</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>118,567,000</b>	<b>118,567,000</b>	<b>139,480,000</b>
011203 - A011	Pay	402 402	57,258,000	57,258,000	60,581,000
011203 - A011-1	Pay of Officers	(64) (64)	(13,858,000)	(13,858,000)	(20,447,000)
011203 - A011-2	Pay of Other Staff	(338) (338)	(43,400,000)	(43,400,000)	(40,134,000)
011203 - A012	Allowances		61,309,000	61,309,000	78,899,000
011203 - A012-1	Regular Allowances		(54,736,000)	(54,736,000)	(63,896,000)
011203 - A012-2	Other Allowances (Excluding TA)		(6,573,000)	(6,573,000)	(15,003,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>65,320,000</b>	<b>45,724,000</b>	<b>80,488,000</b>
011203 - A032	Communications		1,100,000	770,000	1,100,000
011203 - A033	Utilities		13,210,000	9,247,000	14,572,000
011203 - A034	Occupancy Costs		46,800,000	32,760,000	59,185,000
011203 - A038	Travel & Transportation		2,100,000	1,470,000	3,521,000
011203 - A039	General		2,110,000	1,477,000	2,110,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>53,000</b>	<b>37,000</b>	<b>53,000</b>
011203 - A063	Entertainment & Gifts		53,000	37,000	53,000
	<b>Total - Field Organization, Lahore</b>		<b>183,940,000</b>	<b>164,328,000</b>	<b>220,021,000</b>
<b>LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>18,690,000</b>	<b>18,690,000</b>	<b>24,253,000</b>
011203 - A011	Pay	37 37	8,800,000	8,800,000	10,851,000
011203 - A011-1	Pay of Officers	(12) (12)	(4,300,000)	(4,300,000)	(6,776,000)
011203 - A011-2	Pay of Other Staff	(25) (25)	(4,500,000)	(4,500,000)	(4,075,000)
011203 - A012	Allowances		9,890,000	9,890,000	13,402,000
011203 - A012-1	Regular Allowances		(8,726,000)	(8,726,000)	(11,934,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,164,000)	(1,164,000)	(1,468,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>8,233,000</b>	<b>5,763,000</b>	<b>8,892,000</b>
011203 - A032	Communications		650,000	455,000	650,000
011203 - A033	Utilities		940,000	658,000	981,000
011203 - A034	Occupancy Costs		2,325,000	1,627,000	2,500,000
011203 - A038	Travel & Transportation		1,140,000	798,000	1,230,000
011203 - A039	General		3,178,000	2,225,000	3,531,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052	Grants-Domestic		600,000	420,000	600,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>900,000</b>	<b>630,000</b>	<b>900,000</b>
011203 - A096	Purchase of Plant and Machinery		500,000	350,000	500,000
011203 - A097	Purchase of Furniture and Fixture		400,000	280,000	400,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,175,000</b>	<b>821,000</b>	<b>1,175,000</b>
011203 - A130	Transport		275,000	192,000	275,000
011203 - A131	Machinery and Equipment		700,000	490,000	700,000
011203 - A132	Furniture and Fixture		200,000	139,000	200,000
	<b>Total - Regional Directorate of National Savings, Multan</b>		<b>29,660,000</b>	<b>26,368,000</b>	<b>35,882,000</b>
<b>LO0058 FIELD ORGANIZATION, MULTAN :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>104,343,000</b>	<b>104,343,000</b>	<b>138,609,000</b>
011203 - A011	Pay	362 362	55,500,000	55,500,000	61,493,000
011203 - A011-1	Pay of Officers	(50) (50)	(10,600,000)	(10,600,000)	(19,296,000)
011203 - A011-2	Pay of Other Staff	(312) (312)	(44,900,000)	(44,900,000)	(42,197,000)
011203 - A012	Allowances		48,843,000	48,843,000	77,116,000
011203 - A012-1	Regular Allowances		(43,383,000)	(43,383,000)	(64,184,000)
011203 - A012-2	Other Allowances (Excluding TA)		(5,460,000)	(5,460,000)	(12,932,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>27,792,000</b>	<b>19,454,000</b>	<b>33,709,000</b>
011203 - A032	Communications		1,497,000	1,048,000	1,497,000
011203 - A033	Utilities		4,640,000	3,248,000	4,855,000
011203 - A034	Occupancy Costs		18,000,000	12,600,000	22,983,000
011203 - A038	Travel & Transportation		2,245,000	1,571,000	2,964,000
011203 - A039	General		1,410,000	987,000	1,410,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>38,000</b>	<b>56,000</b>
011203 - A063	Entertainment & Gifts		56,000	38,000	56,000
	<b>Total - Field Organization, Multan</b>		<b>132,191,000</b>	<b>123,835,000</b>	<b>172,374,000</b>
<b>LO0059 FIELD ORGANIZATION, FAISALABAD</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>86,726,000</b>	<b>86,726,000</b>	<b>100,246,000</b>
011203 - A011	Pay	351 351	43,200,000	43,200,000	40,691,000
011203 - A011-1	Pay of Officers	(54) (54)	(7,500,000)	(7,500,000)	(10,558,000)
011203 - A011-2	Pay of Other Staff	(297) (297)	(35,700,000)	(35,700,000)	(30,133,000)
011203 - A012	Allowances		43,526,000	43,526,000	59,555,000
011203 - A012-1	Regular Allowances		(39,588,000)	(39,588,000)	(49,143,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,938,000)	(3,938,000)	(10,412,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>25,210,000</b>	<b>17,647,000</b>	<b>32,057,000</b>
011203 - A032	Communications		1,015,000	710,000	1,015,000
011203 - A033	Utilities		4,670,000	3,269,000	5,885,000
011203 - A034	Occupancy Costs		16,500,000	11,550,000	21,471,000
011203 - A038	Travel & Transportation		1,865,000	1,305,000	2,526,000
011203 - A039	General		1,160,000	813,000	1,160,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>38,000</b>	<b>56,000</b>
011203 - A063	Entertainment & Gifts		56,000	38,000	56,000
	<b>Total - Field Organization, Faisalabad</b>		<b>111,992,000</b>	<b>104,411,000</b>	<b>132,359,000</b>

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, FAISALABAD:</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>16,891,000</b>	<b>16,891,000</b>	<b>19,098,000</b>
011203 - A011	Pay	42 42	8,253,000	8,253,000	8,516,000
011203 - A011-1	Pay of Officers	(12) (12)	(3,600,000)	(3,600,000)	(4,315,000)
011203 - A011-2	Pay of Other Staff	(30) (30)	(4,653,000)	(4,653,000)	(4,201,000)
011203 - A012	Allowances		8,638,000	8,638,000	10,582,000
011203 - A012-1	Regular Allowances		(7,824,000)	(7,824,000)	(9,477,000)
011203 - A012-2	Other Allowances (Excluding TA)		(814,000)	(814,000)	(1,105,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>6,868,000</b>	<b>4,807,000</b>	<b>9,729,000</b>
011203 - A032	Communications		498,000	348,000	498,000
011203 - A033	Utilities		897,000	627,000	1,086,000
011203 - A034	Occupancy Costs		1,650,000	1,155,000	3,555,000
011203 - A038	Travel & Transportation		850,000	595,000	965,000
011203 - A039	General		2,973,000	2,082,000	3,625,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>14,000</b>	<b>137,000</b>
011203 - A041	Pension		20,000	14,000	137,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		600,000	420,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>800,000</b>	<b>560,000</b>	<b>784,000</b>
011203 - A096	Purchase of Plant and Machinery		400,000	280,000	400,000
011203 - A097	Purchase of Furniture and Fixture		400,000	280,000	384,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>845,000</b>	<b>591,000</b>	<b>845,000</b>
011203 - A130	Transport		165,000	115,000	165,000
011203 - A131	Machinery and Equipment		600,000	420,000	600,000
011203 - A132	Furniture and Fixture		80,000	56,000	80,000
<b>Total - Regional Directorate of National Savings, Faisalabad</b>			<b>26,026,000</b>	<b>23,285,000</b>	<b>31,095,000</b>

**LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, LAHORE :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>24,431,000</b>	<b>24,431,000</b>	<b>25,838,000</b>
011203 - A011	Pay	40 40	13,302,000	13,302,000	13,126,000
011203 - A011-1	Pay of Officers	(23) (23)	(9,939,000)	(9,939,000)	(10,082,000)
011203 - A011-2	Pay of Other Staff	(17) (17)	(3,363,000)	(3,363,000)	(3,044,000)
011203 - A012	Allowances		11,129,000	11,129,000	12,712,000
011203 - A012-1	Regular Allowances		(9,916,000)	(9,916,000)	(11,251,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,213,000)	(1,213,000)	(1,461,000)

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>3,605,000</b>	<b>2,522,000</b>	<b>3,808,000</b>
011203 - A032	Communications		130,000	91,000	130,000
011203 - A033	Utilities		118,000	82,000	123,000
011203 - A034	Occupancy Costs		2,700,000	1,890,000	2,880,000
011203 - A038	Travel & Transportation		480,000	336,000	498,000
011203 - A039	General		177,000	123,000	177,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>40,000</b>	<b>28,000</b>	<b>40,000</b>
011203 - A041	Pension		40,000	28,000	40,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>52,000</b>	<b>75,000</b>
011203 - A096	Purchase of Plant and Machinery		50,000	35,000	50,000
011203 - A097	Purchase of Furniture and Fixture		25,000	17,000	25,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>122,000</b>	<b>175,000</b>
011203 - A130	Transport		50,000	35,000	50,000
011203 - A131	Machinery and Equipment		100,000	70,000	100,000
011203 - A132	Furniture and Fixture		25,000	17,000	25,000
<b>Total - Regional Accounts Office</b>					
<b>National Savings, Lahore</b>			<b>28,326,000</b>	<b>27,155,000</b>	<b>29,936,000</b>

LO0062 REGIONAL ACCOUNTS OFFICE  
NATIONAL SAVINGS, MULTAN :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,609,000</b>	<b>2,609,000</b>	<b>2,720,000</b>
011203 - A011	Pay	5 5	1,297,000	1,297,000	1,336,000
011203 - A011-1	Pay of Officers	(1) (1)	(570,000)	(570,000)	(593,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(727,000)	(727,000)	(743,000)
011203 - A012	Allowances		1,312,000	1,312,000	1,384,000
011203 - A012-1	Regular Allowances		(1,152,000)	(1,152,000)	(1,207,000)
011203 - A012-2	Other Allowances (Excluding TA)		(160,000)	(160,000)	(177,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>101,000</b>	<b>70,000</b>	<b>101,000</b>
011203 - A032	Communications		38,000	27,000	38,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		21,000	14,000	21,000
011203 - A039	General		41,000	28,000	41,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
011203 - A041	Pension		5,000	4,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>18,000</b>	<b>13,000</b>	<b>18,000</b>
011203 - A096	Purchase of Plant and Machinery		8,000	6,000	8,000
011203 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>13,000</b>	<b>9,000</b>	<b>13,000</b>
011203 - A131	Machinery and Equipment		9,000	6,000	9,000
011203 - A132	Furniture and Fixture		4,000	3,000	4,000
<b>Total - Regional Accounts Office</b>					
<b>National Savings, Multan</b>			<b>2,746,000</b>	<b>2,705,000</b>	<b>2,857,000</b>

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0063 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, FAISALABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,950,000</b>	<b>2,950,000</b>	<b>2,498,000</b>
011203 - A011	Pay	6 6	1,527,000	1,527,000	1,069,000
011203 - A011-1	Pay of Officers	(2) (2)	(787,000)	(787,000)	(353,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(740,000)	(740,000)	(716,000)
011203 - A012	Allowances		1,423,000	1,423,000	1,429,000
011203 - A012-1	Regular Allowances		(1,289,000)	(1,289,000)	(1,279,000)
011203 - A012-2	Other Allowances (Excluding TA)		(134,000)	(134,000)	(150,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>87,000</b>	<b>61,000</b>	<b>87,000</b>
011203 - A032	Communications		35,000	25,000	35,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		28,000	19,000	28,000
011203 - A039	General		22,000	15,000	22,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
011203 - A041	Pension		5,000	4,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>10,000</b>	<b>14,000</b>
011203 - A096	Purchase of Plant and Machinery		4,000	3,000	4,000
011203 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>8,000</b>	<b>7,000</b>	<b>8,000</b>
011203 - A131	Machinery and Equipment		5,000	4,000	5,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Faisalabad</b>			<b>3,064,000</b>	<b>3,032,000</b>	<b>2,612,000</b>

**LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>13,040,000</b>	<b>13,040,000</b>	<b>18,587,000</b>
011203 - A011	Pay	37 37	6,546,000	6,546,000	7,806,000
011203 - A011-1	Pay of Officers	(12) (12)	(2,650,000)	(2,650,000)	(4,826,000)
011203 - A011-2	Pay of Other Staff	(25) (25)	(3,896,000)	(3,896,000)	(2,980,000)
011203 - A012	Allowances		6,494,000	6,494,000	10,781,000
011203 - A012-1	Regular Allowances		(5,682,000)	(5,682,000)	(9,692,000)
011203 - A012-2	Other Allowances (Excluding TA)		(812,000)	(812,000)	(1,089,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>5,957,000</b>	<b>4,172,000</b>	<b>6,972,000</b>
011203 - A032	Communications		420,000	294,000	420,000
011203 - A033	Utilities		774,000	543,000	809,000
011203 - A034	Occupancy Costs		1,500,000	1,050,000	2,064,000
011203 - A038	Travel & Transportation		940,000	658,000	1,061,000
011203 - A039	General		2,323,000	1,627,000	2,618,000

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	35,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052	Grants-Domestic		600,000	420,000	600,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>800,000</b>	<b>560,000</b>	<b>800,000</b>
011203 - A096	Purchase of Plant and Machinery		400,000	280,000	400,000
011203 - A097	Purchase of Furniture and Fixture		400,000	280,000	400,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>525,000</b>	<b>750,000</b>
011203 - A130	Transport		250,000	175,000	250,000
011203 - A131	Machinery and Equipment		400,000	280,000	400,000
011203 - A132	Furniture and Fixture		100,000	70,000	100,000
	<b>Total - Regional Directorate of National Savings, Gujranwala</b>		<b>21,199,000</b>	<b>18,754,000</b>	<b>27,761,000</b>

## LO0065 FIELD ORGANIZATION, GUJRANWALA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>66,634,000</b>	<b>66,634,000</b>	<b>86,059,000</b>
011203 - A011	Pay	257 257	34,000,000	34,000,000	37,521,000
011203 - A011-1	Pay of Officers	(32) (32)	(6,700,000)	(6,700,000)	(10,583,000)
011203 - A011-2	Pay of Other Staff	(225) (225)	(27,300,000)	(27,300,000)	(26,938,000)
011203 - A012	Allowances		32,634,000	32,634,000	48,538,000
011203 - A012-1	Regular Allowances		(29,034,000)	(29,034,000)	(39,490,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,600,000)	(3,600,000)	(9,048,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>21,160,000</b>	<b>14,812,000</b>	<b>24,687,000</b>
011203 - A032	Communications		900,000	630,000	900,000
011203 - A033	Utilities		2,850,000	1,995,000	2,979,000
011203 - A034	Occupancy Costs		14,600,000	10,220,000	16,074,000
011203 - A038	Travel & Transportation		2,060,000	1,442,000	3,984,000
011203 - A039	General		750,000	525,000	750,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>44,000</b>	<b>30,000</b>	<b>44,000</b>
011203 - A063	Entertainment & Gifts		44,000	30,000	44,000
	<b>Total - Field Organization, Gujranwala</b>		<b>87,838,000</b>	<b>81,476,000</b>	<b>110,790,000</b>

## LO0066 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, GUJRANWALA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,241,000</b>	<b>2,241,000</b>	<b>2,033,000</b>
011203 - A011	Pay	5 5	1,053,000	1,053,000	918,000
011203 - A011-1	Pay of Officers	(1) (1)	(593,000)	(593,000)	(415,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(460,000)	(460,000)	(503,000)



## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A012			1,188,000	1,188,000	1,115,000
011203 - A012-1			(1,061,000)	(1,061,000)	(973,000)
011203 - A012-2			(127,000)	(127,000)	(142,000)
<b>011203 - A03</b>			<b>80,000</b>	<b>56,000</b>	<b>80,000</b>
011203 - A032			30,000	21,000	30,000
011203 - A033			2,000	1,000	2,000
011203 - A038			27,000	20,000	27,000
011203 - A039			21,000	14,000	21,000
<b>011203 - A04</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
011203 - A041			5,000	4,000	5,000
<b>011203 - A09</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A096			5,000	3,000	5,000
011203 - A097			5,000	4,000	5,000
<b>011203 - A13</b>			<b>8,000</b>	<b>7,000</b>	<b>8,000</b>
011203 - A131			5,000	4,000	5,000
011203 - A132			3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Gujranwala</b>			<b>2,344,000</b>	<b>2,315,000</b>	<b>2,136,000</b>

## LO0067 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, GUJRANWALA

<b>011203 - A01</b>			<b>10,889,000</b>	<b>10,889,000</b>	<b>9,757,000</b>
011203 - A011			5,669,000	5,669,000	4,501,000
011203 - A011-1	20	20	(4,561,000)	(4,561,000)	(3,594,000)
011203 - A011-2	(8)	(8)	(1,108,000)	(1,108,000)	(907,000)
011203 - A012			5,220,000	5,220,000	5,256,000
011203 - A012-1			(4,732,000)	(4,732,000)	(4,708,000)
011203 - A012-2			(488,000)	(488,000)	(548,000)
<b>011203 - A03</b>			<b>995,000</b>	<b>695,000</b>	<b>1,002,000</b>
011203 - A032			85,000	59,000	85,000
011203 - A038			858,000	601,000	865,000
011203 - A039			52,000	35,000	52,000
<b>011203 - A04</b>			<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
011203 - A041			15,000	10,000	15,000
<b>011203 - A09</b>			<b>25,000</b>	<b>17,000</b>	<b>25,000</b>
011203 - A096			10,000	7,000	10,000
011203 - A097			15,000	10,000	15,000
<b>011203 - A13</b>			<b>65,000</b>	<b>46,000</b>	<b>65,000</b>
011203 - A130			40,000	28,000	40,000
011203 - A131			20,000	14,000	20,000
011203 - A132			5,000	4,000	5,000
<b>Total - Zonal Inspection &amp; Accounts Office, Gujranwala</b>			<b>11,989,000</b>	<b>11,657,000</b>	<b>10,864,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>12,535,000</b>	<b>12,535,000</b>	<b>16,223,000</b>
011203 - A011	Pay	31 31	6,143,000	6,143,000	6,981,000
011203 - A011-1	Pay of Officers	(11) (11)	(3,150,000)	(3,150,000)	(4,368,000)
011203 - A011-2	Pay of Other Staff	(20) (20)	(2,993,000)	(2,993,000)	(2,613,000)
011203 - A012	Allowances		6,392,000	6,392,000	9,242,000
011203 - A012-1	Regular Allowances		(5,311,000)	(5,311,000)	(7,889,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,081,000)	(1,081,000)	(1,353,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>4,568,000</b>	<b>3,199,000</b>	<b>4,825,000</b>
011203 - A032	Communications		380,000	266,000	380,000
011203 - A033	Utilities		654,000	459,000	684,000
011203 - A034	Occupancy Costs		586,000	410,000	614,000
011203 - A038	Travel & Transportation		900,000	630,000	961,000
011203 - A039	General		2,048,000	1,434,000	2,186,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	35,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052	Grants-Domestic		600,000	420,000	600,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
011203 - A096	Purchase of Plant and Machinery		300,000	210,000	300,000
011203 - A097	Purchase of Furniture and Fixture		200,000	140,000	200,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>680,000</b>	<b>476,000</b>	<b>680,000</b>
011203 - A130	Transport		250,000	175,000	250,000
011203 - A131	Machinery and Equipment		250,000	175,000	250,000
011203 - A132	Furniture and Fixture		180,000	126,000	180,000
<b>Total - Regional Directorate of National Savings, Bahawalpur</b>			<b>18,935,000</b>	<b>17,017,000</b>	<b>22,880,000</b>

**LO0069 FIELD ORGANIZATION, BAHAWALPUR :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>44,100,000</b>	<b>44,100,000</b>	<b>59,102,000</b>
011203 - A011	Pay	179 179	23,100,000	23,100,000	26,181,000
011203 - A011-1	Pay of Officers	(25) (25)	(4,200,000)	(4,200,000)	(7,387,000)
011203 - A011-2	Pay of Other Staff	(154) (154)	(18,900,000)	(18,900,000)	(18,794,000)
011203 - A012	Allowances		21,000,000	21,000,000	32,921,000
011203 - A012-1	Regular Allowances		(18,300,000)	(18,300,000)	(26,553,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,700,000)	(2,700,000)	(6,368,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>12,435,000</b>	<b>8,704,000</b>	<b>15,318,000</b>
011203 - A032	Communications		670,000	469,000	670,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011203 - A033			2,090,000	1,463,000	2,186,000
011203 - A034			6,900,000	4,830,000	9,174,000
011203 - A038			2,040,000	1,428,000	2,553,000
011203 - A039			735,000	514,000	735,000
<b>011203 - A06</b>			<b>31,000</b>	<b>22,000</b>	<b>31,000</b>
011203 - A063			31,000	22,000	31,000
<b>Total - Field Organization, Bahawalpur</b>			<b>56,566,000</b>	<b>52,826,000</b>	<b>74,451,000</b>

## LO0070 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, BAHAWALPUR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,092,000</b>	<b>2,092,000</b>	<b>1,883,000</b>	
011203 - A011	Pay	5	5	1,126,000	1,126,000	905,000
011203 - A011-1	Pay of Officers	(1)	(1)	(392,000)	(392,000)	(241,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(734,000)	(734,000)	(664,000)
011203 - A012	Allowances			966,000	966,000	978,000
011203 - A012-1	Regular Allowances			(855,000)	(855,000)	(853,000)
011203 - A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(125,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>105,000</b>	<b>76,000</b>	<b>105,000</b>
011203 - A032	Communications			46,000	33,000	46,000
011203 - A033	Utilities			2,000	1,000	2,000
011203 - A038	Travel & Transportation			30,000	23,000	30,000
011203 - A039	General			27,000	19,000	27,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
011203 - A041	Pension			5,000	4,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
011203 - A096	Purchase of Plant and Machinery			5,000	4,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	4,000	5,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>8,000</b>	<b>7,000</b>	<b>8,000</b>
011203 - A131	Machinery and Equipment			5,000	4,000	5,000
011203 - A132	Furniture and Fixture			3,000	3,000	3,000
<b>Total - Regional Accounts Office, National Savings, Bahawalpur</b>				<b>2,220,000</b>	<b>2,187,000</b>	<b>2,011,000</b>

## LO0071 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, BAHAWALPUR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>4,235,000</b>	<b>4,235,000</b>	<b>3,942,000</b>
011203 - A011	Pay	7	7	2,018,000	2,018,000	1,776,000
011203 - A011-1	Pay of Officers	(5)	(5)	(1,696,000)	(1,696,000)	(1,435,000)
011203 - A011-2	Pay of Other Staff	(2)	(2)	(322,000)	(322,000)	(341,000)
011203 - A012	Allowances			2,217,000	2,217,000	2,166,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011203 - A012-1			Regular Allowances	(1,946,000)	(1,946,000)	(1,870,000)
011203 - A012-2			Other Allowances (Excluding TA)	(271,000)	(271,000)	(296,000)
<b>011203 - A03</b>			<b>Operating Expenses</b>	<b>1,431,000</b>	<b>1,001,000</b>	<b>1,431,000</b>
011203 - A032			Communications	11,000	8,000	11,000
011203 - A033			Utilities	2,000	1,000	2,000
011203 - A038			Travel & Transportation	1,402,000	981,000	1,402,000
011203 - A039			General	16,000	11,000	16,000
<b>011203 - A04</b>			<b>Employees Retirement Benefits</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041			Pension	10,000	7,000	10,000
<b>011203 - A09</b>			<b>Physical Assets</b>	<b>22,000</b>	<b>16,000</b>	<b>22,000</b>
011203 - A096			Purchase of Plant and Machinery	20,000	14,000	20,000
011203 - A097			Purchase of Furniture and Fixture	2,000	2,000	2,000
<b>011203 - A13</b>			<b>Repairs and Maintenance</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
011203 - A131			Machinery and Equipment	2,000	2,000	2,000
011203 - A132			Furniture and Fixture	2,000	2,000	2,000
			<b>Total -Zonal Inspection &amp; Accounts</b>			
			<b>Office, Bahawalpur</b>	<b>5,702,000</b>	<b>5,263,000</b>	<b>5,409,000</b>

LO0933 ZONAL INSPECTION & ACCOUNTS  
OFFICE, MULTAN :

<b>011203 - A01</b>			<b>Employees Related Expenses</b>	<b>12,540,000</b>	<b>12,540,000</b>	<b>14,008,000</b>
011203 - A011			Pay	6,669,000	6,669,000	6,467,000
011203 - A011-1			Pay of Officers	(11) (11) (4,160,000)	(4,160,000)	(5,482,000)
011203 - A011-2			Pay of Other Staff	(6) (6) (2,509,000)	(2,509,000)	(985,000)
011203 - A012			Allowances	5,871,000	5,871,000	7,541,000
011203 - A012-1			Regular Allowances	(4,927,000)	(4,927,000)	(6,528,000)
011203 - A012-2			Other Allowances (Excluding TA)	(944,000)	(944,000)	(1,013,000)
<b>011203 - A03</b>			<b>Operating Expenses</b>	<b>1,358,000</b>	<b>950,000</b>	<b>1,365,000</b>
011203 - A032			Communications	71,000	50,000	71,000
011203 - A038			Travel & Transportation	1,180,000	826,000	1,187,000
011203 - A039			General	107,000	74,000	107,000
<b>011203 - A04</b>			<b>Employees Retirement Benefits</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
011203 - A041			Pension	15,000	10,000	15,000
<b>011203 - A09</b>			<b>Physical Assets</b>	<b>26,000</b>	<b>19,000</b>	<b>26,000</b>
011203 - A096			Purchase of Plant and Machinery	18,000	13,000	18,000
011203 - A097			Purchase of Furniture and Fixture	8,000	6,000	8,000
<b>011203 - A13</b>			<b>Repairs and Maintenance</b>	<b>101,000</b>	<b>70,000</b>	<b>101,000</b>
011203 - A130			Transport	60,000	42,000	60,000
011203 - A131			Machinery and Equipment	35,000	24,000	35,000
011203 - A132			Furniture and Fixture	6,000	4,000	6,000
			<b>Total - Zonal Inspection &amp; Accounts</b>			
			<b>Office, Multan</b>	<b>14,040,000</b>	<b>13,589,000</b>	<b>15,515,000</b>

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
<b>LO0934 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, FAISALABAD</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>6,597,000</b>	<b>6,597,000</b>	<b>7,963,000</b>
011203 - A011	Pay	11 11	3,451,000	3,451,000	4,260,000
011203 - A011-1	Pay of Officers	(8) (8)	(2,151,000)	(2,151,000)	(2,960,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(1,300,000)	(1,300,000)	(1,300,000)
011203 - A012	Allowances		3,146,000	3,146,000	3,703,000
011203 - A012-1	Regular Allowances		(2,785,000)	(2,785,000)	(3,299,000)
011203 - A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)	(404,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>1,032,000</b>	<b>722,000</b>	<b>1,032,000</b>
011203 - A032	Communications		10,000	7,000	10,000
011203 - A038	Travel & Transportation		1,002,000	701,000	1,002,000
011203 - A039	General		20,000	14,000	20,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
011203 - A041	Pension		15,000	10,000	15,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>11,000</b>	<b>15,000</b>
011203 - A096	Purchase of Plant and Machinery		5,000	4,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>15,000</b>	<b>11,000</b>	<b>15,000</b>
011203 - A131	Machinery and Equipment		10,000	7,000	10,000
011203 - A132	Furniture and Fixture		5,000	4,000	5,000
<b>Total - Sub-Zonal Inspection &amp; Accounts Office, Faisalabad</b>			<b>7,674,000</b>	<b>7,351,000</b>	<b>9,040,000</b>
011203	Total - National Savings		787,097,000	723,009,000	954,584,000
0112	Total - Financial and Fiscal Affairs		787,097,000	723,009,000	954,584,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		787,097,000	723,009,000	954,584,000
01	Total - General Public Service		787,097,000	723,009,000	954,584,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>787,097,000</b>	<b>723,009,000</b>	<b>954,584,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011203 NATIONAL SAVINGS :

## PR0424 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR

011203 - A01	Employees Related Expenses	14,777,000	14,777,000	18,475,000
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## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011203 - A011	Pay	42	42	7,650,000	7,650,000	8,155,000
011203 - A011-1	Pay of Officers	(13)	(13)	(4,450,000)	(4,450,000)	(5,047,000)
011203 - A011-2	Pay of Other Staff	(29)	(29)	(3,200,000)	(3,200,000)	(3,108,000)
011203 - A012	Allowances			7,127,000	7,127,000	10,320,000
011203 - A012-1	Regular Allowances			(6,017,000)	(6,017,000)	(8,918,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,110,000)	(1,110,000)	(1,402,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>7,626,000</b>	<b>5,339,000</b>	<b>8,753,000</b>
011203 - A032	Communications			485,000	339,000	485,000
011203 - A033	Utilities			896,000	627,000	1,177,000
011203 - A034	Occupancy Costs			3,231,000	2,262,000	3,480,000
011203 - A038	Travel & Transportation			790,000	553,000	957,000
011203 - A039	General			2,224,000	1,558,000	2,654,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension			60,000	42,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic			500,000	350,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts			2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>850,000</b>	<b>595,000</b>	<b>1,400,000</b>
011203 - A096	Purchase of Plant and Machinery			450,000	315,000	1,000,000
011203 - A097	Purchase of Furniture and Fixture			400,000	280,000	400,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,050,000</b>	<b>735,000</b>	<b>1,050,000</b>
011203 - A130	Transport			300,000	210,000	300,000
011203 - A131	Machinery and Equipment			600,000	420,000	600,000
011203 - A132	Furniture and Fixture			150,000	105,000	150,000
<b>Total - Regional Directorate of National Savings, Peshawar</b>				<b>24,865,000</b>	<b>21,840,000</b>	<b>30,240,000</b>

## PR0425 FIELD ORGANIZATION, PESHAWAR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>72,701,000</b>	<b>72,701,000</b>	<b>92,039,000</b>
011203 - A011	Pay	280	280	34,300,000	34,300,000	40,010,000
011203 - A011-1	Pay of Officers	(40)	(40)	(7,300,000)	(7,300,000)	(13,001,000)
011203 - A011-2	Pay of Other Staff	(240)	(240)	(27,000,000)	(27,000,000)	(27,009,000)
011203 - A012	Allowances			38,401,000	38,401,000	52,029,000
011203 - A012-1	Regular Allowances			(34,176,000)	(34,176,000)	(42,505,000)
011203 - A012-2	Other Allowances (Excluding TA)			(4,225,000)	(4,225,000)	(9,524,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>26,610,000</b>	<b>18,626,000</b>	<b>35,519,000</b>
011203 - A032	Communications			1,160,000	812,000	1,160,000
011203 - A033	Utilities			2,735,000	1,914,000	3,120,000
011203 - A034	Occupancy Costs			19,725,000	13,807,000	27,379,000
011203 - A038	Travel & Transportation			2,050,000	1,435,000	2,920,000
011203 - A039	General			940,000	658,000	940,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>011203 - A06</b>	<b>Transfers</b>		<b>44,000</b>	<b>30,000</b>	<b>44,000</b>
011203 - A063	Entertainment & Gifts		44,000	30,000	44,000
	<b>Total - Field Organization, Peshawar</b>		<b>99,355,000</b>	<b>91,357,000</b>	<b>127,602,000</b>

## PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,337,000</b>	<b>2,337,000</b>	<b>2,566,000</b>
011203 - A011	Pay	5 5	1,018,000	1,018,000	1,115,000
011203 - A011-1	Pay of Officers	(1) (1)	(384,000)	(384,000)	(431,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(634,000)	(634,000)	(684,000)
011203 - A012	Allowances		1,319,000	1,319,000	1,451,000
011203 - A012-1	Regular Allowances		(1,141,000)	(1,141,000)	(1,256,000)
011203 - A012-2	Other Allowances (Excluding TA)		(178,000)	(178,000)	(195,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>538,000</b>	<b>375,000</b>	<b>633,000</b>
011203 - A032	Communications		55,000	38,000	55,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A034	Occupancy Costs		374,000	262,000	466,000
011203 - A038	Travel & Transportation		63,000	44,000	66,000
011203 - A039	General		45,000	30,000	45,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	7,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011203 - A096	Purchase of Plant and Machinery		10,000	7,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
011203 - A131	Machinery and Equipment		20,000	14,000	20,000
011203 - A132	Furniture and Fixture		10,000	7,000	10,000
	<b>Total - Regional Accounts Office, National Savings, Peshawar</b>		<b>2,935,000</b>	<b>2,754,000</b>	<b>3,259,000</b>

## PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>13,350,000</b>	<b>13,350,000</b>	<b>15,594,000</b>
011203 - A011	Pay	35 35	6,763,000	6,763,000	6,824,000
011203 - A011-1	Pay of Officers	(11) (11)	(3,233,000)	(3,233,000)	(3,500,000)
011203 - A011-2	Pay of Other Staff	(24) (24)	(3,530,000)	(3,530,000)	(3,324,000)
011203 - A012	Allowances		6,587,000	6,587,000	8,770,000
011203 - A012-1	Regular Allowances		(5,547,000)	(5,547,000)	(7,453,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,040,000)	(1,040,000)	(1,317,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>7,567,000</b>	<b>5,296,000</b>	<b>10,122,000</b>
011203 - A032	Communications		555,000	388,000	555,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011203 - A033			837,000	586,000	863,000
011203 - A034			3,200,000	2,240,000	4,243,000
011203 - A038			1,030,000	720,000	1,091,000
011203 - A039			1,945,000	1,362,000	3,370,000
<b>011203 - A04</b>			<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041			60,000	42,000	60,000
<b>011203 - A05</b>			<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052			600,000	420,000	600,000
<b>011203 - A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063			2,000	2,000	2,000
<b>011203 - A09</b>			<b>850,000</b>	<b>595,000</b>	<b>1,300,000</b>
011203 - A096			450,000	315,000	900,000
011203 - A097			400,000	280,000	400,000
<b>011203 - A13</b>			<b>950,000</b>	<b>665,000</b>	<b>950,000</b>
011203 - A130			350,000	245,000	350,000
011203 - A131			450,000	315,000	450,000
011203 - A132			150,000	105,000	150,000
<b>Total - Regional Directorate of National Savings, Abbottabad</b>			<b>23,379,000</b>	<b>20,370,000</b>	<b>28,628,000</b>
<b>PR0428 FIELD ORGANIZATION, ABBOTTABAD</b>					
<b>011203 - A01</b>			<b>63,935,000</b>	<b>63,935,000</b>	<b>82,039,000</b>
011203 - A011	Pay	224 224	31,600,000	31,600,000	36,250,000
011203 - A011-1	Pay of Officers	(31) (31)	(5,600,000)	(5,600,000)	(8,750,000)
011203 - A011-2	Pay of Other Staff	(193) (193)	(26,000,000)	(26,000,000)	(27,500,000)
011203 - A012	Allowances		32,335,000	32,335,000	45,789,000
011203 - A012-1	Regular Allowances		(29,000,000)	(29,000,000)	(37,587,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,335,000)	(3,335,000)	(8,202,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>21,780,000</b>	<b>15,246,000</b>	<b>29,618,000</b>
011203 - A032	Communications		1,050,000	735,000	1,050,000
011203 - A033	Utilities		3,870,000	2,709,000	4,018,000
011203 - A034	Occupancy Costs		13,500,000	9,450,000	20,901,000
011203 - A038	Travel & Transportation		2,300,000	1,610,000	2,589,000
011203 - A039	General		1,060,000	742,000	1,060,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>37,000</b>	<b>26,000</b>	<b>37,000</b>
011203 - A063	Entertainment & Gifts		37,000	26,000	37,000
<b>Total - Field Organization, Abbottabad</b>			<b>85,752,000</b>	<b>79,207,000</b>	<b>111,694,000</b>
<b>PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,387,000</b>	<b>2,387,000</b>	<b>2,775,000</b>



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
011203 - A011	Pay	5	5	1,201,000	1,201,000	1,300,000
011203 - A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(451,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(781,000)	(781,000)	(849,000)
011203 - A012	Allowances			1,186,000	1,186,000	1,475,000
011203 - A012-1	Regular Allowances			(1,036,000)	(1,036,000)	(1,307,000)
011203 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(168,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>98,000</b>	<b>68,000</b>	<b>98,000</b>
011203 - A032	Communications			45,000	31,000	45,000
011203 - A033	Utilities			1,000	1,000	1,000
011203 - A038	Travel & Transportation			17,000	13,000	17,000
011203 - A039	General			35,000	23,000	35,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	7,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>35,000</b>	<b>24,000</b>	<b>35,000</b>
011203 - A096	Purchase of Plant and Machinery			15,000	10,000	15,000
011203 - A097	Purchase of Furniture and Fixture			20,000	14,000	20,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
011203 - A131	Machinery and Equipment			5,000	4,000	5,000
011203 - A132	Furniture and Fixture			5,000	4,000	5,000
<b>Total - Regional Accounts Office</b>						
<b>National Savings, Abbottabad</b>				<b>2,540,000</b>	<b>2,494,000</b>	<b>2,928,000</b>

## PR0430 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, ABBOTTABAD

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>4,986,000</b>	<b>4,986,000</b>	<b>5,240,000</b>
011203 - A011	Pay	7	7	2,866,000	2,866,000	2,396,000
011203 - A011-1	Pay of Officers	(5)	(5)	(1,596,000)	(1,596,000)	(1,596,000)
011203 - A011-2	Pay of Other Staff	(2)	(2)	(1,270,000)	(1,270,000)	(800,000)
011203 - A012	Allowances			2,120,000	2,120,000	2,844,000
011203 - A012-1	Regular Allowances			(1,803,000)	(1,803,000)	(2,491,000)
011203 - A012-2	Other Allowances (Excluding TA)			(317,000)	(317,000)	(353,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>482,000</b>	<b>337,000</b>	<b>482,000</b>
011203 - A032	Communications			10,000	7,000	10,000
011203 - A033	Utilities			3,000	2,000	3,000
011203 - A038	Travel & Transportation			457,000	319,000	457,000
011203 - A039	General			12,000	9,000	12,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	<b>9,000</b>	<b>12,000</b>
011203 - A131	Machinery and Equipment			10,000	7,000	10,000
011203 - A132	Furniture and Fixture			2,000	2,000	2,000
<b>Total - Sub-Zonal Inspection &amp; Accounts</b>						
<b>Office, Abbottabad</b>				<b>5,490,000</b>	<b>5,339,000</b>	<b>5,744,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
<b>PR0817 ZONAL INSPECTION &amp; ACCOUNTS</b>					
<b>OFFICE, PESHAWAR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>11,271,000</b>	<b>11,271,000</b>	<b>11,521,000</b>
011203 - A011	Pay	20 20	5,600,000	5,600,000	5,025,000
011203 - A011-1	Pay of Officers	(11) (11)	(3,759,000)	(3,759,000)	(3,542,000)
011203 - A011-2	Pay of Other Staff	(9) (9)	(1,841,000)	(1,841,000)	(1,483,000)
011203 - A012	Allowances		5,671,000	5,671,000	6,496,000
011203 - A012-1	Regular Allowances		(4,973,000)	(4,973,000)	(5,727,000)
011203 - A012-2	Other Allowances (Excluding TA)		(698,000)	(698,000)	(769,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>2,759,000</b>	<b>1,930,000</b>	<b>2,920,000</b>
011203 - A032	Communications		110,000	77,000	110,000
011203 - A033	Utilities		3,000	2,000	3,000
011203 - A034	Occupancy Costs		1,150,000	805,000	1,294,000
011203 - A038	Travel & Transportation		1,429,000	1,000,000	1,446,000
011203 - A039	General		67,000	46,000	67,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011203 - A041	Pension		20,000	14,000	20,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>90,000</b>	<b>62,000</b>	<b>90,000</b>
011203 - A096	Purchase of Plant and Machinery		45,000	31,000	45,000
011203 - A097	Purchase of Furniture and Fixture		45,000	31,000	45,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>80,000</b>	<b>115,000</b>
011203 - A130	Transport		80,000	56,000	80,000
011203 - A131	Machinery and Equipment		25,000	17,000	25,000
011203 - A132	Furniture and Fixture		10,000	7,000	10,000
<b>Total - Zonal Inspection &amp; Accounts</b>					
<b>Office, Peshawar</b>			<b>14,255,000</b>	<b>13,357,000</b>	<b>14,666,000</b>
011203	Total - National Savings		258,571,000	236,718,000	324,761,000
0112	Total - Financial and Fiscal Affairs		258,571,000	236,718,000	324,761,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		258,571,000	236,718,000	324,761,000
01	Total - General Public Service		258,571,000	236,718,000	324,761,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Peshawar</b>			<b>258,571,000</b>	<b>236,718,000</b>	<b>324,761,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>KA0081</b>	<b>FIELD ORGANIZATION, KARACHI :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>104,448,000</b>	<b>104,448,000</b>	<b>134,111,000</b>
011203 - A011	Pay	408 408	55,100,000	55,100,000	61,866,000
011203 - A011-1	Pay of Officers	(56) (56)	(8,600,000)	(8,600,000)	(17,218,000)
011203 - A011-2	Pay of Other Staff	(352) (352)	(46,500,000)	(46,500,000)	(44,648,000)
011203 - A012	Allowances		49,348,000	49,348,000	72,245,000
011203 - A012-1	Regular Allowances		(42,534,000)	(42,534,000)	(58,129,000)
011203 - A012-2	Other Allowances (Excluding TA)		(6,814,000)	(6,814,000)	(14,116,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>56,506,000</b>	<b>39,557,000</b>	<b>70,661,000</b>
011203 - A032	Communications		810,000	568,000	810,000
011203 - A033	Utilities		8,568,000	5,998,000	10,074,000
011203 - A034	Occupancy Costs		43,400,000	30,380,000	55,471,000
011203 - A038	Travel & Transportation		1,970,000	1,379,000	2,548,000
011203 - A039	General		1,758,000	1,232,000	1,758,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>46,000</b>	<b>31,000</b>	<b>46,000</b>
011203 - A063	Entertainment & Gifts		46,000	31,000	46,000
	<b>Total - Field Organization, Karachi</b>		<b>161,000,000</b>	<b>144,036,000</b>	<b>204,818,000</b>
<b>KA0082</b>	<b>REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>17,627,000</b>	<b>17,627,000</b>	<b>21,475,000</b>
011203 - A011	Pay	49 49	8,850,000	8,850,000	9,880,000
011203 - A011-1	Pay of Officers	(18) (18)	(3,600,000)	(3,600,000)	(5,788,000)
011203 - A011-2	Pay of Other Staff	(31) (31)	(5,250,000)	(5,250,000)	(4,092,000)
011203 - A012	Allowances		8,777,000	8,777,000	11,595,000
011203 - A012-1	Regular Allowances		(7,499,000)	(7,499,000)	(10,011,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,278,000)	(1,278,000)	(1,584,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>21,830,000</b>	<b>15,281,000</b>	<b>23,684,000</b>
011203 - A032	Communications		390,000	274,000	390,000
011203 - A033	Utilities		2,365,000	1,655,000	2,462,000
011203 - A034	Occupancy Costs		10,900,000	7,630,000	11,566,000
011203 - A038	Travel & Transportation		3,975,000	2,782,000	4,128,000
011203 - A039	General		4,200,000	2,940,000	5,138,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>490,000</b>	<b>700,000</b>
011203 - A052	Grants-Domestic		700,000	490,000	700,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>1,500,000</b>
011203 - A096	Purchase of Plant and Machinery		900,000	630,000	900,000
011203 - A097	Purchase of Furniture and Fixture		600,000	420,000	600,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,025,000</b>	<b>1,416,000</b>	<b>2,025,000</b>
011203 - A130	Transport		600,000	420,000	600,000
011203 - A131	Machinery and Equipment		1,000,000	700,000	1,000,000
011203 - A132	Furniture and Fixture		425,000	296,000	425,000
	<b>Total - Regional Directorate of National Savings, Karachi</b>		<b>43,744,000</b>	<b>35,908,000</b>	<b>49,446,000</b>

## KA0083 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, KARACHI :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>22,619,000</b>	<b>22,619,000</b>	<b>21,576,000</b>
011203 - A011	Pay	36 36	11,005,000	11,005,000	9,279,000
011203 - A011-1	Pay of Officers	(24) (24)	(8,501,000)	(8,501,000)	(6,948,000)
011203 - A011-2	Pay of Other Staff	(12) (12)	(2,504,000)	(2,504,000)	(2,331,000)
011203 - A012	Allowances		11,614,000	11,614,000	12,297,000
011203 - A012-1	Regular Allowances		(9,597,000)	(9,597,000)	(10,056,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,017,000)	(2,017,000)	(2,241,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>3,401,000</b>	<b>2,380,000</b>	<b>3,719,000</b>
011203 - A032	Communications		180,000	126,000	180,000
011203 - A033	Utilities		5,000	3,000	5,000
011203 - A034	Occupancy Costs		2,300,000	1,610,000	2,587,000
011203 - A038	Travel & Transportation		721,000	505,000	752,000
011203 - A039	General		195,000	136,000	195,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	7,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>65,000</b>	<b>45,000</b>	<b>65,000</b>
011203 - A096	Purchase of Plant and Machinery		35,000	24,000	35,000
011203 - A097	Purchase of Furniture and Fixture		30,000	21,000	30,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>133,000</b>	<b>190,000</b>
011203 - A130	Transport		60,000	42,000	60,000
011203 - A131	Machinery and Equipment		100,000	70,000	100,000
011203 - A132	Furniture and Fixture		30,000	21,000	30,000
	<b>Total - Regional Accounts Office, National Savings, Karachi</b>		<b>26,285,000</b>	<b>25,184,000</b>	<b>25,560,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>18,065,000</b>	<b>18,065,000</b>	<b>18,162,000</b>
011203 - A011	Pay	33 33	7,700,000	7,700,000	7,768,000
011203 - A011-1	Pay of Officers	(10) (10)	(3,500,000)	(3,500,000)	(3,758,000)
011203 - A011-2	Pay of Other Staff	(23) (23)	(4,200,000)	(4,200,000)	(4,010,000)
011203 - A012	Allowances		10,365,000	10,365,000	10,394,000
011203 - A012-1	Regular Allowances		(9,437,000)	(9,437,000)	(9,190,000)
011203 - A012-2	Other Allowances (Excluding TA)		(928,000)	(928,000)	(1,204,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>5,068,000</b>	<b>3,548,000</b>	<b>5,651,000</b>
011203 - A032	Communications		365,000	255,000	365,000
011203 - A033	Utilities		450,000	315,000	468,000
011203 - A034	Occupancy Costs		1,920,000	1,344,000	2,276,000
011203 - A038	Travel & Transportation		750,000	525,000	829,000
011203 - A039	General		1,583,000	1,109,000	1,713,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
011203 - A041	Pension		50,000	35,000	50,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
011203 - A052	Grants-Domestic		500,000	350,000	500,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>650,000</b>	<b>455,000</b>	<b>650,000</b>
011203 - A096	Purchase of Plant and Machinery		350,000	245,000	350,000
011203 - A097	Purchase of Furniture and Fixture		300,000	210,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>875,000</b>	<b>611,000</b>	<b>875,000</b>
011203 - A130	Transport		275,000	192,000	275,000
011203 - A131	Machinery and Equipment		350,000	245,000	350,000
011203 - A132	Furniture and Fixtures		250,000	174,000	250,000
<b>Total - Regional Directorate of National Savings, Hyderabad</b>			<b>25,210,000</b>	<b>23,066,000</b>	<b>25,890,000</b>

**KA0085 FIELD ORGANIZATION, HYDERABAD :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>44,578,000</b>	<b>44,578,000</b>	<b>63,653,000</b>
011203 - A011	Pay	228 228	22,621,000	22,621,000	28,665,000
011203 - A011-1	Pay of Officers	(29) (29)	(3,621,000)	(3,621,000)	(6,394,000)
011203 - A011-2	Pay of Other Staff	(199) (199)	(19,000,000)	(19,000,000)	(22,271,000)
011203 - A012	Allowances		21,957,000	21,957,000	34,988,000
011203 - A012-1	Regular Allowances		(19,182,000)	(19,182,000)	(27,386,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,775,000)	(2,775,000)	(7,602,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>17,750,000</b>	<b>12,425,000</b>	<b>24,735,000</b>

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011203 - A032			680,000	477,000	680,000
011203 - A033			2,880,000	2,015,000	3,504,000
011203 - A034			12,500,000	8,750,000	18,118,000
011203 - A038			1,250,000	875,000	1,993,000
011203 - A039			440,000	308,000	440,000
<b>011203 - A06</b>			<b>40,000</b>	<b>28,000</b>	<b>40,000</b>
011203 - A063			40,000	28,000	40,000
			<b>62,368,000</b>	<b>57,031,000</b>	<b>88,428,000</b>
<b>Total - Field Organization, Hyderabad</b>					

**KA0086 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, HYDERABAD :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>2,686,000</b>	<b>2,686,000</b>	<b>1,714,000</b>
011203 - A011	Pay	5	5	1,318,000	1,318,000	880,000
011203 - A011-1	Pay of Officers	(1)	(1)	(633,000)	(633,000)	(267,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(685,000)	(685,000)	(613,000)
011203 - A012	Allowances			1,368,000	1,368,000	834,000
011203 - A012-1	Regular Allowances			(1,270,000)	(1,270,000)	(722,000)
011203 - A012-2	Other Allowances (Excluding TA)			(98,000)	(98,000)	(112,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>183,000</b>	<b>127,000</b>	<b>183,000</b>
011203 - A032	Communications			55,000	38,000	55,000
011203 - A033	Utilities			1,000	1,000	1,000
011203 - A038	Travel & Transportation			87,000	61,000	87,000
011203 - A039	General			40,000	27,000	40,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
011203 - A041	Pension			5,000	3,000	5,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
011203 - A096	Purchase of Plant and Machinery			5,000	4,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	4,000	5,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
011203 - A131	Machinery and Equipment			7,000	5,000	7,000
011203 - A132	Furniture and Fixtures			3,000	3,000	3,000
	<b>Total - Regional Accounts Office, National Savings, Hyderabad</b>			<b>2,894,000</b>	<b>2,832,000</b>	<b>1,922,000</b>

**KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>13,079,000</b>	<b>13,079,000</b>	<b>17,450,000</b>
011203 - A011	Pay	32	32	5,710,000	5,710,000	6,629,000
011203 - A011-1	Pay of Officers	(11)	(11)	(2,400,000)	(2,400,000)	(3,472,000)
011203 - A011-2	Pay of Other Staff	(21)	(21)	(3,310,000)	(3,310,000)	(3,157,000)

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011203 - A012			7,369,000	7,369,000	10,821,000
011203 - A012-1			(5,690,000)	(5,690,000)	(8,880,000)
011203 - A012-2			(1,679,000)	(1,679,000)	(1,941,000)
<b>011203 - A03</b>			<b>6,813,000</b>	<b>4,769,000</b>	<b>8,479,000</b>
011203 - A032			480,000	336,000	480,000
011203 - A033			895,000	626,000	1,056,000
011203 - A034			2,340,000	1,638,000	3,638,000
011203 - A038			920,000	644,000	1,050,000
011203 - A039			2,178,000	1,525,000	2,255,000
<b>011203 - A04</b>			<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041			60,000	42,000	60,000
<b>011203 - A05</b>			<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052			600,000	420,000	600,000
<b>011203 - A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063			2,000	2,000	2,000
<b>011203 - A09</b>			<b>700,000</b>	<b>490,000</b>	<b>700,000</b>
011203 - A096			400,000	280,000	400,000
011203 - A097			300,000	210,000	300,000
<b>011203 - A13</b>			<b>955,000</b>	<b>667,000</b>	<b>955,000</b>
011203 - A130			225,000	157,000	225,000
011203 - A131			450,000	315,000	450,000
011203 - A132			280,000	195,000	280,000
<b>Total - Regional Directorate of National Savings, Sukkur</b>			<b>22,209,000</b>	<b>19,469,000</b>	<b>28,246,000</b>

## KA0088 FIELD ORGANIZATION, SUKKUR :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>50,122,000</b>	<b>50,122,000</b>	<b>67,076,000</b>
011203 - A011	Pay	213	213	25,250,000	25,250,000	28,337,000
011203 - A011-1	Pay of Officers	(25)	(25)	(2,500,000)	(2,500,000)	(5,958,000)
011203 - A011-2	Pay of Other Staff	(188)	(188)	(22,750,000)	(22,750,000)	(22,379,000)
011203 - A012	Allowances			24,872,000	24,872,000	38,739,000
011203 - A012-1	Regular Allowances			(21,832,000)	(21,832,000)	(30,977,000)
011203 - A012-2	Other Allowances (Excluding TA)			(3,040,000)	(3,040,000)	(7,762,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>15,823,000</b>	<b>11,076,000</b>	<b>18,825,000</b>
011203 - A032	Communications			925,000	647,000	925,000
011203 - A033	Utilities			3,313,000	2,319,000	3,468,000
011203 - A034	Occupancy Costs			9,200,000	6,440,000	11,430,000
011203 - A038	Travel & Transportation			1,650,000	1,156,000	2,267,000
011203 - A039	General			735,000	514,000	735,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>41,000</b>	<b>28,000</b>	<b>41,000</b>
011203 - A063	Entertainment & Gifts			41,000	28,000	41,000
<b>Total - Field Organization, Sukkur</b>				<b>65,986,000</b>	<b>61,226,000</b>	<b>85,942,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0089 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, SUKKUR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,157,000</b>	<b>2,157,000</b>	<b>2,339,000</b>
011203 - A011	Pay	5 5	1,061,000	1,061,000	1,093,000
011203 - A011-1	Pay of Officers	(1) (1)	(357,000)	(357,000)	(356,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(704,000)	(704,000)	(737,000)
011203 - A012	Allowances		1,096,000	1,096,000	1,246,000
011203 - A012-1	Regular Allowances		(976,000)	(976,000)	(1,112,000)
011203 - A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(134,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>212,000</b>	<b>148,000</b>	<b>221,000</b>
011203 - A032	Communications		50,000	35,000	50,000
011203 - A033	Utilities		4,000	4,000	4,000
011203 - A038	Travel & Transportation		129,000	90,000	138,000
011203 - A039	General		29,000	19,000	29,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>13,000</b>	<b>9,000</b>	<b>13,000</b>
011203 - A096	Purchase of Plant and Machinery		7,000	5,000	7,000
011203 - A097	Purchase of Furniture and Fixture		6,000	4,000	6,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011203 - A131	Machinery and Equipment		15,000	10,000	15,000
011203 - A132	Furniture and Fixture		5,000	4,000	5,000
<b>Total - Regional Accounts Office, National Savings, Sukkur</b>			<b>2,402,000</b>	<b>2,328,000</b>	<b>2,593,000</b>
<b>KA0090 ZONAL INSPECTION &amp; ACCOUNTS OFFICE, SUKKUR :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>5,562,000</b>	<b>5,562,000</b>	<b>4,825,000</b>
011203 - A011	Pay	8 8	2,961,000	2,961,000	2,244,000
011203 - A011-1	Pay of Officers	(6) (6)	(2,505,000)	(2,505,000)	(1,765,000)
011203 - A011-2	Pay of Other Staff	(2) (2)	(456,000)	(456,000)	(479,000)
011203 - A012	Allowances		2,601,000	2,601,000	2,581,000
011203 - A012-1	Regular Allowances		(2,121,000)	(2,121,000)	(2,074,000)
011203 - A012-2	Other Allowances (Excluding TA)		(480,000)	(480,000)	(507,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>865,000</b>	<b>605,000</b>	<b>865,000</b>
011203 - A038	Travel & Transportation		805,000	563,000	805,000
011203 - A039	General		60,000	42,000	60,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011203 - A096	Purchase of Plant and Machinery		10,000	7,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000



## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>25,000</b>	<b>18,000</b>	<b>25,000</b>
011203 - A131	Machinery and Equipment		20,000	14,000	20,000
011203 - A132	Furniture and Fixture		5,000	4,000	5,000
	<b>Total - Zonal Inspection &amp; Accounts</b>				
	<b>Office, Sukkur</b>		<b>6,532,000</b>	<b>6,241,000</b>	<b>5,795,000</b>
<b>KA1045</b>	<b>ZONAL INSPECTION &amp; ACCOUNTS</b>				
	<b>OFFICE, HYDERABAD :</b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>8,530,000</b>	<b>8,530,000</b>	<b>9,199,000</b>
011203 - A011	Pay	18 18	4,234,000	4,234,000	3,898,000
011203 - A011-1	Pay of Officers	(10) (10)	(2,634,000)	(2,634,000)	(2,875,000)
011203 - A011-2	Pay of Other Staff	(8) (8)	(1,600,000)	(1,600,000)	(1,023,000)
011203 - A012	Allowances		4,296,000	4,296,000	5,301,000
011203 - A012-1	Regular Allowances		(3,677,000)	(3,677,000)	(4,439,000)
011203 - A012-2	Other Allowances (Excluding TA)		(619,000)	(619,000)	(862,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>1,218,000</b>	<b>853,000</b>	<b>1,235,000</b>
011203 - A032	Communications		100,000	70,000	100,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		976,000	683,000	993,000
011203 - A039	General		140,000	98,000	140,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>38,000</b>	<b>55,000</b>
011203 - A096	Purchase of Plant and Machinery		30,000	21,000	30,000
011203 - A097	Purchase of Furniture and Fixture		25,000	17,000	25,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>95,000</b>	<b>135,000</b>
011203 - A130	Transport		80,000	57,000	80,000
011203 - A131	Machinery and Equipment		40,000	28,000	40,000
011203 - A132	Furniture and Fixture		15,000	10,000	15,000
	<b>Total - Inspection &amp; Accounts</b>				
	<b>Office, Hyderabad</b>		<b>9,998,000</b>	<b>9,558,000</b>	<b>10,684,000</b>
011203	Total - National Savings		428,628,000	386,879,000	529,324,000
0112	Total - Financial and Fiscal Affairs		428,628,000	386,879,000	529,324,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		428,628,000	386,879,000	529,324,000

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>019</b>	<b>GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING :</b>				
<b>KA2202</b>	<b>SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI :</b>				
<b>019101 - A01</b>	<b>Employees Related Expenses</b>		<b>3,093,000</b>	<b>3,093,000</b>	<b>3,025,000</b>
019101 - A011	Pay	5 5	1,233,000	1,233,000	1,330,000
019101 - A011-1	Pay of Officers	(2) (2)	(778,000)	(778,000)	(859,000)
019101 - A011-2	Pay of Other Staff	(3) (3)	(455,000)	(455,000)	(471,000)
019101 - A012	Allowances		1,860,000	1,860,000	1,695,000
019101 - A012-1	Regular Allowances		(1,392,000)	(1,392,000)	(1,300,000)
019101 - A012-2	Other Allowances (Excluding TA)		(468,000)	(468,000)	(395,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>		<b>705,000</b>	<b>492,000</b>	<b>726,000</b>
019101 - A032	Communications		56,000	39,000	56,000
019101 - A033	Utilities		179,000	126,000	181,000
019101 - A034	Occupancy Costs		300,000	210,000	300,000
019101 - A038	Travel & Transportation		95,000	65,000	101,000
019101 - A039	General		75,000	52,000	88,000
<b>019101 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
019101 - A063	Entertainment & Gifts		3,000	2,000	3,000
<b>019101 - A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>56,000</b>	<b>80,000</b>
019101 - A096	Purchase of Plant and Machinery		50,000	35,000	50,000
019101 - A097	Purchase of Furniture and Fixture		30,000	21,000	30,000
<b>019101 - A13</b>	<b>Repairs and Maintenance</b>		<b>81,000</b>	<b>56,000</b>	<b>85,000</b>
019101 - A130	Transport		50,000	35,000	50,000
019101 - A131	Machinery and Equipment		25,000	17,000	28,000
019101 - A132	Furniture and Fixture		6,000	4,000	7,000
<b>Total - Sub-Training Institute of National Savings, Karachi</b>			<b>3,962,000</b>	<b>3,699,000</b>	<b>3,919,000</b>
019101	Total - Administrative Training		3,962,000	3,699,000	3,919,000
0191	Total - General Public Service Not Elsewhere Defined		3,962,000	3,699,000	3,919,000
019	Total - General Public Service Not Elsewhere Defined		3,962,000	3,699,000	3,919,000
01	Total - General Public Service		432,590,000	390,578,000	533,243,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>432,590,000</b>	<b>390,578,000</b>	<b>533,243,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
	<b>EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>QA0028 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, QUETTA</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>8,706,000</b>	<b>8,706,000</b>	<b>11,920,000</b>
011203 - A011	Pay	29 29	4,246,000	4,246,000	4,760,000
011203 - A011-1	Pay of Officers	(11) (11)	(2,200,000)	(2,200,000)	(2,920,000)
011203 - A011-2	Pay of Other Staff	(18) (18)	(2,046,000)	(2,046,000)	(1,840,000)
011203 - A012	Allowances		4,460,000	4,460,000	7,160,000
011203 - A012-1	Regular Allowances		(3,658,000)	(3,658,000)	(6,102,000)
011203 - A012-2	Other Allowances (Excluding TA)		(802,000)	(802,000)	(1,058,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>7,333,000</b>	<b>5,134,000</b>	<b>7,803,000</b>
011203 - A032	Communications		355,000	250,000	355,000
011203 - A033	Utilities		740,000	517,000	762,000
011203 - A034	Occupancy Costs		4,120,000	2,884,000	4,317,000
011203 - A038	Travel & Transportation		670,000	469,000	709,000
011203 - A039	General		1,448,000	1,014,000	1,660,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>42,000</b>	<b>60,000</b>
011203 - A041	Pension		60,000	42,000	60,000
<b>011203 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A052	Grants-Domestic		600,000	420,000	600,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
011203 - A096	Purchase of Plant and Machinery		300,000	210,000	300,000
011203 - A097	Purchase of Furniture and Fixture		300,000	210,000	300,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>570,000</b>	<b>399,000</b>	<b>570,000</b>
011203 - A130	Transport		170,000	120,000	170,000
011203 - A131	Machinery and Equipment		300,000	210,000	300,000
011203 - A132	Furniture and Fixture		100,000	69,000	100,000
	<b>Total - Regional Directorate of National Savings, Quetta</b>		<b>17,871,000</b>	<b>15,123,000</b>	<b>21,555,000</b>
<b>QA0029 FIELD ORGANIZATION, QUETTA :</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>26,730,000</b>	<b>26,730,000</b>	<b>38,597,000</b>
011203 - A011	Pay	118 118	14,000,000	14,000,000	15,664,000

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>						
011203 - A011-1	Pay of Officers	(10)	(10)	(1,300,000)	(1,300,000)	(2,824,000)
011203 - A011-2	Pay of Other Staff	(108)	(108)	(12,700,000)	(12,700,000)	(12,840,000)
011203 - A012	Allowances			12,730,000	12,730,000	22,933,000
011203 - A012-1	Regular Allowances			(10,731,000)	(10,731,000)	(18,457,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,999,000)	(1,999,000)	(4,476,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>11,807,000</b>	<b>8,268,000</b>	<b>14,112,000</b>
011203 - A032	Communications			510,000	358,000	510,000
011203 - A033	Utilities			1,565,000	1,096,000	1,623,000
011203 - A034	Occupancy Costs			8,082,000	5,658,000	9,981,000
011203 - A038	Travel & Transportation			1,070,000	749,000	1,418,000
011203 - A039	General			580,000	407,000	580,000
<b>011203 - A06</b>	<b>Transfers</b>			<b>24,000</b>	<b>16,000</b>	<b>24,000</b>
011203 - A063	Entertainment & Gifts			24,000	16,000	24,000
	<b>Total - Field Organization, Quetta</b>			<b>38,561,000</b>	<b>35,014,000</b>	<b>52,733,000</b>

## QA0030 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, QUETTA :

<b>011203 - A01</b>	<b>Employees Related Expenses</b>			<b>1,657,000</b>	<b>1,657,000</b>	<b>1,564,000</b>
011203 - A011	Pay	4	4	868,000	868,000	692,000
011203 - A011-1	Pay of Officers	(1)	(1)	(425,000)	(425,000)	(423,000)
011203 - A011-2	Pay of Other Staff	(3)	(3)	(443,000)	(443,000)	(269,000)
011203 - A012	Allowances			789,000	789,000	872,000
011203 - A012-1	Regular Allowances			(634,000)	(634,000)	(703,000)
011203 - A012-2	Other Allowances (Excluding TA)			(155,000)	(155,000)	(169,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>			<b>296,000</b>	<b>207,000</b>	<b>338,000</b>
011203 - A032	Communications			44,000	30,000	44,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A034	Occupancy Costs			197,000	138,000	238,000
011203 - A038	Travel & Transportation			25,000	18,000	26,000
011203 - A039	General			28,000	19,000	28,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension			10,000	7,000	10,000
<b>011203 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A096	Purchase of Plant and Machinery			5,000	3,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	4,000	5,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>11,000</b>	<b>15,000</b>
011203 - A131	Machinery and Equipment			10,000	7,000	10,000
011203 - A132	Furniture and Fixture			5,000	4,000	5,000
	<b>Total - Regional Accounts Office, National Savings, Quetta</b>			<b>1,988,000</b>	<b>1,889,000</b>	<b>1,937,000</b>

## NO. 032\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>					
<b>QA2097 SUB-ZONAL INSPECTION &amp; ACCOUNTS OFFICE, QUETTA:</b>					
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>2,225,000</b>	<b>2,225,000</b>	<b>1,851,000</b>
011203 - A011	Pay	7 7	1,303,000	1,303,000	881,000
011203 - A011-1	Pay of Officers	(4) (4)	(996,000)	(996,000)	(693,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(307,000)	(307,000)	(188,000)
011203 - A012	Allowances		922,000	922,000	970,000
011203 - A012-1	Regular Allowances		(713,000)	(713,000)	(747,000)
011203 - A012-2	Other Allowances (Excluding TA)		(209,000)	(209,000)	(223,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>601,000</b>	<b>421,000</b>	<b>622,000</b>
011203 - A032	Communications		5,000	3,000	5,000
011203 - A034	Occupancy Costs		436,000	305,000	457,000
011203 - A038	Travel & Transportation		150,000	105,000	150,000
011203 - A039	General		10,000	8,000	10,000
<b>011203 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
011203 - A041	Pension		10,000	7,000	10,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	<b>9,000</b>	<b>12,000</b>
011203 - A131	Machinery and Equipment		7,000	5,000	7,000
011203 - A132	Furniture and Fixture		5,000	4,000	5,000
	<b>Total -Sub-Zonal Inspection &amp; Accounts Office, Quetta</b>		<b>2,848,000</b>	<b>2,662,000</b>	<b>2,495,000</b>
011203	Total - National Savings		61,268,000	54,688,000	78,720,000
0112	Total - Financial and Fiscal Affairs		61,268,000	54,688,000	78,720,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		61,268,000	54,688,000	78,720,000
01	Total - General Public Service		61,268,000	54,688,000	78,720,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>61,268,000</b>	<b>54,688,000</b>	<b>78,720,000</b>
	<b>TOTAL - DEMAND</b>		<b>1,993,596,000</b>	<b>1,786,294,000</b>	<b>2,404,837,000</b>

## NO. 033\_ OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 033  
(FC21Y07/FC24Y07)

## OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the OTHER EXPENDITURE OF FINANCE DIVISION.

<b>Voted</b>	<b>Rs.</b>	<b>16,026,000,000</b>
(Charged)	Rs.	120,000,000
Voted	Rs.	15,906,000,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	107,649,000	121,815,000	104,000,000
014 Transfers	10,652,400,000	14,241,362,000	15,922,000,000
<b>Total</b>	<b>10,760,049,000</b>	<b>14,363,177,000</b>	<b>16,026,000,000</b>
(Charged)			120,000,000
Voted	10,760,049,000	14,363,177,000	15,906,000,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>48,995,000</b>	<b>147,069,000</b>	<b>120,914,000</b>
(Charged)			68,355,000
Voted	48,995,000	147,069,000	52,559,000
A011 Pay	23,879,000	98,543,000	79,438,000
(Charged)			53,641,000
Voted	23,879,000	98,543,000	25,797,000
A011-1 Pay of Officers	(2,975,000)	(67,079,000)	(52,491,000)
(Charged)			49,742,000
Voted	2,975,000	67,079,000	2,749,000
A011-2 Pay of Other Staff	(20,904,000)	(31,464,000)	(26,947,000)
(Charged)			3,899,000
Voted	20,904,000	31,464,000	23,048,000
A012 Allowances	25,116,000	48,526,000	41,476,000
(Charged)			14,714,000
Voted	25,116,000	48,526,000	26,762,000
A012-1 Regular Allowances	(21,896,000)	(41,354,000)	(35,806,000)
(Charged)			13,164,000
Voted	21,896,000	41,354,000	22,642,000
A012-2 Other Allowances (Excluding TA)	(3,220,000)	(7,172,000)	(5,670,000)
(Charged)			1,550,000
Voted	3,220,000	7,172,000	4,120,000
<b>A03 Operating Expenses</b>	<b>57,358,000</b>	<b>88,020,000</b>	<b>75,589,000</b>
(Charged)			23,154,000
Voted	57,358,000	88,020,000	52,435,000
<b>A04 Employees Retirement Benefits</b>	<b>105,000</b>	<b>74,000</b>	<b>180,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>10,652,700,000</b>	<b>14,112,970,000</b>	<b>15,800,170,000</b>
<b>A06 Transfers</b>		<b>759,000</b>	<b>400,000</b>
(Charged)			400,000
Voted	10,652,700,000	759,000	
<b>A09 Physical Assets</b>	<b>471,000</b>	<b>10,330,000</b>	<b>25,597,000</b>
(Charged)			25,243,000
Voted	471,000	10,330,000	354,000
<b>A13 Repairs and Maintenance</b>	<b>420,000</b>	<b>3,955,000</b>	<b>3,150,000</b>
(Charged)			2,848,000
Voted	420,000	3,955,000	302,000
<b>Total</b>	<b>10,760,049,000</b>	<b>14,363,177,000</b>	<b>16,026,000,000</b>
(Charged)			120,000,000
Voted	10,760,049,000	14,363,177,000	15,906,000,000

## NO. 033\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>ID1166</b>	<b>FEDERAL TREASURY OFFICE, ISLAMABAD :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>20,314,000</b>	<b>20,314,000</b>	<b>21,092,000</b>
011206 - A011	Pay	56 56	9,442,000	9,442,000	9,800,000
011206 - A011-1	Pay of Officers	(5) (37)	(1,440,000)	(1,440,000)	(1,498,000)
011206 - A011-2	Pay of Other Staff	(51) (19)	(8,002,000)	(8,002,000)	(8,302,000)
011206 - A012	Allowances		10,872,000	10,872,000	11,292,000
011206 - A012-1	Regular Allowances		(8,972,000)	(8,972,000)	(8,792,000)
011206 - A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	(2,500,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>9,535,000</b>	<b>6,674,000</b>	<b>6,343,000</b>
011206 - A032	Communications		265,000	185,000	250,000
011206 - A033	Utilities		680,000	476,000	550,000
011206 - A034	Occupancy Costs		2,560,000	1,792,000	2,000,000
011206 - A038	Travel & Transportation		485,000	340,000	427,000
011206 - A039	General		5,545,000	3,881,000	3,116,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>80,000</b>	<b>56,000</b>	<b>60,000</b>
011206 - A041	Pension		80,000	56,000	60,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000</b>	<b>70,000</b>	<b>70,000</b>
011206 - A052	Grants-Domestic		100,000	70,000	70,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>210,000</b>	<b>224,000</b>
011206 - A092	Computer Equipment		110,000	77,000	85,000
011206 - A096	Purchase of Plant and Machinery		120,000	84,000	85,000
011206 - A097	Purchase of Furniture and Fixture		70,000	49,000	54,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>210,000</b>	<b>211,000</b>
011206 - A131	Machinery and Equipment		170,000	119,000	120,000
011206 - A132	Furniture and Fixture		50,000	35,000	35,000
011206 - A137	Computer Equipment		80,000	56,000	56,000
	<b>Total</b>	<b>Federal Treasury Office, Islamabad</b>	<b>30,629,000</b>	<b>27,534,000</b>	<b>28,000,000</b>
011206	Total - Accounting Services		30,629,000	27,534,000	28,000,000
0112	Total - Financial and Fiscal Affairs		30,629,000	27,534,000	28,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		30,629,000	27,534,000	28,000,000
<b>014</b>	<b>TRANSFERS:</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL):</b>				
<b>014110</b>	<b>OTHERS:</b>				
<b>ID6071</b>	<b>PROVISION FOR RELIEF ETC.:</b>				
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,400,000,000</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>

## NO. 033\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
014110 - A052	Grants-Domestic		2,400,000,000	2,400,000,000	2,400,000,000
	<b>Total-</b>	<b>Provision for Relief etc.</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>
014110	Total - Others		2,400,000,000	2,400,000,000	2,400,000,000
0141	Total - Transfers (Inter-Governmental)		2,400,000,000	2,400,000,000	2,400,000,000
<b>0142</b>	<b>TRANSFERS (OTHERS):</b>				
<b>014201</b>	<b>TRANSFERS TO FINANCIAL INSTITUTIONS:</b>				
<b>ID3724</b>	<b>INJECTION OF EQUITY BY GOP IN FWBL :</b>				
<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000,000</b>	
014201 - A052	Grants-Domestic			500,000,000	
	<b>Total -</b>	<b>Injection of Equity by GOP in FWBL</b>		<b>500,000,000</b>	
<b>ID6072</b>	<b>GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME":</b>				
<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
014201 - A052	Grants-Domestic		50,000,000	50,000,000	100,000,000
	<b>Total-</b>	<b>GOP's Contribution to "President's Rozgar Scheme"</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
014201	Total - Transfer to Financial Institutions		50,000,000	50,000,000	100,000,000
<b>014202</b>	<b>TRANSFERS TO NON-FINANCIAL INSTITUTIONS:</b>				
<b>ID6074</b>	<b>COMPETITION COMMISSION OF PAKISTAN:</b>				
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
014202 - A052	Grants-Domestic		200,000,000	200,000,000	200,000,000
	<b>Total-</b>	<b>Competition Commission of Pakistan</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
014202	Total - Transfers to Non-Financial Institutions		200,000,000	200,000,000	200,000,000
0142	Total - Transfers (Others)		250,000,000	750,000,000	300,000,000
014	Total - Transfers		2,650,000,000	3,150,000,000	2,700,000,000
01	Total - General Public Service		2,680,629,000	3,177,534,000	2,728,000,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>2,680,629,000</b>	<b>3,177,534,000</b>	<b>2,728,000,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>KA0091</b>	<b>FEDERAL TREASURY OFFICE, KARACHI:</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>28,681,000</b>	<b>44,425,000</b>	<b>31,467,000</b>
011206 - A011	Pay	66 66	14,437,000	20,906,000	15,997,000
011206 - A011-1	Pay of Officers	(3) (49)	(1,535,000)	(1,648,000)	(1,251,000)
011206 - A011-2	Pay of Other Staff	(63) (17)	(12,902,000)	(19,258,000)	(14,746,000)
011206 - A012	Allowances		14,244,000	23,519,000	15,470,000



## NO. 033\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
011206 - A012-1 Regular Allowances	(12,924,000)	(21,650,000)	(13,850,000)
011206 - A012-2 Other Allowances (Excluding TA)	(1,320,000)	(1,869,000)	(1,620,000)
<b>011206 - A03 Operating Expenses</b>	<b>7,823,000</b>	<b>9,134,000</b>	<b>4,092,000</b>
011206 - A032 Communications	108,000	107,000	120,000
011206 - A033 Utilities	955,000	668,000	400,000
011206 - A034 Occupancy Costs	5,800,000	7,687,000	3,000,000
011206 - A038 Travel & Transportation	280,000	196,000	165,000
011206 - A039 General	680,000	476,000	407,000
<b>011206 - A04 Employees Retirement Benefits</b>	<b>25,000</b>	<b>18,000</b>	<b>120,000</b>
011206 - A041 Pension	25,000	18,000	120,000
<b>011206 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>500,000</b>	<b>100,000</b>
011206 - A052 Grants-Domestic	200,000	500,000	100,000
<b>011206 - A09 Physical Assets</b>	<b>171,000</b>	<b>120,000</b>	<b>130,000</b>
011206 - A092 Computer Equipment	51,000	36,000	39,000
011206 - A095 Purchase of Transport	20,000	14,000	15,000
011206 - A096 Purchase of Plant and Machinery	40,000	28,000	30,000
011206 - A097 Purchase of Furniture and Fixture	60,000	42,000	46,000
<b>011206 - A13 Repairs and Maintenance</b>	<b>120,000</b>	<b>84,000</b>	<b>91,000</b>
011206 - A131 Machinery and Equipment	30,000	21,000	23,000
011206 - A132 Furniture and Fixture	30,000	21,000	23,000
011206 - A137 Computer Equipment	60,000	42,000	45,000
<b>Total - Federal Treasury Office, Karachi</b>	<b>37,020,000</b>	<b>54,281,000</b>	<b>36,000,000</b>
011206 Total - Accounting Services	37,020,000	54,281,000	36,000,000
0112 Total - Financial and Fiscal Affairs	37,020,000	54,281,000	36,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,020,000	54,281,000	36,000,000
<b>014 TRANSFERS:</b>			
<b>0142 TRANSFERS (OTHERS):</b>			
<b>014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS:</b>			
<b>KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES:</b>			
<b>014202 - A05 Grants, Subsidies and Write off Loans</b>	<b>7,500,000,000</b>	<b>10,460,000,000</b>	<b>13,000,000,000</b>
014202 - A052 Grants-Domestic	7,500,000,000	10,460,000,000	13,000,000,000
<b>Total- Reimbursement of T.T. Charges to Banks on Home Remittances</b>	<b>7,500,000,000</b>	<b>10,460,000,000</b>	<b>13,000,000,000</b>
<b>KA1082 PAKISTAN REMITTANCE INITIATIVE :</b>			
<b>014202 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>100,000,000</b>
014202 - A052 Grants-Domestic	500,000,000	500,000,000	100,000,000
<b>Total- Pakistan Remittance Initiative</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>100,000,000</b>

## NO. 033\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>KA1083 INSTITUTE OF COST &amp; MANAGEMENT</b>					
<b>ACCOUNTANTS OF PAKISTAN, KARACHI:</b>					
<b>014202 - A03</b>	<b>Operating Expenses</b>				<b>2,000,000</b>
014202 - A039	General				2,000,000
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,400,000</b>	<b>2,400,000</b>	
014202 - A052	Grants-Domestic		2,400,000	2,400,000	
<b>Total-</b>	<b>Institute of Cost &amp; Management Accountants of Pakistan, Karachi</b>		<b>2,400,000</b>	<b>2,400,000</b>	<b>2,000,000</b>
<b>KA1199 ADMINISTRATIVE EXPENDITURE OF BANKING</b>					
<b>MOHTASIB PAKISTAN, KARACHI :</b>					
<b>014202 - A01</b>	<b>Employees Related Expenses</b>			<b>82,330,000</b>	
014202 - A011	Pay			68,195,000	
014202 - A011-1	Pay of Officers			(63,991,000)	
014202 - A011-2	Pay of Other Staff			(4,204,000)	
014202 - A012	Allowances			14,135,000	
014202 - A012-1	Regular Allowances			(10,732,000)	
014202 - A012-2	Other Allowances (Excluding TA)			(3,403,000)	
<b>014202 - A03</b>	<b>Operating Expenses</b>			<b>32,212,000</b>	
014202 - A031	Fees			500,000	
014202 - A032	Communications			2,024,000	
014202 - A033	Utilities			4,554,000	
014202 - A034	Occupancy Costs			8,710,000	
014202 - A036	Motor Vehicles			200,000	
014202 - A038	Travel & Transportation			9,700,000	
014202 - A039	General			6,524,000	
<b>014202 - A06</b>	<b>Transfers</b>			<b>759,000</b>	
014202 - A063	Entertainment and Gifts			759,000	
<b>014202 - A09</b>	<b>Physical Assets</b>			<b>10,000,000</b>	
014202 - A092	Computer Equipment			600,000	
014202 - A095	Purchase of Transport			9,000,000	
014202 - A096	Purchase of Plant and Machinery			100,000	
014202 - A097	Purchase of Furniture and Fixture			300,000	
<b>014202 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,661,000</b>	
014202 - A130	Transport			241,000	
014202 - A131	Machinery and Equipment			480,000	
014202 - A132	Furniture and Fixture			300,000	
014202 - A137	Computer Equipment			2,640,000	
<b>Total -</b>	<b>Administrative Expenditure of Banking Mohtasib Pakistan, Karachi</b>			<b>128,962,000</b>	
<b>KA1247 ADMINISTRATIVE EXPENDITURE OF BANKING</b>					
<b>MOHTASIB PAKISTAN, ISLAMABAD (CHARGED) :</b>					
<b>014202 - A01</b>	<b>Employees Related Expenses</b>				<b>68,355,000</b>
014202 - A011	Pay	75			53,641,000
014202 - A011-1	Pay of Officers	(56)			(49,742,000)
014202 - A011-2	Pay of Other Staff	(19)			(3,899,000)
014202 - A012	Allowances				14,714,000
014202 - A012-1	Regular Allowances				(13,164,000)
014202 - A012-2	Other Allowances (Excluding TA)				(1,550,000)
<b>014202 - A03</b>	<b>Operating Expenses</b>				<b>23,154,000</b>
014202 - A031	Fees				186,000
014202 - A032	Communications				1,775,000
014202 - A033	Utilities				4,165,000
014202 - A034	Occupancy Costs				8,458,000
014202 - A036	Motor Vehicles				150,000

## NO. 033\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>			
014202 - A038			4,470,000
014202 - A039			3,950,000
<b>014202 - A06</b>			<b>400,000</b>
014202 - A063			400,000
<b>014202 - A09</b>			<b>25,243,000</b>
014202 - A092			22,723,000
014202 - A095			2,150,000
014202 - A096			370,000
<b>014202 - A13</b>			<b>2,848,000</b>
014202 - A130			150,000
014202 - A131			350,000
014202 - A132			200,000
014202 - A133			100,000
014202 - A137			2,048,000
<b>Total - Administrative Expenditure of Banking Mohtasib Pakistan, Islamabad (Charged)</b>			<b>120,000,000</b>
014202 Total - Transfer to Non-Financial Institutions	8,002,400,000	11,091,362,000	13,222,000,000
0142 Total - Transfers (Others)	8,002,400,000	11,091,362,000	13,222,000,000
014 Total - Transfers	8,002,400,000	11,091,362,000	13,222,000,000
01 Total - General Public Service	8,039,420,000	11,145,643,000	13,258,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi (Charged)</b>	<b>8,039,420,000</b>	<b>11,145,643,000</b>	<b>13,258,000,000</b>
Voted	8,039,420,000	11,145,643,000	13,138,000,000
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011204	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
HQ0404	<b>LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :</b>		
011204 - A03	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
011204 - A039	40,000,000	40,000,000	40,000,000
<b>Total - Loss by Exchange on Local Transactions</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
011204 Total - Administration of Financial Affairs	40,000,000	40,000,000	40,000,000
0112 Total - Financial and Fiscal Affairs	40,000,000	40,000,000	40,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,000,000	40,000,000	40,000,000
01 Total - General Public Service	40,000,000	40,000,000	40,000,000
<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>TOTAL - DEMAND (Charged)</b>	<b>10,760,049,000</b>	<b>14,363,177,000</b>	<b>16,026,000,000</b>
Voted	10,760,049,000	14,363,177,000	15,906,000,000

## NO. 034\_ SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 034**  
**(FC21S04)/(FC24S04)**  
**SUPERANNUATION ALLOWANCES AND PENSIONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

<b>Total</b>	<b>Rs. 215,000,000,000</b>
<i>Charged</i>	<i>Rs. 3,391,000,000</i>
(Voted)	Rs. 211,609,000,000

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

	<b>2013-2014</b> <b>Budget</b> <b>Estimate</b>	<b>2013-2014</b> <b>Revised</b> <b>Estimate</b>	<b>2014-2015</b> <b>Budget</b> <b>Estimate</b>
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	171,262,625,000	187,684,175,000	215,000,000,000
<b>Total</b>	<b>171,262,625,000</b>	<b>187,684,175,000</b>	<b>215,000,000,000</b>
<i>(Charged)</i>	<i>3,059,276,000</i>	<i>3,353,028,000</i>	<i>3,391,000,000</i>
(Voted)	168,203,349,000	184,331,147,000	211,609,000,000
<b>OBJECT CLASSIFICATION</b>			
A04 Employees Retirement Benefits	171,262,625,000	187,684,175,000	215,000,000,000
<b>Total</b>	<b>171,262,625,000</b>	<b>187,684,175,000</b>	<b>215,000,000,000</b>
<i>(Charged)</i>	<i>3,059,276,000</i>	<i>3,353,028,000</i>	<i>3,391,000,000</i>
(Voted)	168,203,349,000	184,331,147,000	211,609,000,000

**NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>FEDERAL GOVERNMENT :</b>				
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>8,235,812,000</b>	<b>7,743,783,000</b>	<b>13,102,534,000</b>
011210 - A041	Pension	8,235,812,000	7,743,783,000	13,102,534,000
ID9002	Pension (Voted)	7,475,812,000	7,743,783,000	12,402,534,000
ID9144	New Defined Contribution of Pension Scheme (Voted)	760,000,000		700,000,000
		760,000,000		700,000,000
	<b>Total - Federal Government (Voted)</b>	<b>8,235,812,000</b>	<b>7,743,783,000</b>	<b>13,102,534,000</b>
		8,235,812,000	7,743,783,000	13,102,534,000
<b>FEDERAL GOVERNMENT :</b>				
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>770,401,000</b>	<b>770,401,000</b>	<b>770,401,000</b>
011210 - A041	Pension	770,401,000	770,401,000	770,401,000
ID3067	Pension - Civil (Charged)	770,401,000	770,401,000	770,401,000
		770,401,000	770,401,000	770,401,000
	<b>Total - Federal Govt. (Charged)</b>	<b>770,401,000</b>	<b>770,401,000</b>	<b>770,401,000</b>
011210	Total - Pension (Charged)	9,006,213,000	8,514,184,000	13,872,935,000
	(Voted)	770,401,000	770,401,000	770,401,000
		8,235,812,000	7,743,783,000	13,102,534,000
<b>011213</b>	<b>PENSION-DEFENCE :</b>			
<b>ID6425</b>	<b>PENSION - DEFENCE :</b>			
<b>011213 - A04</b>	<b>Employees Retirement Benefits</b>	<b>132,727,795,000</b>	<b>142,425,341,000</b>	<b>163,375,470,000</b>
011213 - A041	Pension	132,727,795,000	142,425,341,000	163,375,470,000
	<b>Total - Pension - Defence</b>	<b>132,727,795,000</b>	<b>142,425,341,000</b>	<b>163,375,470,000</b>
011213	Total - Pension - Defence	132,727,795,000	142,425,341,000	163,375,470,000
0112	Total - Financial and Fiscal Affairs	141,734,008,000	150,939,525,000	177,248,405,000

NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	141,734,008,000	150,939,525,000	177,248,405,000
01	Total - General Public Service	141,734,008,000	150,939,525,000	177,248,405,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>141,734,008,000</b>	<b>150,939,525,000</b>	<b>177,248,405,000</b>
	<i>(Charged)</i>	<i>770,401,000</i>	<i>770,401,000</i>	<i>770,401,000</i>
	<i>(Voted)</i>	<i>140,963,607,000</i>	<i>150,169,124,000</i>	<i>176,478,004,000</i>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>6,785,452,000</b>	<b>8,155,312,000</b>	<b>8,387,646,000</b>
011210 - A041	Pension	6,785,452,000	8,155,312,000	8,387,646,000
	LO0072 Pension	6,785,452,000	8,155,312,000	8,387,646,000
	(Voted)	6,785,452,000	8,155,312,000	8,387,646,000
	<b>Total</b>	<b>6,785,452,000</b>	<b>8,155,312,000</b>	<b>8,387,646,000</b>
	(Voted)	6,785,452,000	8,155,312,000	8,387,646,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,253,810,000</b>	<b>1,509,861,000</b>	<b>1,540,058,000</b>
011210 - A041	Pension	1,253,810,000	1,509,861,000	1,540,058,000
	LO0547 Pension - Civil	1,253,810,000	1,509,861,000	1,540,058,000
	(Charged)	1,253,810,000	1,509,861,000	1,540,058,000
	<b>Total (Charged)</b>	<b>1,253,810,000</b>	<b>1,509,861,000</b>	<b>1,540,058,000</b>
011210	Total - Pension	8,039,262,000	9,665,173,000	9,927,704,000
0112	Total - Financial and Fiscal Affairs	8,039,262,000	9,665,173,000	9,927,704,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,039,292,000	9,665,173,000	9,927,704,000

NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE Concl'd</b>			
01 Total - General Public Service	8,039,262,000	9,665,173,000	9,927,704,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>8,039,262,000</b>	<b>9,665,173,000</b>	<b>9,927,704,000</b>
(Charged)	1,253,810,000	1,509,861,000	1,540,058,000
(Voted)	6,785,452,000	8,155,312,000	8,387,646,000

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

<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210 PENSION (CIVIL) :</b>			
<b>011210 - A04 Employees Retirement Benefits</b>	<b>12,165,923,000</b>	<b>16,180,678,000</b>	<b>16,621,021,000</b>
011210 - A041 Pension	12,165,923,000	16,180,678,000	16,621,021,000
PR0329 Pension	12,165,923,000	16,180,678,000	16,621,021,000
(Voted)	12,165,923,000	16,180,678,000	16,621,021,000
<b>Total</b>	<b>12,165,923,000</b>	<b>16,180,678,000</b>	<b>16,621,021,000</b>
(Voted)	12,165,923,000	16,180,678,000	16,621,021,000
<b>011210 - A04 Employees Retirement Benefits</b>	<b>423,869,000</b>	<b>563,746,000</b>	<b>569,461,000</b>
011210 - A041 Pension	423,869,000	563,746,000	569,461,000
PR0450 Pension - Civil	423,869,000	563,746,000	569,461,000
(Charged)	423,869,000	563,746,000	569,461,000
<b>Total (Charged)</b>	<b>423,869,000</b>	<b>563,746,000</b>	<b>569,461,000</b>
011210 Total - Pension	12,589,792,000	16,744,424,000	17,190,482,000
0112 Total - Financial and Fiscal Affairs	12,589,792,000	16,744,424,000	17,190,482,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,589,792,000	16,744,424,000	17,190,482,000
01 Total - General Public Service	12,589,792,000	16,744,424,000	17,190,482,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>12,589,792,000</b>	<b>16,744,424,000</b>	<b>17,190,482,000</b>
(Charged)	423,869,000	563,746,000	569,461,000
(Voted)	12,165,923,000	16,180,678,000	16,621,021,000

NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>4,537,228,000</b>	<b>4,480,629,000</b>	<b>4,572,872,000</b>
011210 - A041	Pension	4,537,228,000	4,480,629,000	4,572,872,000
	KA0093 Pension	4,537,228,000	4,480,629,000	4,572,872,000
	(Voted)	4,537,228,000	4,480,629,000	4,572,872,000
	<b>Total</b>	<b>4,537,228,000</b>	<b>4,480,629,000</b>	<b>4,572,872,000</b>
	(Voted)	4,537,228,000	4,480,629,000	4,572,872,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>554,385,000</b>	<b>454,385,000</b>	<b>454,385,000</b>
011210 - A041	Pension	554,385,000	454,385,000	454,385,000
	KA0611 Pension - Civil	554,385,000	454,385,000	454,385,000
	(Charged)	554,385,000	454,385,000	454,385,000
	<b>Total - (Charged)</b>	<b>554,385,000</b>	<b>454,385,000</b>	<b>454,385,000</b>
011210	Total - Pension	5,091,613,000	4,935,014,000	5,027,257,000
0112	Total - Financial and Fiscal Affairs	5,091,613,000	4,935,014,000	5,027,257,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,091,613,000	4,935,014,000	5,027,257,000
01	Total - General Public Service	5,091,613,000	4,935,014,000	5,027,257,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>5,091,613,000</b>	<b>4,935,014,000</b>	<b>5,027,257,000</b>
	(Charged)	554,385,000	454,385,000	454,385,000
	(Voted)	4,537,228,000	4,480,629,000	4,572,872,000



NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>			
<b>011210</b>	<b>PENSION (CIVIL):</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,563,967,000</b>	<b>3,470,271,000</b>	<b>3,636,851,000</b>
011210 - A041	Pension	2,563,967,000	3,470,271,000	3,636,851,000
	QA0031 Pension	2,563,967,000	3,470,271,000	3,636,851,000
	(Voted)	2,563,967,000	3,470,271,000	3,636,851,000
	<b>Total</b>	<b>2,563,967,000</b>	<b>3,470,271,000</b>	<b>3,636,851,000</b>
	(Voted)	2,563,967,000	3,470,271,000	3,636,851,000
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>56,811,000</b>	<b>54,635,000</b>	<b>56,695,000</b>
011210 - A041	Pension	56,811,000	54,635,000	56,695,000
	QA0220 Pension - Civil	56,811,000	54,635,000	56,695,000
	(Charged)	56,811,000	54,635,000	56,695,000
	<b>Total (Charged)</b>	<b>56,811,000</b>	<b>54,635,000</b>	<b>56,695,000</b>
011210	Total - Pension	2,620,778,000	3,524,906,000	3,693,546,000
0112	Total - Financial and Fiscal Affairs	2,620,778,000	3,524,906,000	3,693,546,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,620,778,000	3,524,906,000	3,693,546,000
01	Total - General Public Service	2,620,778,000	3,524,906,000	3,693,546,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>2,620,778,000</b>	<b>3,524,906,000</b>	<b>3,693,546,000</b>
	(Charged)	56,811,000	54,635,000	56,695,000
	(Voted)	2,563,967,000	3,470,271,000	3,636,851,000

**NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,185,672,000</b>	<b>1,873,633,000</b>	<b>1,911,106,000</b>
011210 - A041	Pension	1,185,672,000	1,873,633,000	1,911,106,000
GL0003	Pension (Voted)	1,185,672,000 1,185,672,000	1,873,633,000 1,873,633,000	1,911,106,000 1,911,106,000
	<b>Total</b> (Voted)	<b>1,185,672,000</b> 1,185,672,000	<b>1,873,633,000</b> 1,873,633,000	<b>1,911,106,000</b> 1,911,106,000
011210	Total - Pension	1,185,672,000	1,873,633,000	1,911,106,000
0112	Total - Financial and Fiscal Affairs	1,185,672,000	1,873,633,000	1,911,106,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,185,672,000	1,873,633,000	1,911,106,000
01	Total - General Public Service	1,185,672,000	1,873,633,000	1,911,106,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>1,185,672,000</b>	<b>1,873,633,000</b>	<b>1,911,106,000</b>

**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>			
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011210</b>	<b>PENSION (CIVIL) :</b>			
<b>HQ0410</b>	<b>OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT SERVANTS GRADE 1 - 3, G.P.F. RULES) :</b>			
<b>011210 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011210 - A041	Pension	1,500,000	1,500,000	1,500,000
	<b>Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rules)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**NO. 034\_ FC21S04 - SUPERANNUATION ALLOWANCES  
AND PENSIONS**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.</b>			
011210	Total - Pension	1,500,000	1,500,000
0112	Total - Financial and Fiscal Affairs	1,500,000	1,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,500,000	1,500,000
01	Total - General Public Service	1,500,000	1,500,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,500,000</b>	<b>1,500,000</b>
	<b>TOTAL - DEMAND</b>	<b>171,262,625,000</b>	<b>187,684,175,000</b>
	<i>(Charged)</i>	<i>3,059,276,000</i>	<i>3,353,028,000</i>
	<i>(Voted)</i>	<i>168,203,349,000</i>	<i>211,609,000,000</i>

**NO. 035\_ GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 035  
(FC21G01)(FC24G01)  
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS  
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

<b>Total</b>	<b>Rs. 74,737,004,000</b>
(Charged)	Rs. 10,800,000,000
(Voted)	Rs. 63,937,004,000

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014 Transfers	87,363,000,000	89,840,861,000	74,737,004,000
<b>Total</b>	<b>87,363,000,000</b>	<b>89,840,861,000</b>	<b>74,737,004,000</b>
(Charged)	11,000,000,000	10,015,914,000	10,800,000,000
(Voted)	76,363,000,000	79,824,947,000	63,937,004,000
<b>OBJECT CLASSIFICATION</b>			
A05 Grants, Subsidies and Write off Loans	87,363,000,000	89,840,861,000	74,737,004,000
<b>Total</b>	<b>87,363,000,000</b>	<b>89,840,861,000</b>	<b>74,737,004,000</b>
(Charged)	11,000,000,000	10,015,914,000	10,800,000,000
(Voted)	76,363,000,000	79,824,947,000	63,937,004,000

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014101</b>	<b>TO PROVINCES :</b>		
<b>ID0991</b>	<b>PROVISION FOR GRANTS TO PROVINCIAL GOVTS :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000,000</b>	<b>8,500,000,000</b>
014101 - A052	Grants-Domestic	1,000,000,000	8,500,000,000
<b>Total-</b>	<b>Provision for Grants to Provincial Govts.</b>	<b>1,000,000,000</b>	<b>8,500,000,000</b>
<b>ID6218</b>	<b>FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES) :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>13,000,000,000</b>	<b>13,000,000,000</b>
014101 - A052	Grants-Domestic	13,000,000,000	15,600,000,000
<b>Total-</b>	<b>Federal Grant to AJK Government (In Lieu of Shared Taxes)</b>	<b>13,000,000,000</b>	<b>15,600,000,000</b>
<b>ID6219</b>	<b>GRANTS-IN-AID TO AJK GOVERNMENT (REVENUE DEFICIT) :</b>		
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000,000</b>	<b>8,400,000,000</b>
014101 - A052	Grants-Domestic	8,000,000,000	8,400,000,000
<b>Total -</b>	<b>Grants-in-Aid to AJK Govern- ment (Revenue Deficit)</b>	<b>8,000,000,000</b>	<b>8,400,000,000</b>
014101	Total-To Provinces	22,000,000,000	32,500,000,000
0141	Total-Transfers (Inter-Governmental)	22,000,000,000	32,500,000,000
014	Total-Transfers	22,000,000,000	32,500,000,000
01	Total-General Public Service	22,000,000,000	32,500,000,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>22,000,000,000</b>	<b>32,500,000,000</b>

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS DEMANDS FOR GRANTS  
 ADJUSTMENTS BETWEEN THE FEDERAL  
 AND PROVINCIAL GOVERNMENTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
01	GENERAL PUBLIC SERVICE :		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
LO1090	GRANTS-IN-AID TO GOVERNMENT OF PUNJAB FOR ONWARD RELEASE TO LAHORE ARTS COUNCIL :		
014101 - A05		20,000,000	
014101 - A052		20,000,000	
<b>Total -</b>	<b>Grants-in-Aid to Government of Punjab for Onward Release to Lahore Arts Council</b>	<b>20,000,000</b>	
LO1094	INCENTIVE GRANT ON MAINTAINING PROVINCIAL SURPLUSES IN TERM OF CCI DECISION FOR PUNJAB, LAHORE		
014101 - A05	Grants, Subsidies and Write off Loans	556,485,000	1,000
014101 - A052	Grants-Domestic	556,485,000	1,000
<b>Total-</b>	<b>Inventive Grant on Maintaining Provincial Surpluses in Terms of CCI Decision for Punjab, Lahore.</b>	<b>556,485,000</b>	<b>1,000</b>
014101	Total - To Provinces	576,485,000	1,000
0141	Total-Transfers (Inter-Governmental)	576,485,000	1,000
014	Total-Transfers	576,485,000	1,000
01	Total-General Public Service	576,485,000	1,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>576,485,000</b>	<b>1,000</b>

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

01	GENERAL PUBLIC SERVICE :		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
PR0706	GRANTS IN AID TO COMPENSATE GOVT. OF KHYBER PAKHTUNKHWA, ON ACCOUNT OF ARREARS OF NET-HYDEL PROFIT UPTO 2004-05 :		
014101 - A05	Grants, Subsidies and Write off Loans	25,000,000,000	25,000,000,000

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd</b>				
014101 - A052	Grants-Domestic	25,000,000,000	25,000,000,000	
	<b>Total - Grants in Aid to Compensate Govt. of Khyber Pakhtunkhwa, on Account of Arrears of Net- Hydel Profit upto 2004 - 05</b>	<b>25,000,000,000</b>	<b>25,000,000,000</b>	
<b>PR0900 GRANT FOR INCENTIVE ON MAINTAINING PROVINCIAL SURPLUSES IN TERMS OF CCI DECISION FOR KPK, PESHAWAR</b>				
014101 - A05	Grants, Subsidies and Write off Loans		1,504,407,000	1,000
014101 - A052	Grants-Domestic		1,504,407,000	1,000
	<b>Total- Grant for Inventive on Maintaining Provincial Surpluses in Terms of CCI Decision for KPK, Peshawar</b>		<b>1,504,407,000</b>	<b>1,000</b>
014101	Total - To Provinces	25,000,000,000	26,504,407,000	1,000
0141	Total - Transfers (Inter-Governmental)	25,000,000,000	26,504,407,000	1,000
014	Total - Transfers	25,000,000,000	26,504,407,000	1,000
01	Total - General Public Service	25,000,000,000	26,504,407,000	1,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>25,000,000,000</b>	<b>26,504,407,000</b>	<b>1,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
KA0955	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED):			
014101 - A05	Grants, Subsidies and Write off Loans	9,000,000,000	8,500,000,000	10,800,000,000
014101 - A052	Grants-Domestic	9,000,000,000	8,500,000,000	10,800,000,000
	<b>Total - Grants to Sindh to Offset Losses of Abolition of Ozt. (Charged)</b>	<b>9,000,000,000</b>	<b>8,500,000,000</b>	<b>10,800,000,000</b>
	(Charged)	9,000,000,000	8,500,000,000	10,800,000,000

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
<b>KA1246 INCENTIVE GRANT ON MAINTAINING PROVINCIAL SURPLUSES IN TERM OF CCI DECISION FOR SINDH,, KARACHI</b>				
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,313,000</b>	<b>1,000</b>
014101 - A052	Grants-Domestic		2,313,000	1,000
<b>Total-</b>	<b>Incentive Grant on Maintaining Provincial Surpluses in Terms of CCI Decision for Sindh, Karachi</b>		<b>2,313,000</b>	<b>1,000</b>
014101	Total - To Provinces	9,000,000,000	8,502,313,000	10,800,001,000
0141	Total - Transfers (Inter-Governmental)	9,000,000,000	8,502,313,000	10,800,001,000
014	Total - Transfers	9,000,000,000	8,502,313,000	10,800,001,000
01	Total - General Public Service	9,000,000,000	8,502,313,000	10,800,001,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>9,000,000,000</b>	<b>8,502,313,000</b>	<b>10,800,001,000</b>
	(Charged)	9,000,000,000	8,500,000,000	10,800,000,000
	(Voted)		2,313,000	1,000

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

**01 GENERAL PUBLIC SERVICE:**  
**014 TRANSFERS :**  
**0141 TRANSFERS (INTER-GOVERNMENTAL) :**  
**014101 TO PROVINCES :**

**QA0389 GRANT TO GOVERNMENT OF BALOCHISTAN  
FOR REPAYMENT OF PRINCIPAL/INTEREST  
AMOUNT ON OVER DRAFT TO SBP :**

<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,070,000,000</b>	<b>3,070,000,000</b>	<b>1,187,000,000</b>
014101 - A052	Grants-Domestic	3,070,000,000	3,070,000,000	1,187,000,000
<b>Total-</b>	<b>Grant to Government of Balochistan for Repayment of Principal/Interest Amount on Over Draft to SBP</b>	<b>3,070,000,000</b>	<b>3,070,000,000</b>	<b>1,187,000,000</b>



NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS DEMANDS FOR GRANTS  
 ADJUSTMENTS BETWEEN THE FEDERAL  
 AND PROVINCIAL GOVERNMENTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>			
<b>QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :</b>			
014101 - A05 Grants, Subsidies and Write off Loans	343,000,000	271,837,000	57,000,000
014101 - A052 Grants-Domestic	343,000,000	271,837,000	57,000,000
<b>Total- Grant to Government of Balochistan for Repayment of Interest Amount on Over Draft to SBP</b>	<b>343,000,000</b>	<b>271,837,000</b>	<b>57,000,000</b>
<b>QA0464 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 2002-2003 TO 2009-10 (CHARGED):</b>			
014101 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	1,515,914,000	
014101 - A052 Grants-Domestic	2,000,000,000	1,515,914,000	
<b>Total- Grant to Balochistan in Lieu of Arrears of Gas Development Surcharge 2002-2003 to 2009-10 (Charged)</b>	<b>2,000,000,000</b>	<b>1,515,914,000</b>	
<b>QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 1991-92:</b>			
014101 - A05 Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	10,000,000,000
014101 - A052 Grants-Domestic	10,000,000,000	10,000,000,000	10,000,000,000
<b>Total- Grant to Balochistan in Lieu of Arrears of Gas Development Surcharge 1991-92</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
<b>QA0486 GRANT FOR 5000 NEWLY CREATED POSTS IN BALOCHISTAN UNDER AGHAZ-E-HAQOOQ-E BALOCHISTAN PACKAGE :</b>			
014101 - A05 Grants, Subsidies and Write off Loans	950,000,000	950,000,000	

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
014101 - A052	Grants-Domestic	950,000,000	950,000,000	
<b>Total-</b>	<b>Grant for 5000 Newly Created Posts in Balochistan under Aghaz-e-Haqooq-e-Balochistan Package</b>	<b>950,000,000</b>	<b>950,000,000</b>	
<b>QA0612 COMPENSATION AMOUNT TO THE SPOUSE/ FAMILY OF SHAHEED FAYYAZ AHMAD (PSP/BPS-19) :</b>				
014101 - A05	Grants, Subsidies and Write off Loans		9,000,000	
014101 - A052	Grants-Domestic		9,000,000	
<b>Total-</b>	<b>Compensation Amount to the Spouse/Family of Shaheed Fayyaz Ahmad (PSP/BPS-19)</b>		<b>9,000,000</b>	
<b>QA0614 COMPENSATION AMOUNT TO THE SPOUSE/FAMILY OF SHAHEED ABDUL MANSOOR (PSP/BPS-19/ACTING) :</b>				
014101 - A05	Grants, Subsidies and Write off Loans		9,000,000	
014101 - A052	Grants-Domestic		9,000,000	
<b>Total-</b>	<b>Compensation Amount to the Spouse/Family of Shaheed Abdul Mansoor (PSP/BPS-19/ Acting)</b>		<b>9,000,000</b>	
<b>QA0622 EARTHQUAKE AWARAN DISTRICT CONSTRUCTION OF HOUSES:</b>				
014101 - A05	Grants, Subsidies and Write off Loans		630,000,000	
014101 - A052	Grants-Domestic		630,000,000	
<b>Total-</b>	<b>Earthquake Awaran District Construciton of Houses</b>		<b>630,000,000</b>	
<b>QA0623 GRANT FOR INCENTIVE ON MAINTAINING PROVINCIAL SURPLUSES IN TERM OF CCI DECISION FOR BALOCHISTAN</b>				
014101 - A05	Grants, Subsidies and Write off Loans		1,801,905,000	1,000
014101 - A052	Grants-Domestic		1,801,905,000	1,000
<b>Total-</b>	<b>Grant for Incentive on Maintaining Provincial Surpluses in Terms of CCI Decision for Balochistan</b>		<b>1,801,905,000</b>	<b>1,000</b>

NO. 035\_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS  
ADJUSTMENTS BETWEEN THE FEDERAL  
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
<b>QA0632 PAYMENT OF DIFFERENCE OF BUDGETARY PROJECTION TO BALOCHISTAN FOR FINANCIAL YEAR 2012-2013 :</b>			
014101 - A05			<b>2,193,000,000</b>
014101 - A052			2,193,000,000
<b>Total- Payment of Difference of Budgetary Projection to Balochistan for Financial Year 2012-2013</b>			<b>2,193,000,000</b>
014101 Total - To Provinces	16,363,000,000	18,257,656,000	13,437,001,000
0141 Total - Transfers (Inter-Governmental)	16,363,000,000	18,257,656,000	13,437,001,000
014 Total - Transfers	16,363,000,000	18,257,656,000	13,437,001,000
01 Total - General Public Service	16,363,000,000	18,257,656,000	13,437,001,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>16,363,000,000</b>	<b>18,257,656,000</b>	<b>13,437,001,000</b>
(Charged)	2,000,000,000	1,515,914,000	
(Voted)	14,363,000,000	16,741,742,000	13,437,001,000

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

01	<b>GENERAL PUBLIC SERVICE:</b>		
014	<b>TRANSFERS :</b>		
0141	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
014101	<b>TO PROVINCES :</b>		
<b>GL0802 GRANTS-IN-AID TO GILGIT BALTISTAN GOVERNMENT :</b>			
014101 - A05	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>18,000,000,000</b>
014101 - A052	15,000,000,000	15,000,000,000	18,000,000,000
<b>Total - Grants-in-Aid to Gilgit Baltistan Government</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>18,000,000,000</b>
014101 Total - To Provinces	15,000,000,000	15,000,000,000	18,000,000,000
0141 Total - Transfers (Inter-Governmental)	15,000,000,000	15,000,000,000	18,000,000,000
014 Total - Transfers	15,000,000,000	15,000,000,000	18,000,000,000
01 Total - General Public Service	15,000,000,000	15,000,000,000	18,000,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>18,000,000,000</b>
<b>TOTAL - DEMAND</b>	<b>87,363,000,000</b>	<b>89,840,861,000</b>	<b>74,737,004,000</b>
(Charged)	11,000,000,000	10,015,914,000	10,800,000,000
(Voted)	76,363,000,000	79,824,947,000	63,937,004,000

## NO. 036\_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

## DEMANDS FOR GRANTS

## DEMAND NO. 036

(FC21S15)

## SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

**Voted** **Rs.** **508,180,000,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	217,180,000,000	306,175,500,000	184,180,000,000
014	Transfers	236,800,000,000	229,500,000,000	278,000,000,000
019	General Public Services not Elsewhere Defined	28,000,000,000		28,000,000,000
041	General Economic, Commercial and Labour Affairs	7,231,000,000	3,317,140,000	3,000,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	15,000,000,000	12,500,000,000	15,000,000,000
<b>Total</b>		<b>504,211,000,000</b>	<b>551,492,640,000</b>	<b>508,180,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	28,080,000,000	75,500,000	28,080,000,000
A05	Grants, Subsidies and Write off Loans	476,131,000,000	551,417,140,000	480,100,000,000
<b>Total</b>		<b>504,211,000,000</b>	<b>551,492,640,000</b>	<b>508,180,000,000</b>

**NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
011212	<b>SUBSIDIES AND MISCELLANEOUS EXPENDITURE:</b>		
ID2625	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :</b>		
011212 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>150,000,000,000</b>	<b>230,000,000,000</b>
011212 - A051	Subsidies	150,000,000,000	150,000,000,000
	<b>Total - Subsidy to Wapda/PEPCO on Account of Inter Disco Tariff Differential</b>	<b>150,000,000,000</b>	<b>230,000,000,000</b>
ID2626	<b>SUBSIDY TO PICK UP KESC's TARIFF DIFFERENTIAL :</b>		
011212 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>55,000,000,000</b>	<b>64,000,000,000</b>
011212 - A051	Subsidies	55,000,000,000	29,000,000,000
	<b>Total - Subsidy to Pick up KESC's Tariff Differential</b>	<b>55,000,000,000</b>	<b>64,000,000,000</b>

**NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID5161 SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA :</b>			
011212 - A05 Grants, Subsidies and Write off Loans	12,000,000,000	12,000,000,000	5,000,000,000
011212 - A051 Subsidies	12,000,000,000	12,000,000,000	5,000,000,000
<b>Total - Subsidy on Pick Up Wapda/ PEPCO Receivables from FATA</b>	<b>12,000,000,000</b>	<b>12,000,000,000</b>	<b>5,000,000,000</b>
<b>ID6553 EXCHANGE RATE DIFFERENTIAL FOR US AID'S GRANT TO GENCOS :</b>			
011212 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
011212 - A051 Subsidies	100,000,000	100,000,000	100,000,000
<b>Total - Exchange Rate Differential For US AID's Grant to GENCOS</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
011212 Total - Subsidies and Miscellaneous Expenditure	217,100,000,000	306,100,000,000	184,100,000,000
0112 Total - Financial and Fiscal Affairs	217,100,000,000	306,100,000,000	184,100,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	217,100,000,000	306,100,000,000	184,100,000,000
<b>014 TRANSFERS :</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014110 OTHERS :</b>			
<b>ID0980 CONTINGENT LIABILITIES :</b>			
014110 - A05 Grants, Subsidies and Write off Loans	150,000,000,000	150,000,000,000	165,000,000,000

NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
014110 - A052	Grants-Domestic	150,000,000,000	150,000,000,000	165,000,000,000
	<b>Total - Contingent Liabilities</b>	<b>150,000,000,000</b>	<b>150,000,000,000</b>	<b>165,000,000,000</b>
<b>ID0990</b>	<b>PROVISION FOR MISCELLANEOUS GRANTS :</b>			
014110 - A05	Grants, Subsidies and Write off Loans	46,000,000,000	46,000,000,000	50,600,000,000
014110 - A052	Grants-Domestic	46,000,000,000	46,000,000,000	50,600,000,000
	<b>Total - Provision for Miscellaneous Grants</b>	<b>46,000,000,000</b>	<b>46,000,000,000</b>	<b>50,600,000,000</b>
<b>ID7194</b>	<b>OTHER OUTSTANDING LIABILITIES :</b>			
014110 - A05	Grants, Subsidies and Write off Loans			25,000,000,000
014110 - A052	Grants-Domestic			25,000,000,000
	<b>Total- Other Outstanding Liabilities</b>			<b>25,000,000,000</b>
014110	Total - Others	196,000,000,000	196,000,000,000	240,600,000,000
0141	Total - Transfers (Inter-Governmental)	196,000,000,000	196,000,000,000	240,600,000,000
<b>0142</b>	<b>TRANSFERS (OTHERS) :</b>			
<b>014201</b>	<b>TRANSFER TO FINANCIAL INSTITUTIONS :</b>			
<b>ID4477</b>	<b>REMISSION OF ZTBL LOANS/IMPLEMENTATION OF PM'S DIRECTIVES :</b>			
014201 - A05	Grants, Subsidies and Write off Loans	1,000,000,000		300,000,000
014201 - A052	Grants-Domestic	1,000,000,000		300,000,000
	<b>Total - Remission of ZTBL Loans/ Implementation of PM's Directives</b>	<b>1,000,000,000</b>		<b>300,000,000</b>

**NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID4716 ADMINISTRATION OF FINANCIAL AFFAIRS,  
VOLUNTARY SEPARATION SCHEME (VSS)  
OF HBFCL AND REIMBURSEMENT OF  
OTHER CLAIMS OF HBFCL:**

<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>300,000,000</b>		<b>100,000,000</b>
014201 - A052	Grants-Domestic	300,000,000		100,000,000
	<b>Total - Administration of Financial Affairs, Voluntary Separation Scheme(VSS) of HBFCL and Reimbursement of Other Claims of HBFCL</b>	<b>300,000,000</b>		<b>100,000,000</b>

**ID6944 SUBSIDY FOR MARKUP ON HOUSING LOANS  
FROM BANKS/HBFCL :**

<b>014201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,000,000,000</b>		
014201 - A051	Subsidies	6,000,000,000		
	<b>Total - Subsidy for Markup on Housing Loans from Banks/HBFCL</b>	<b>6,000,000,000</b>		
014201	Total - Transfer to Financial Institutions	7,300,000,000		400,000,000
0142	Total - Transfers (Others)	7,300,000,000		400,000,000
014	Total - Transfers	203,300,000,000	196,000,000,000	241,000,000,000

**019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :**

**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :**

**019120 OTHERS :**

**ID0989 PROVISION FOR OTHER  
GOVERNMENTS DEPARTMENTS**

<b>019120 - A03</b>	<b>Operating Expenses</b>	<b>3,000,000,000</b>		<b>3,000,000,000</b>
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NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
019120 - A039	General	3,000,000,000		3,000,000,000
	<b>Total - Provision for Other Governments Departments</b>	<b>3,000,000,000</b>		<b>3,000,000,000</b>
<b>ID2622 PROVISION FOR PAY AND PENSION ETC.:</b>				
019120 - A03	<b>Operating Expenses</b>	<b>25,000,000,000</b>		<b>25,000,000,000</b>
019120 - A039	General	25,000,000,000		25,000,000,000
	<b>Total - Provision for Pay and Pension etc.</b>	<b>25,000,000,000</b>		<b>25,000,000,000</b>
019120	Total - Others	28,000,000,000		28,000,000,000
0191	Total - General Public Services not Elsewhere Defined	28,000,000,000		28,000,000,000
019	Total - General Public Services not Elsewhere Defined	28,000,000,000		28,000,000,000
01	Total - General Public Service	448,400,000,000	502,100,000,000	453,100,000,000
04	<b>ECONOMIC AFFAIRS :</b>			
041	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>			
0412	<b>COMMERCIAL AFFAIRS :</b>			
041213	<b>SUBSIDIES :</b>			
ID0942	<b>SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AGRI. TUBEWELLS IN BALOCHISTAN :</b>			
041213 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>1,000,000,000</b>
041213 - A051	Subsidies	3,000,000,000	3,000,000,000	1,000,000,000
	<b>Total - Subsidy to Wapda/PEPCO on Account of Tariff Differential For Agri. Tubewells in Balochistan</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>1,000,000,000</b>

NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID0947</b>	<b>SUBSIDY TO OIL REFINERIES &amp; OMC'S/OTHERS :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	4,000,000,000		2,000,000,000
041213 - A051	Subsidies	4,000,000,000		2,000,000,000
	<b>Total - Subsidy to Oil Refineries &amp; OMC's/Others</b>	<b>4,000,000,000</b>		<b>2,000,000,000</b>
<b>ID0948</b>	<b>COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :</b>			
041213 - A05	Grants, Subsidies and Write off Loans	231,000,000		
041213 - A051	Subsidies	231,000,000		
	<b>Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi</b>	<b>231,000,000</b>		
<b>ID3065</b>	<b>SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL :</b>			
041213 - A05	Grants, Subsidies and Write off Loans		317,140,000	
041213 - A051	Subsidies		317,140,000	
	<b>Total-Subsidy to Pick up KESC's Payable to PSO and PKGCL</b>		<b>317,140,000</b>	
041213	Total - Subsidies	7,231,000,000	3,317,140,000	3,000,000,000
0412	Total - Commercial Affairs	7,231,000,000	3,317,140,000	3,000,000,000
041	Total - General Economic, Com- mercial and Labour Affairs	7,231,000,000	3,317,140,000	3,000,000,000
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>			
<b>0426</b>	<b>FOOD :</b>			
<b>042602</b>	<b>SUBSIDY :</b>			
<b>ID0946</b>	<b>REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT OPERATION :</b>			
042602 - A05	Grants, Subsidies and Write off Loans	4,000,000,000	4,000,000,000	4,000,000,000
042602 - A051	Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
	<b>Total - Reimbursement of Subsidy to PASSCO on Account of Wheat Operation</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>

NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
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DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>				
<b>ID3081</b>	<b>SUBSIDY TO USC FOR RAMZAN PACKAGE :</b>			
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>3,000,000,000</b>
042602 - A051	Subsidies	2,000,000,000	2,000,000,000	3,000,000,000
	<b>Total - Subsidy to USC for Ramzan Package</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>3,000,000,000</b>
<b>ID5248</b>	<b>SUBSIDY TO USC FOR SALE OF SUGAR:</b>			
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
042602 - A051	Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
	<b>Total - Subsidy to USC for Sale of Sugar</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
<b>ID5419</b>	<b>WHEAT RESERVE STOCK :</b>			
<b>042602 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000,000</b>	<b>2,500,000,000</b>	<b>4,000,000,000</b>
042602 - A051	Subsidies	5,000,000,000	2,500,000,000	4,000,000,000
	<b>Total - Wheat Reserve Stock</b>	<b>5,000,000,000</b>	<b>2,500,000,000</b>	<b>4,000,000,000</b>
042602	Total - Subsidy	15,000,000,000	12,500,000,000	15,000,000,000
0426	Total - Food	15,000,000,000	12,500,000,000	15,000,000,000
042	Total - Agriculture, Food, Irrigation Forestry and Fishing	15,000,000,000	12,500,000,000	15,000,000,000
04	Total - Economic Affairs	22,231,000,000	15,817,140,000	18,000,000,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>470,631,000,000</b>	<b>517,917,140,000</b>	<b>471,100,000,000</b>

NO. 036.\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
<b>KA0903</b>	<b>FINANCIAL MONITORING UNIT (FMU), KARACHI:</b>		
<b>011204 - A03</b>	<b>Operating Expenses</b>	<b>80,000,000</b>	<b>75,500,000</b>
011204 - A039	General	80,000,000	75,500,000
	<b>Total - Financial Monitoring Unit (FMU), Karachi</b>	<b>80,000,000</b>	<b>75,500,000</b>
011204	Total - Administration of Financial Affairs	80,000,000	75,500,000
0112	Total - Financial and Fiscal Affairs	80,000,000	75,500,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	80,000,000	75,500,000
<b>014</b>	<b>TRANSFERS :</b>		
<b>0142</b>	<b>TRANSFERS (OTHERS) :</b>		
<b>014202</b>	<b>TRANSFER TO NON-FINANCIAL INSTITUTIONS :</b>		
<b>KA0097</b>	<b>SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES :</b>		
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>33,500,000,000</b>	<b>33,500,000,000</b>
014202 - A051	Subsidies	33,500,000,000	33,500,000,000
	<b>Total - Subsidy to Pakistan Railways to meet their Losses</b>	<b>33,500,000,000</b>	<b>33,500,000,000</b>

**NO. 036\_FC21S15- SUBSIDIES AND MISCELLANEOUS  
EXPENDITURE**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.</b>			
014202 Total - Transfer to Non-Financial Institutions	33,500,000,000	33,500,000,000	37,000,000,000
0142 Total - Transfers (Others)	33,500,000,000	33,500,000,000	37,000,000,000
014 Total - Transfers	33,500,000,000	33,500,000,000	37,000,000,000
01 Total - General Public Service	33,580,000,000	33,575,500,000	37,080,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>33,580,000,000</b>	<b>33,575,500,000</b>	<b>37,080,000,000</b>
<b>TOTAL - DEMAND</b>	<b>504,211,000,000</b>	<b>551,492,640,000</b>	<b>508,180,000,000</b>

## NO. 037.\_ HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 037**  
**(FC21H05)**  
**HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **HIGHER EDUCATION COMMISSION.**

**Voted            Rs.            43,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
093	Tertiary Education Affairs and Services	39,000,000,000	43,118,998,000	43,000,000,000
<b>Total</b>		<b>39,000,000,000</b>	<b>43,118,998,000</b>	<b>43,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	5,893,312,000	6,016,192,000	6,674,947,000
A05	Grants, Subsidies and Write off Loans	33,106,688,000	37,102,806,000	36,325,053,000
<b>Total</b>		<b>39,000,000,000</b>	<b>43,118,998,000</b>	<b>43,000,000,000</b>

**NO. 037\_ FC21H05-HIGHER EDUCATION COMMISSION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>22,791,259,000</b>	<b>25,759,128,000</b>	<b>25,067,392,000</b>
093101 - A052	Grants-Domestic	22,791,259,000	25,759,128,000	25,067,392,000
ID5850	Higher Education Commission, Islamabad	520,000,000	520,000,000	520,000,000
ID5851	Quaid-i-Azam University, Islamabad	713,374,000	793,756,000	763,310,000
ID5852	Allama Iqbal Open University, Islamabad	275,000,000	296,504,000	275,000,000
ID5853	University of the Punjab, Lahore	1,910,605,000	2,021,328,000	2,044,347,000
ID5854	Bahauddin Zakria University, Multan	895,225,000	927,684,000	957,891,000
ID5855	International Islamic University, Islamabad	1,087,323,000	1,151,380,000	1,237,343,000
ID5856	Islamia University, Bahawalpur	949,607,000	996,082,000	1,016,079,000
ID5857	University of Karachi, Karachi	1,332,995,000	1,518,095,000	1,459,238,000
ID5858	University of Sindh, Jamshoro	1,406,330,000	1,487,087,000	1,504,773,000
ID5859	University of Peshawar, Peshawar	1,011,596,000	1,107,242,000	1,082,408,000
ID5860	Gomal University, Dera Ismail Khan	558,393,000	648,202,000	597,481,000
ID5861	University of Balochistan, Quetta	561,346,000	817,550,000	600,640,000
ID5862	University of Azad Jammu and Kashmir, Muzaffarabad	307,838,000	339,468,000	350,311,000
ID5863	Applied Economics Research Centre, University of Karachi, Karachi	87,225,000	91,920,000	93,331,000
ID5864	Institute of Business Administration, Karachi	98,857,000	104,545,000	112,496,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5865	HEJ Research Institute of Chemistry, University of Karachi	332,678,000	332,678,000	355,965,000
ID5866	Institute of Clinical Psychology, University of the Punjab, Lahore	28,776,000	29,811,000	30,790,000
ID5867	Inter University Academic Activities	760,000,000	760,000,000	795,000,000
ID5868	Shah Abdul Latif University, Khairpur	385,243,000	432,389,000	420,357,000
ID5869	Shah Abdul Latif Bhitai Chair University of Karachi	7,187,000	7,505,000	7,690,000
ID5870	Chair on Quaid-i-Azam and Freedom Movement, Quaid-i-Azam University, Islamabad	1,634,000	1,840,000	1,840,000
ID5871	Seerat Chair, Islamia University, Bahawalpur	2,231,000	2,772,000	2,539,000
ID5872	Seerat Chair, University of Karachi	2,440,000	2,440,000	2,611,000
ID5873	Dr. Salam Chair, Government College University, Lahore	7,480,000	8,009,000	8,009,000
ID5874	National University of Modern Languages, Islamabad	580,331,000	612,957,000	620,954,000
ID5875	Fatima Jinnah Women University, Rawalpindi	216,212,000	237,065,000	231,347,000
ID5876	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	183,883,000	183,883,000	196,755,000
ID5877	Karakoram International University, Gilgit	214,329,000	226,930,000	243,900,000
ID5878	Federal Urdu University of Arts, Science & Technology, Karachi	680,971,000	719,858,000	728,639,000



## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5879	Government College University, Lahore	416,027,000	438,710,000	445,149,000
ID5880	Lahore College for Women University, Lahore	355,880,000	387,510,000	404,981,000
ID5881	University of Sargodha, Sargodha	608,160,000	641,255,000	692,069,000
ID5882	University of Malakand, Chakdara Dir	254,249,000	266,169,000	289,328,000
ID5883	Hazara University, Mansehra	345,200,000	383,898,000	392,828,000
ID5884	COMSATS Institute of Information Technology, Islamabad	970,545,000	1,037,192,000	1,104,453,000
ID5885	University of Education, Lahore	364,388,000	380,556,000	414,663,000
ID5886	School of Biological Sciences, University of the Punjab, Lahore	93,758,000	96,366,000	100,321,000
ID5887	Government College University, Faisalabad	518,289,000	541,250,000	589,798,000
ID5888	HEC/Universities Programmes	500,000,000	535,000,000	480,013,000
ID5889	Institute of Clinical Psychology, University of Karachi, Karachi	31,392,000	34,551,000	34,551,000
ID5890	Sardar Bahadur Khan Women University, Quetta	140,558,000	151,995,000	159,951,000
ID5891	Dr. Panjwani centre for Molecular "Medicine & Drugs Research", University of Karachi	62,003,000	67,372,000	67,372,000
ID5892	University of Science and Technology, Bannu	165,418,000	176,788,000	176,997,000
ID5893	Shaheed Benazir Bhutto Women University, Peshawar	139,615,000	147,916,000	158,878,000
ID5894	Institute of Management Science, Peshawar	142,193,000	150,379,000	161,812,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5895	Institute of Space Technology, Islamabad	85,944,000	110,340,000	97,802,000
ID5896	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	60,017,000	61,841,000	64,218,000
ID5897	School of Mathematical Sciences, Government College University, Lahore	52,270,000	52,899,000	55,929,000
ID5898	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore	49,343,000	53,671,000	53,671,000
ID5899	Pakistan Institute of Development Economics, Islamabad	70,298,000	76,024,000	75,219,000
ID5900	Sukkur Institute of Business Administration, Sukkur	178,035,000	186,811,000	202,599,000
ID5901	Kinniard College for Women, Lahore	117,592,000	124,342,000	125,823,000
ID5902	Air University, Islamabad	178,032,000	186,038,000	202,595,000
ID5903	Virtual University of Pakistan, Lahore	100,000,000	100,000,000	100,000,000
ID5904	University of Gujrat, Gujrat	232,215,000	256,005,000	264,254,000
ID5905	National Defence University, Islamabad	62,488,000	78,298,000	66,862,000
ID5906	Islamia College University, Peshawar	267,718,000	290,754,000	286,458,000
ID5907	Mirpur University of Science & Techno- logy (MUST), Mirpur (AJK)	247,697,000	262,421,000	281,872,000
ID5908	Abdul Wali Khan University, Mardan	204,013,000	222,484,000	232,161,000
ID5909	Shaheed Benazir Bhutto University Sheringal, Dir Upper (Khyber Pakhtunkhwa)	102,779,000	113,761,000	116,960,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID6317	University of Swat, Swat	75,934,000	87,452,000	86,411,000
ID6786	Prime Minister's Tution Fee Payment Scheme for Masters & P.Hd. Students of Balochistan, Gilgit Baltistan and FATA	100,000	1,200,100,000	100,000
ID6810	University of Poonch, Rawalakot	185,000,000	185,000,000	205,000,000
ID6834	University of Haripur, Haripur	85,000,000	85,000,000	105,000,000
ID6835	Sindh Madressatul Islam University, Karachi	50,000,000	50,000,000	70,000,000
ID6836	Shaheed Benazir Bhutto University, Benazirabad	40,000,000	40,000,000	60,000,000
ID6837	FATA University Akhurwal Dera Adam Khel	30,000,000	30,000,000	250,000
ID6838	The Women University of Azad Jammu & Kashmir, Bagh	20,000,000	20,000,000	25,000,000
ID6839	Benazir Bhutto Shaheed University, Lyari, Karachi	20,000,000	20,000,000	50,000,000
ID6840	Bahria University, Islamabad	50,000,000	50,000,000	70,000,000
ID7187	The Women University, Multan			60,000,000
ID7188	Bacha Khan University, Charsada			60,000,000
ID7189	University of Swabi, Swabi			50,000,000
ID7190	University of Turbat, Loralai			40,000,000
ID7191	GC women University, Faisalabad			25,000,000
093101	Total - General Universities/Colleges/ Institutes	22,791,259,000	25,759,128,000	25,067,392,000
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :</b>			
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,315,429,000</b>	<b>11,343,678,000</b>	<b>11,257,661,000</b>
093102 - A052	Grants-Domestic	10,315,429,000	11,343,678,000	11,257,661,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5945	University of Engineering and Technology, Lahore	1,172,420,000	1,219,184,000	1,254,489,000
ID5946	University of Agriculture, Faisalabad	1,159,621,000	1,245,347,000	1,242,657,000
ID5947	NED University of Engineering and Technology, Karachi	844,976,000	1,099,561,000	904,124,000
ID5948	Mehran University of Engineering and Technology, Jamshoro	798,202,000	850,204,000	854,076,000
ID5949	Sindh Agriculture University, Tandojam	734,825,000	795,758,000	786,263,000
ID5950	Khyber Pakhtunkhwa University of Engineering and Technology, Peshawar	601,219,000	668,799,000	643,304,000
ID5951	Khyber Pakhtunkhwa University of Agriculture, Peshawar	606,391,000	659,503,000	648,838,000
ID5952	Balochistan University of Engineering & Technology, Khuzdar	151,536,000	169,124,000	172,444,000
ID5953	Scientific Instrumentation Centre at Khyber Pakhtunkhwa University of Engineering & Technology, Peshawar	10,920,000	12,743,000	12,427,000
ID5954	Water Management Research Centre at University of Agriculture, Faisalabad	19,822,000	21,746,000	21,746,000
ID5955	Z.A. Bhutto Agriculture College, Dokri	73,301,000	80,312,000	80,312,000
ID5956	University of Engineering and Technology, Taxila	522,225,000	541,120,000	558,781,000
ID5957	Bahauddin Zakria University College of Agriculture, Multan	49,436,000	54,291,000	54,291,000
ID5958	Bahauddin Zakria University College of Engineering & Technology, Multan	63,212,000	69,017,000	69,017,000
ID5959	University of Arid Agriculture, Rawalpindi	435,937,000	455,451,000	477,764,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5960	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	317,299,000	348,487,000	339,510,000
ID5961	Institute of Bio-Chemistry & Bio- Technology, University of the Punjab, Lahore	7,680,000	7,680,000	8,218,000
ID5962	University of Veterinary & Animal Sciences, Lahore	396,423,000	416,849,000	432,571,000
ID5963	Liaquat University of Medical & Health Sciences, Jamshoro	595,487,000	622,787,000	637,171,000
ID5964	Kohat University of Science & Technology, Kohat	244,866,000	259,581,000	278,651,000
ID5965	Balochistan University of Information Technology, Engineering and Manage- ment Sciences, Quetta	376,054,000	400,209,000	427,939,000
ID5966	University of Health Sciences, Lahore	74,720,000	84,230,000	79,950,000
ID5967	DOW University of Health Sciences, Karachi	389,226,000	439,226,000	442,928,000
ID5968	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	155,525,000	224,165,000	176,983,000
ID5969	Khyber Medical University, Peshawar	105,333,000	137,611,000	119,866,000
ID5970	King Edward Medical University, Lahore	178,032,000	178,032,000	202,595,000
ID5971	National Textile University, Faisalabad	154,809,000	169,696,000	169,338,000
ID6318	People University of Medical Health Sciences For Women, Nawabshah (Benazirabad)	37,966,000	57,833,000	43,204,000
ID6319	Shaheed Mohtarma Benazir Bhutto Medical University, Larkana	37,966,000	55,132,000	43,204,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID7192	Shaheed Zulfiqar Ali Bhutto Medical University, Islamabad			25,000,000
ID7193	Pakistan Institute of Fashion and design, Lahore			50,000,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	10,315,429,000	11,343,678,000	11,257,661,000
<b>093120 OTHERS :</b>				
<b>093120 - A03</b>	<b>Operting Expenses</b>	<b>5,893,312,000</b>	<b>6,016,192,000</b>	<b>6,674,947,000</b>
093120 - A039	General	5,893,312,000	6,016,192,000	6,674,947,000
ID5910	Dawah Activities International Islamic University, Islamabad	110,126,000	112,511,000	117,835,000
ID5911	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	25,661,000	27,260,000	27,457,000
ID5912	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	26,864,000	29,021,000	29,021,000
ID5913	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	26,125,000	27,502,000	27,954,000
ID5914	Promotion of Research in Universities	1,450,000,000	1,450,000,000	1,625,000,000
ID5915	Pakistan Study Centre Quaid-i-Azam University, Islamabad	31,873,000	40,158,000	36,654,000
ID5916	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	12,032,000	14,970,000	13,837,000
ID5917	Pakistan Study Centre, University of Karachi, Karachi	14,347,000	20,184,000	16,499,000
ID5918	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	58,950,000	62,675,000	64,845,000
ID5919	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	27,607,000	30,813,000	30,813,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
ID5920	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	61,685,000	65,256,000	67,854,000
ID5921	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	33,905,000	38,938,000	38,938,000
ID5922	Pakistan Study Centre for University of Balochistan, Quetta	16,242,000	19,684,000	18,678,000
ID5923	Area Study Centre for Central Asia, University of Peshawar, Peshawar	26,062,000	29,234,000	29,234,000
ID5924	Pakistan Study Centre, University of the Punjab, Lahore	13,186,000	15,835,000	15,164,000
ID5925	Pakistan Study Centre, University of Peshawar, Peshawar	20,422,000	23,363,000	23,363,000
ID5926	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	58,062,000	61,402,000	63,868,000
ID5927	Centre of Excellence in Geology, University of Peshawar, Peshawar	67,117,000	75,292,000	75,292,000
ID5928	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	17,744,000	21,612,000	20,406,000
ID5929	Area Study Centre for South Asia, University of the Punjab, Lahore	20,460,000	22,846,000	22,846,000
ID5930	Centre of Excellence in Marine Biology, University of Karachi, Karachi	43,812,000	47,718,000	48,193,000
ID5931	Pakistan Study Centre, University of Sindh, Jamshoro	15,431,000	17,450,000	17,450,000
ID5932	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	22,076,000	25,609,000	25,387,000
ID5933	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	171,316,000	174,722,000	188,448,000

## NO. 037.\_ FC21H05-HIGHER EDUCATION COMMISSION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
ID5934	Area Study Centre for Europe, University of Karachi, Karachi	20,482,000	22,619,000	22,619,000
ID5935	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	41,534,000	44,839,000	45,687,000
ID5936	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	40,376,000	46,462,000	46,462,000
ID5937	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	37,279,000	57,989,000	42,871,000
ID5938	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	17,606,000	25,298,000	20,247,000
ID5939	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad	29,930,000	29,930,000	32,025,000
ID5940	Tenure Track System	1,775,000,000	1,775,000,000	2,200,000,000
ID5941	Pakistan Educational Research Network (PERN)	150,000,000	150,000,000	175,000,000
ID5942	Digital Library	900,000,000	900,000,000	935,000,000
ID6292	Technical Assistance for Capacity Building	510,000,000	510,000,000	510,000,000
093120	Total - Others	5,893,312,000	6,016,192,000	6,674,947,000
0931	Total - Tertiary Education Affairs and Services	39,000,000,000	43,118,998,000	43,000,000,000
093	Total - Tertiary Education Affairs and Services	39,000,000,000	43,118,998,000	43,000,000,000
09	Total - Education Affairs and Services	39,000,000,000	43,118,998,000	43,000,000,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>39,000,000,000</b>	<b>43,118,998,000</b>	<b>43,000,000,000</b>
<b>TOTAL - DEMAND</b>		<b>39,000,000,000</b>	<b>43,118,998,000</b>	<b>43,000,000,000</b>



## NO. 038\_ ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 038**  
**(FC21E12)**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

**Voted Rs. 433,040,000**

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
012		92,115,000	92,115,000
041		257,061,000	285,021,000
047		6,627,000	6,626,000
074		2,750,000	2,750,000
076		43,454,000	40,704,000
081		17,989,000	2,000
093			5,822,000
<b>Total</b>		<b>419,996,000</b>	<b>433,040,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>220,952,000</b>	<b>233,000,000</b>
A011	Pay	96,587,000	101,173,000
A011-1	Pay of Officers	(49,574,000)	(52,998,000)
A011-2	Pay of Other Staff	(47,013,000)	(48,175,000)
A012	Allowances	124,365,000	131,827,000
A012-1	Regular Allowances	(111,105,000)	(118,887,000)
A012-2	Other Allowances (Excluding TA)	(13,260,000)	(12,940,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>101,549,000</b>	<b>112,762,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,171,000</b>	<b>4,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,203,000</b>	<b>1,201,000</b>
<b>A06</b>	<b>Transfers</b>	<b>79,355,000</b>	<b>79,355,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>351,000</b>	<b>501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,415,000</b>	<b>1,721,000</b>
<b>Total</b>		<b>419,996,000</b>	<b>433,040,000</b>

NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>012 FOREIGN ECONOMIC AID :</b>			
<b>0121 FOREIGN ECONOMIC AID :</b>			
<b>012120 OTHERS :</b>			
<b>012120 - A03 Operating Expenses</b>		<b>14,160,000</b>	<b>14,160,000</b>
012120 - A039 Gneral		14,160,000	14,160,000
ID7156 Contribution towards Operational Costs of UNDP Local Office Islamabad		13,160,000	13,160,000
ID7157 Rent for the UNDP Office Premises in Islamabad		1,000,000	1,000,000
<b>Total</b>		<b>14,160,000</b>	<b>14,160,000</b>
<b>012120 - A06 Transfers</b>		<b>77,955,000</b>	<b>77,955,000</b>
012120 - A062 Technical Assistance		77,955,000	77,955,000
ID7140 Scholarships to the Nationals of Foreign Countries		2,800,000	2,800,000
ID7143 Technical Assistance under ECO Programme		1,000	1,000
ID7144 Technical Assistance to Colombo Plan Middle East Gulf & African Countries		9,000,000	9,000,000
ID7145 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara		4,811,000	4,811,000
ID7146 Pakistan's Contribution towards Colombo Plan Bureau		1,723,000	1,723,000
ID7147 Pakistan's Contribution to Asian Development Bank T.A. Fund		6,930,000	6,930,000
ID7148 Pakistan's Voluntary Contribution to the UNDP		26,840,000	26,840,000
ID7149 Technical Assistance to the Trainees for Central Asian Republics (CARS)		2,000,000	2,000,000
ID7151 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)		23,850,000	23,850,000
<b>Total</b>		<b>77,955,000</b>	<b>77,955,000</b>
012120 Total - Others		92,115,000	92,115,000
0121 Total - Foreign Economic Aid		92,115,000	92,115,000
012 Total - Foreign Economic Aid		92,115,000	92,115,000
01 Total - General Public Service		92,115,000	92,115,000

## NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>			
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS :</b>			
<b>041101</b>	<b>ADMINISTRATION OF ECONOMIC AFFAIRS :</b>			
<b>ID7141</b>	<b>ECONOMIC AFFAIRSDDIVISION (MAIN) SECRETARIAT :</b>			
<b>041101 - A01</b>	<b>Employees Related Expenses</b>		<b>220,952,000</b>	<b>233,000,000</b>
041101 - A011	Pay	544	96,128,000	101,173,000
041101 - A011-1	Pay of Officers	(167)	(49,574,000)	(52,998,000)
041101 - A011-2	Pay of Other Staff	(377)	(46,554,000)	(48,175,000)
041101 - A012	Allowances		124,824,000	131,827,000
041101 - A012-1	Regular Allowances		(111,564,000)	(118,887,000)
041101 - A012-2	Other Allowances (Excluding TA)		(13,260,000)	(12,940,000)
<b>041101 - A03</b>	<b>Operating Expenses</b>		<b>29,570,000</b>	<b>42,699,000</b>
041101 - A032	Communications		49,202,000	7,030,000
041101 - A033	Utilities		4,000	4,000
041101 - A034	Occupancy Costs		10,570,000	19,050,000
041101 - A035	Operating Leases		2,000	
041101 - A038	Travel & Transportation		3,543,000	4,980,000
041101 - A039	General		10,529,000	11,635,000
<b>041101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,171,000</b>	<b>4,500,000</b>
041101 - A041	Pension		2,171,000	4,500,000
<b>041101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,201,000</b>	<b>1,200,000</b>
041101 - A052	Grants-Domestic		1,201,000	1,200,000
<b>041101 - A06</b>	<b>Transfers</b>		<b>1,400,000</b>	<b>1,400,000</b>
041101 - A063	Entertainment & Gifts		1,400,000	1,400,000
<b>041101 - A09</b>	<b>Physical Assets</b>		<b>351,000</b>	<b>501,000</b>
041101 - A092	Computer Equipment		210,000	300,000
041101 - A095	Purchase of Transport		1,000	1,000
041101 - A096	Purchase of Plant and Machinery		70,000	100,000
041101 - A097	Purchase of Furniture and Fixture		70,000	100,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,415,000</b>	<b>1,721,000</b>
041101 - A130	Transport		350,000	400,000
041101 - A131	Machinery and Equipment		350,000	400,000
041101 - A132	Furniture and Fixtures		280,000	400,000
041101 - A133	Buildings and Structure		1,000	1,000
041101 - A137	Computer Equipment		434,000	520,000
<b>Total- Secretariat (Main)</b>			<b>257,060,000</b>	<b>285,021,000</b>
<b>ID7150</b>	<b>DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>			
<b>041101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	

## NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
041101	- A052 Grants-Domestic		1,000	
	<b>Total- Discretionary Grant by the Minister of State</b>	-	<b>1,000</b>	-
041101	Total - Administration of Economic Affairs		257,061,000	285,021,000
0411	Total - General Economic Affairs		257,061,000	285,021,000
041	Total - General Economic, Commercial and Labour Affairs		257,061,000	285,021,000
04	Total - Economic Affairs		257,061,000	285,021,000
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>ID7152</b>	<b>EXCHANGE OF YOUTH DELEGATION :</b>			
081102	- A05 Grants Subsidies and Write off Loans		13,001,000	1,000
081102	- A052 Grants-Domestic		13,001,000	1,000
	<b>Total- Exchange of Youth Delegation</b>		<b>13,001,000</b>	<b>1,000</b>
081102	Total - Youth Affairs		13,001,000	1,000
0811	Total - Recreational and Sporting Services		13,001,000	1,000
081	Total - Recreational and Sporting Services		13,001,000	1,000
08	Total - Recreational, Culture and Religion		13,001,000	1,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>362,177,000</b>	<b>377,137,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :  
047 OTHER INDUSTRIES :  
0472 OTHER INDUSTRIES :  
047202 TOURSIM :

HQ3509 ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN  
TOURISM ORGANIZATION (IOTO) :

047202	- A03 Operating Expenses		198,000	197,000
047202	- A039 General		198,000	197,000
	<b>Total- Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)</b>		<b>198,000</b>	<b>197,000</b>

## NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
<b>HQ3510 ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA) :</b>				
<b>047202 - A03</b>	<b>Operating Expenses</b>		<b>2,429,000</b>	<b>2,429,000</b>
047202 - A039	General		2,429,000	2,429,000
<b>Total-</b>	<b>Annual Membership Fee to Pacific Asia Travel Association (PATA)</b>		<b>2,429,000</b>	<b>2,429,000</b>
<b>HQ3511 ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO) :</b>				
<b>047202 - A03</b>	<b>Operating Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>
047202 - A039	General		4,000,000	4,000,000
<b>Total-</b>	<b>Annual Membership Fee to World Tourism Organization (WTO)</b>		<b>4,000,000</b>	<b>4,000,000</b>
047202	Total - Tourism		6,627,000	6,626,000
0472	Total - Other Industries		6,627,000	6,626,000
047	Total - Other Industries		6,627,000	6,626,000
04	Total - Economic Affairs		6,627,000	6,626,000
<b>07</b>	<b>HEALTH:</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>074120</b>	<b>OTHERS (OTHER PUBLIC HEALTH FACILITIES &amp; PREVENTIVE MEASURES):</b>			
<b>HQ3515 PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION:</b>				
<b>074120 - A03</b>	<b>Operating Expenses</b>		<b>2,750,000</b>	<b>2,750,000</b>
074120 - A039	General		2,750,000	2,750,000
<b>Total-</b>	<b>Pakistan Contribution to UNICEF For Local Administration</b>		<b>2,750,000</b>	<b>2,750,000</b>
074120	Total - Others (Others Public Health Facilities & Preventive Measures)		2,750,000	2,750,000
0741	Total - Public Health Services		2,750,000	2,750,000
074	Total - Public Health Services		2,750,000	2,750,000

## NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

## 076 HEALTH ADMINISTRATION:

## 0761 ADMINISTRATION:

## 076101 ADMINISTRATION:

## HQ3512 PAKISTAN CONTRIBUTION TO UNICEF:

076101 - A03	Operating Expenses	3,000,000	3,000,000
076101 - A039	General	3,000,000	3,000,000
<b>Total- Pakistan Contribution to UNICEF</b>		<b>3,000,000</b>	<b>3,000,000</b>

## HQ3513 PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:

076101 - A03	Operating Expenses	37,703,000	37,703,000
076101 - A039	General	37,703,000	37,703,000
<b>Total- Pakistan Contribution to World Health Organization (WHO) for International Obligations</b>		<b>37,703,000</b>	<b>37,703,000</b>

## HQ3514 WORLD HEALTH ORGANIZATION MISSION IN PAKISTAN :

076101 - A03	Operating Expenses	2,751,000	1,000
076101 - A039	General	2,751,000	1,000
<b>Total- World Health Organization Mission in Pakistan</b>		<b>2,751,000</b>	<b>1,000</b>
076101	Total - Administration	43,454,000	40,704,000
0761	Total - Administration	43,454,000	40,704,000
076	Total - Health Administration	43,454,000	40,704,000
07	Total - Health	46,204,000	43,454,000

## NO. 038.- FC21E12- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.

08 RECREATION, CULTURE AND RELIGION:  
081 RECREATIONAL AND SPORTING SERVICES :  
0811 RECREATIONAL AND SPORTING SERVICES :  
081102 YOUTH AFFAIRS :

## HQ3508 CONTRIBUTION TO COMMONWEALTH YOUTH PROGRAMME (CYP):

081102 - A03	Operating Expenses	4,988,000	1,000
081102 - A039	General	4,988,000	1,000
	<b>Total- Contribution to Commonwealth Youth Programme (CYP)</b>	<b>4,988,000</b>	<b>1,000</b>
081102	Total - Youth Affairs	4,988,000	1,000
0811	Total - Recreational and Sporting Services	4,988,000	1,000
081	Total - Recreational and Sporting Services	4,988,000	1,000
08	Total - Recreation, Culture and Religion	4,988,000	1,000

09 EDUCATION AFFAIRS AND SERVICES :  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES:  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:  
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES:

HQ3516 ANNUAL CONTRIBUTION TO COLOMBO PLAN  
STAFF COLLEGE MANILA PHILIPPINES

093102 - A03	Operating Expenses		5,822,000
093102 - A039	General		5,822,000
	<b>Total - Annual Contribution to Colombo Plan Staff College Manila Philphines</b>		<b>5,822,000</b>
093102	Total - Secretariat/Policy/Curriculum		5,822,000
0931	Total - Administration		5,822,000
093	Total - Administration		5,822,000
09	Total - Education Affairs and Services		5,822,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>57,819,000</b>	<b>55,903,000</b>
	<b>TOTAL - DEMAND</b>	<b>419,996,000</b>	<b>433,040,000</b>

## NO. 039.- PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 039**  
**(FC21P27)**  
**PRIVATIZATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

**Voted                      Rs.      130,993,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs		105,677,000	130,993,000
	<b>Total</b>		<b>105,677,000</b>	<b>130,993,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>23,672,000</b>	<b>72,403,000</b>
A011	Pay		11,323,000	31,360,000
A011-1	Pay of Officers		(5,283,000)	(14,789,000)
A011-2	Pay of Other Staff		(6,040,000)	(16,571,000)
A012	Allowances		12,349,000	41,043,000
A012-1	Regular Allowances		(11,976,000)	(36,109,000)
A012-2	Other Allowances (Excluding TA)		(373,000)	(4,934,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>6,773,000</b>	<b>51,125,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>1,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>501,000</b>
<b>A06</b>	<b>Transfers</b>		<b>73,891,000</b>	<b>2,901,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>72,000</b>	<b>653,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>868,000</b>	<b>1,910,000</b>
	<b>Total</b>		<b>105,677,000</b>	<b>130,993,000</b>



NO. 039.- FC21P27 PRIVATIZATION DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011110</b>	<b>GENERAL COMMISSION AND ENQUIRIES:</b>				
<b>ID6975</b>	<b>PRIVATIZATION COMMISSION :</b>				
<b>011110 - A01</b>	<b>Employees Related Expenses</b>				<b>48,455,000</b>
011110 - A011	Pay	125			20,018,000
011110 - A011-1	Pay of Officers	(57)			(8,449,000)
011110 - A011-2	Pay of Other Staff	(68)			(11,569,000)
011110 - A012	Allowances				28,437,000
011110 - A012-1	Regular Allowances				(23,821,000)
011110 - A012-2	Other Allowances (Excluding T.A)				(4,616,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>				<b>44,814,000</b>
011110 - A032	Communications				1,521,000
011110 - A033	Utilities				5,201,000
011110 - A034	Occupancy Costs				28,020,000
011110 - A036	Motor Vehicles				50,000
011110 - A038	Travel & Transportation				5,000,000
011110 - A039	General				5,022,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000,000</b>
011110 - A041	Pension				1,000,000
<b>011110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
011110 - A052	Grants-Domestic				500,000
<b>011110 - A06</b>	<b>Transfers</b>				<b>73,785,000</b>
011110 - A063	Entertainment & Gifts				1,000,000
011110 - A064	Other Transfer Payments			73,785,000	1,800,000
<b>011110 - A09</b>	<b>Physical Assets</b>				<b>551,000</b>
011110 - A095	Purchase of Transport				1,000
011110 - A096	Purchase of Plant & Machinery				400,000
011110 - A097	Purchase of Furniture & Fixture				150,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>				<b>1,200,000</b>
011110 - A130	Transport				500,000
011110 - A131	Machinery and Equipment				200,000
011110 - A132	Furniture and Fixture				100,000
011110 - A133	Buildings and Structure				400,000
<b>Total-Privatization Commission</b>			<b>73,785,000</b>	<b>99,320,000</b>	

## NO. 039.- FC21P27 PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID6976 PRIVATIZATION DIVISION :</b>					
<b>011110 - A01</b>	<b>Employees Related Expenses</b>			<b>23,672,000</b>	<b>23,948,000</b>
011110 - A011	Pay	74	11,323,000		11,342,000
011110 - A011-1	Pay of Officers	(20)	(5,283,000)		(6,340,000)
011110 - A011-2	Pay of Other Staff	(54)	(6,040,000)		(5,002,000)
011110 - A012	Allowances		12,349,000		12,606,000
011110 - A012-1	Regular Allowances		(11,976,000)		(12,288,000)
011110 - A012-2	Other Allowances (Excluding T.A)		(373,000)		(318,000)
<b>011110 - A03</b>	<b>Operating Expenses</b>			<b>6,773,000</b>	<b>6,311,000</b>
011110 - A032	Communications		633,000		503,000
011110 - A033	Utilities		3,000		3,000
011110 - A034	Occupancy Costs		3,476,000		3,600,000
011110 - A036	Motor Vehicles		1,000		1,000
011110 - A038	Travel & Transportation		2,451,000		2,000,000
011110 - A039	General		209,000		204,000
<b>011110 - A04</b>	<b>Employees Retirement Benefits</b>			<b>400,000</b>	<b>500,000</b>
011110 - A041	Pension		400,000		500,000
<b>011110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
011110 - A052	Grants-Domestic		1,000		1,000
<b>011110 - A06</b>	<b>Transfers</b>			<b>106,000</b>	<b>101,000</b>
011110 - A063	Entertainment & Gifts		105,000		100,000
011110 - A064	Other Transfer Payments		1,000		1,000
<b>011110 - A09</b>	<b>Physical Assets</b>			<b>72,000</b>	<b>102,000</b>
011110 - A095	Purchase of Transport		1,000		1,000
011110 - A096	Purchase of Plant & Machinery		70,000		100,000
011110 - A097	Purchase of Furniture & Fixture		1,000		1,000
<b>011110 - A13</b>	<b>Repairs and Maintenance</b>			<b>868,000</b>	<b>710,000</b>
011110 - A130	Transport		860,000		700,000
011110 - A131	Machinery and Equipment		4,000		5,000
011110 - A132	Furniture and Fixture		3,000		5,000
011110 - A133	Buildings and Structure		1,000		
<b>Total-Privatization Division</b>				<b>31,892,000</b>	<b>31,673,000</b>

## NO. 039.- FC21P27 PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
011110	Total-General Commission and Enquiries	105,677,000	130,993,000
0111	Total-Executive and Legislative Organs	105,677,000	130,993,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	105,677,000	130,993,000
01	Total-General Public Service	105,677,000	130,993,000
<b>Total-Accountant General Pakistan</b>			
	<b>Revenues</b>	<b>105,677,000</b>	<b>130,993,000</b>
	<b>TOTAL-DEMAND</b>	<b>105,677,000</b>	<b>130,993,000</b>

## NO. 040.\_ REVENUE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 040**  
**(FC21R06)**  
**REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

**Voted                      Rs.      297,095,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	280,346,000	265,346,000	297,095,000
<b>Total</b>		<b>280,346,000</b>	<b>265,346,000</b>	<b>297,095,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>230,331,000</b>	<b>230,335,000</b>	<b>251,983,000</b>
A011	Pay	84,519,000	84,520,000	87,581,000
A011-1	Pay of Officers	(27,367,000)	(27,368,000)	(31,300,000)
A011-2	Pay of Other Staff	(57,152,000)	(57,152,000)	(56,281,000)
A012	Allowances	145,812,000	145,815,000	164,402,000
A012-1	Regular Allowances	(134,279,000)	(134,282,000)	(149,691,000)
A012-2	Other Allowances (Excluding TA)	(11,533,000)	(11,533,000)	(14,711,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,893,000</b>	<b>25,990,000</b>	<b>36,133,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,298,000</b>	<b>1,143,000</b>	<b>614,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,000</b>	<b>14,000</b>	<b>11,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,914,000</b>	<b>4,364,000</b>	<b>3,555,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,793,000</b>	<b>1,304,000</b>	<b>1,353,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,102,000</b>	<b>2,196,000</b>	<b>3,446,000</b>
<b>Total</b>		<b>280,346,000</b>	<b>265,346,000</b>	<b>297,095,000</b>

**NO. 040\_FC21R06 - REVENUE DIVISION****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID1024</b>	<b>DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ, ISLAMABAD</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>27,378,000</b>	<b>27,378,000</b>	<b>28,680,000</b>
011205 - A011	Pay	46 44	9,689,000	9,689,000	8,611,000
011205 - A011-1	Pay of Officers	(8) (8)	(3,870,000)	(3,870,000)	(3,852,000)
011205 - A011-2	Pay of Other Staff	(38) (36)	(5,819,000)	(5,819,000)	(4,759,000)
011205 - A012	Allowances		17,689,000	17,689,000	20,069,000
011205 - A012-1	Regular Allowances		(15,335,000)	(15,335,000)	(17,474,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,354,000)	(2,354,000)	(2,595,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>6,958,000</b>	<b>4,578,000</b>	<b>6,312,000</b>
011205 - A032	Communications		600,000	348,000	416,000
011205 - A033	Utilities		632,000	310,000	603,000
011205 - A034	Occupancy Costs		2,006,000	1,214,000	1,306,000
011205 - A036	Motor Vehicles		1,000		1,000
011205 - A038	Travel & Transportation		1,950,000	1,695,000	2,075,000
011205 - A039	General		1,769,000	1,011,000	1,911,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>100,000</b>	<b>51,000</b>
011205 - A041	Pension		101,000	100,000	51,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>1,000</b>
011205 - A052	Grants-Domestic		1,000		1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,170,000</b>	<b>1,119,000</b>	<b>1,150,000</b>
011205 - A061	Scholarship		1,100,000	1,100,000	1,100,000
011205 - A063	Entertainment and Gifts		70,000	19,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>301,000</b>	<b>200,000</b>	<b>301,000</b>
011205 - A092	Computer Equipment		100,000	70,000	100,000
011205 - A095	Purchase of Transport		1,000		1,000
011205 - A096	Purchase of Plant and Machinery		100,000	60,000	100,000
011205 - A097	Purchase of Furniture and Fixture		100,000	70,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>745,000</b>	<b>750,000</b>
011205 - A130	Transport		600,000	420,000	500,000
011205 - A131	Machinery and Equipment		200,000	140,000	100,000
011205 - A132	Furniture and Fixture		200,000	135,000	100,000
011205 - A137	Computer Equipment		100,000	50,000	50,000
<b>Total - Directorate General of Internal Audit (Inland Revenue), HQ, Islamabad</b>			<b>37,009,000</b>	<b>34,120,000</b>	<b>37,245,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>39,891,000</b>	<b>39,895,000</b>	<b>42,097,000</b>
011205 - A011	Pay	46 46	15,747,000	15,748,000	17,063,000
011205 - A011-1	Pay of Officers	(11) (11)	(8,572,000)	(8,573,000)	(10,025,000)
011205 - A011-2	Pay of Other Staff	(35) (35)	(7,175,000)	(7,175,000)	(7,038,000)
011205 - A012	Allowances		24,144,000	24,147,000	25,034,000
011205 - A012-1	Regular Allowances		(21,587,000)	(21,590,000)	(22,180,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,557,000)	(2,557,000)	(2,854,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,804,000</b>	<b>3,361,000</b>	<b>5,270,000</b>
011205 - A031	Fees		2,000		2,000
011205 - A032	Communications		833,000	721,000	892,000
011205 - A033	Utilities		4,000		4,000
011205 - A034	Occupancy Costs		1,703,000	1,275,000	2,203,000
011205 - A036	Motor Vehicles		2,000		2,000
011205 - A038	Travel & Transportation		1,401,000	887,000	1,373,000
011205 - A039	General		859,000	478,000	794,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>831,000</b>	<b>790,000</b>	<b>152,000</b>
011205 - A041	Pension		831,000	790,000	152,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		2,000	2,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,682,000</b>	<b>1,614,000</b>	<b>7,000</b>
011205 - A061	Scholarship		2,650,000	1,609,000	
011205 - A062	Technical Assistance		1,000		1,000
011205 - A063	Entertainment & Gifts		30,000	5,000	5,000
011205 - A064	Other Transfer Payments		1,000		1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,451,000</b>	<b>1,085,000</b>	<b>1,025,000</b>
011205 - A092	Computer Equipment		700,000	540,000	480,000
011205 - A095	Purchase of Transport		1,000		1,000
011205 - A096	Purchase of Plant & Machinery		200,000	160,000	200,000
011205 - A097	Purchase of Furniture & Fixture		550,000	385,000	344,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>233,000</b>	<b>147,000</b>	<b>293,000</b>
011205 - A130	Transport		100,000	50,000	120,000
011205 - A131	Machinery and Equipment		30,000	25,000	50,000
011205 - A132	Furniture and Fixture		30,000	21,000	40,000
011205 - A133	Buildings and Structure		11,000	5,000	11,000
011205 - A137	Computer Equipment		61,000	46,000	71,000
011205 - A138	General		1,000		1,000
<b>Total - Revenue Division (Main), Islamabad</b>			<b>49,894,000</b>	<b>46,894,000</b>	<b>48,845,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1129 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) NORTHERN REGION, ISLAMABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>15,063,000</b>	<b>15,063,000</b>	<b>18,050,000</b>
011205 - A011	Pay	31 31	5,538,000	5,538,000	5,737,000
011205 - A011-1	Pay of Officers	(4) (4)	(1,657,000)	(1,657,000)	(1,489,000)
011205 - A011-2	Pay of Other Staff	(27) (27)	(3,881,000)	(3,881,000)	(4,248,000)
011205 - A012	Allowances		9,525,000	9,525,000	12,313,000
011205 - A012-1	Regular Allowances		(8,701,000)	(8,701,000)	(11,489,000)
011205 - A012-2	Other Allowances (Excluding TA)		(824,000)	(824,000)	(824,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,781,000</b>	<b>1,847,000</b>	<b>2,203,000</b>
011205 - A032	Communications		285,000	189,000	230,000
011205 - A033	Utilities		5,000		6,000
011205 - A034	Occupancy Costs		1,155,000	809,000	1,001,000
011205 - A036	Motor Vehicles		2,000		
011205 - A038	Travel & Transportation		675,000	450,000	510,000
011205 - A039	General		659,000	399,000	456,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		2,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>300,000</b>	<b>200,000</b>
011205 - A061	Scholarship		300,000	300,000	200,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
011205 - A092	Computer Equipment		1,000		1,000
011205 - A095	Purchase of Transport		1,000		1,000
011205 - A096	Purchase of Plant and Machinery		1,000		1,000
011205 - A097	Purchase of Furniture and Fixture		1,000		1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>212,000</b>	<b>161,000</b>	<b>220,000</b>
011205 - A130	Transport		80,000	68,000	100,000
011205 - A131	Machinery and Equipment		70,000	49,000	50,000
011205 - A132	Furniture and Fixture		40,000	28,000	50,000
011205 - A137	Computer Equipment		22,000	16,000	20,000
<b>Total - Director of Internal Audit (Inland Revenue) Northern Region, Islamabad</b>			<b>18,363,000</b>	<b>17,373,000</b>	<b>20,679,000</b>
<b>ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), RAWALPINDI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>12,058,000</b>	<b>12,058,000</b>	<b>11,040,000</b>
011205 - A011	Pay	23 23	4,533,000	4,533,000	3,789,000

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>						
011205 - A011-1	Pay of Officers	(2)	(2)	(998,000)	(998,000)	(716,000)
011205 - A011-2	Pay of Other Staff	(21)	(21)	(3,535,000)	(3,535,000)	(3,073,000)
011205 - A012	Allowances			7,525,000	7,525,000	7,251,000
011205 - A012-1	Regular Allowances			(6,975,000)	(6,975,000)	(6,796,000)
011205 - A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(455,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>1,649,000</b>	<b>1,171,000</b>	<b>1,382,000</b>
011205 - A032	Communications			160,000	112,000	116,000
011205 - A033	Utilities			4,000		8,000
011205 - A034	Occupancy Costs			1,000,000	700,000	801,000
011205 - A036	Motor Vehicles			1,000		
011205 - A038	Travel & Transportation			266,000	222,000	261,000
011205 - A039	General			218,000	137,000	196,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>
011205 - A041	Pension			1,000		1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>140,000</b>	<b>98,000</b>	<b>100,000</b>
011205 - A061	Scholarship			140,000	98,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>		<b>4,000</b>
011205 - A092	Computer Equipment			1,000		1,000
011205 - A095	Purchase of Transport					1,000
011205 - A096	Purchase of Plant and Machinery			1,000		1,000
011205 - A097	Purchase of Furniture and Fixture			1,000		1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>63,000</b>	<b>120,000</b>
011205 - A130	Transport			70,000	49,000	70,000
011205 - A131	Machinery and Equipment			20,000		20,000
011205 - A132	Furniture and Fixture			20,000	14,000	20,000
011205 - A137	Computer Equipment					10,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Rawalpindi</b>				<b>13,962,000</b>	<b>13,391,000</b>	<b>12,648,000</b>
011205	Total I - Tax Management (Customs, Income Tax, Excise etc.)			119,228,000	111,778,000	119,417,000
0112	Total - Financial and Fiscal Affairs			119,228,000	111,778,000	119,417,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			119,228,000	111,778,000	119,417,000
01	Total - General Public Service			119,228,000	111,778,000	119,417,000
<b>Total - Accountant General Pakistan Revenues</b>				<b>119,228,000</b>	<b>111,778,000</b>	<b>119,417,000</b>



## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>FD0012</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), FAISALABAD</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,449,000</b>	<b>8,449,000</b>	<b>9,410,000</b>
011205 - A011	Pay	13 13	3,123,000	3,123,000	3,180,000
011205 - A011-1	Pay of Officers	(2) (2)	(930,000)	(930,000)	(881,000)
011205 - A011-2	Pay of Other Staff	(11) (11)	(2,193,000)	(2,193,000)	(2,299,000)
011205 - A012	Allowances		5,326,000	5,326,000	6,230,000
011205 - A012-1	Regular Allowances		(5,021,000)	(5,021,000)	(5,915,000)
011205 - A012-2	Other Allowances (Excluding TA)		(305,000)	(305,000)	(315,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,008,000</b>	<b>706,000</b>	<b>976,000</b>
011205 - A032	Communications		113,000	79,000	101,000
011205 - A033	Utilities		124,000	87,000	120,000
011205 - A034	Occupancy Costs		237,000	166,000	236,000
011205 - A038	Travel & Transportation		335,000	235,000	345,000
011205 - A039	General		199,000	139,000	174,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
011205 - A041	Pension		1,000	1,000	
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>120,000</b>	<b>84,000</b>	<b>120,000</b>
011205 - A061	Scholarship		120,000	84,000	120,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>2,000</b>	
011205 - A092	Computer Equipment		1,000		
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>122,000</b>	<b>135,000</b>
011205 - A130	Transport		100,000	70,000	75,000
011205 - A131	Machinery and Equipment		50,000	35,000	40,000
011205 - A132	Furniture and Fixture		25,000	17,000	20,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Faisalabad</b>			<b>9,757,000</b>	<b>9,365,000</b>	<b>10,642,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), GUJRANWALA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>2,993,000</b>	<b>2,993,000</b>	<b>2,760,000</b>
011205 - A011	Pay	10 10	1,075,000	1,075,000	908,000
011205 - A011-1	Pay of Officers	(2) (2)	(355,000)	(355,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(8) (8)	(720,000)	(720,000)	(907,000)
011205 - A012	Allowances		1,918,000	1,918,000	1,852,000
011205 - A012-1	Regular Allowances		(1,767,000)	(1,767,000)	(1,701,000)
011205 - A012-2	Other Allowances (Excluding TA)		(151,000)	(151,000)	(151,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>468,000</b>	<b>333,000</b>	<b>426,000</b>
011205 - A032	Communications		93,000	65,000	83,000
011205 - A033	Utilities		8,000	5,000	5,000
011205 - A036	Motor Vehicles		1,000		1,000
011205 - A038	Travel & Transportation		230,000	161,000	210,000
011205 - A039	General		136,000	102,000	127,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>1,000</b>
011205 - A041	Pension		2,000		1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>121,000</b>	<b>84,000</b>	<b>75,000</b>
011205 - A061	Scholarship		120,000	84,000	75,000
011205 - A063	Entertainment & Gifts		1,000		
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>3,000</b>
011205 - A092	Computer Equipment		1,000		1,000
011205 - A095	Purchase of Transport		1,000		
011205 - A096	Purchase of Plant and Machinery		1,000		1,000
011205 - A097	Purchase of Furniture and Fixture		1,000		1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
011205 - A130	Transport		50,000	35,000	50,000
011205 - A131	Machinery and Equipment		10,000	7,000	10,000
011205 - A132	Furniture and Fixture		10,000	7,000	10,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Gujranwala</b>			<b>3,659,000</b>	<b>3,460,000</b>	<b>3,336,000</b>
<b>LO0077 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION, LAHORE:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>49,660,000</b>	<b>49,660,000</b>	<b>46,800,000</b>
011205 - A011	Pay	95 91	18,486,000	18,486,000	17,550,000
011205 - A011-1	Pay of Officers	(9) (9)	(4,440,000)	(4,440,000)	(4,550,000)

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A011-2	Pay of Other Staff	(86)	(82)	(14,046,000)	(14,046,000)	(13,000,000)
011205 - A012	Allowances			31,174,000	31,174,000	29,250,000
011205 - A012-1	Regular Allowances			(29,813,000)	(29,813,000)	(26,629,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,361,000)	(1,361,000)	(2,621,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>6,915,000</b>	<b>4,676,000</b>	<b>9,121,000</b>
011205 - A032	Communications			535,000	454,000	941,000
011205 - A033	Utilities			529,000	14,000	105,000
011205 - A034	Occupancy Costs			4,238,000	2,837,000	3,002,000
011205 - A036	Motor Vehicles			1,000		
011205 - A038	Travel & Transportation			1,020,000	825,000	2,721,000
011205 - A039	General			592,000	546,000	2,352,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension			1,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>360,000</b>	<b>350,000</b>	<b>951,000</b>
011205 - A061	Scholarship			350,000	350,000	900,000
011205 - A063	Entertainment & Gifts			10,000		51,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>3,000</b>	<b>2,000</b>
011205 - A092	Computer Equipment			1,000	1,000	1,000
011205 - A095	Purchase of Transport			1,000		
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>220,000</b>	<b>1,050,000</b>
011205 - A130	Transport			150,000	150,000	650,000
011205 - A131	Machinery and Equipment			40,000	40,000	200,000
011205 - A132	Furniture and Fixture			30,000	30,000	200,000
<b>Total - Director of Internal Audit (Inland Revenue), Central Region, Lahore</b>				<b>57,161,000</b>	<b>54,911,000</b>	<b>57,927,000</b>

## MN0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), MULTAN :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>8,688,000</b>	<b>8,688,000</b>	<b>9,700,000</b>
011205 - A011	Pay	19	19	3,270,000	3,270,000	3,173,000
011205 - A011-1	Pay of Officers	(2)	(2)	(1,495,000)	(1,495,000)	(1,243,000)
011205 - A011-2	Pay of Other Staff	(17)	(17)	(1,775,000)	(1,775,000)	(1,930,000)
011205 - A012	Allowances			5,418,000	5,418,000	6,527,000
011205 - A012-1	Regular Allowances			(5,083,000)	(5,083,000)	(6,197,000)
011205 - A012-2	Other Allowances (Excluding TA)			(335,000)	(335,000)	(330,000)

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>				
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>1,213,000</b>	<b>849,000</b>	<b>1,167,000</b>
011205 - A032	Communications	115,000	80,000	83,000
011205 - A033	Utilities	136,000	95,000	136,000
011205 - A034	Occupancy Costs	556,000	389,000	556,000
011205 - A038	Travel & Transportation	211,000	148,000	212,000
011205 - A039	General	195,000	137,000	180,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
011205 - A041	Pension	1,000		
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grant-Domestic	1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>118,000</b>	<b>83,000</b>	<b>100,000</b>
011205 - A061	Scholarship	118,000	83,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>3,000</b>	<b>1,000</b>	
011205 - A092	Computer Equipment	1,000		
011205 - A096	Purchase of Plant and Machinery	1,000		
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>71,000</b>	<b>51,000</b>	<b>61,000</b>
011205 - A130	Transport	1,000	1,000	1,000
011205 - A131	Machinery and Equipment	35,000	25,000	30,000
011205 - A132	Furniture and Fixture	35,000	25,000	30,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Multan</b>		<b>10,095,000</b>	<b>9,673,000</b>	<b>11,029,000</b>
011205	Total -Tax Management (Customs, Income Tax, Excise etc.)	80,672,000	77,409,000	82,934,000
0112	Total - Financial and Fiscal Affairs	80,672,000	77,409,000	82,934,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	80,672,000	77,409,000	82,934,000
01	Total - General Public Service	80,672,000	77,409,000	82,934,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>80,672,000</b>	<b>77,409,000</b>	<b>82,934,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>AD0009</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), ABBOTTABAD</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>2,471,000</b>	<b>2,471,000</b>	<b>3,606,000</b>
011205 - A011	Pay	13 13	1,036,000	1,036,000	1,397,000
011205 - A011-1	Pay of Officers	(3) (3)	(274,000)	(274,000)	(671,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(762,000)	(762,000)	(726,000)
011205 - A012	Allowances		1,435,000	1,435,000	2,209,000
011205 - A012-1	Regular Allowances		(1,265,000)	(1,265,000)	(2,057,000)
011205 - A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(152,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>793,000</b>	<b>555,000</b>	<b>719,000</b>
011205 - A032	Communications		90,000	62,000	66,000
011205 - A033	Utilities		62,000	43,000	61,000
011205 - A034	Occupancy Costs		360,000	252,000	361,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		180,000	127,000	130,000
011205 - A039	General		100,000	70,000	101,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
011205 - A041	Pension		1,000	1,000	
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A061	Scholarship		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A092	Computer Equipment		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000		1,000
011205 - A097	Purchase of Furniture and Fixture		1,000		1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
011205 - A130	Transport		50,000	35,000	50,000
011205 - A131	Machinery and Equipment		10,000	7,000	10,000
011205 - A132	Furniture and Fixture		10,000	7,000	10,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Abbottabad</b>			<b>3,340,000</b>	<b>3,079,000</b>	<b>4,399,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
<b>PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), PESHAWAR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>9,058,000</b>	<b>9,058,000</b>	<b>9,900,000</b>
011205 - A011	Pay	19 19	3,357,000	3,357,000	3,332,000
011205 - A011-1	Pay of Officers	(2) (2)	(553,000)	(553,000)	(1,006,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(2,804,000)	(2,804,000)	(2,326,000)
011205 - A012	Allowances		5,701,000	5,701,000	6,568,000
011205 - A012-1	Regular Allowances		(5,152,000)	(5,152,000)	(6,238,000)
011205 - A012-2	Other Allowances (Excluding TA)		(549,000)	(549,000)	(330,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,283,000</b>	<b>899,000</b>	<b>1,119,000</b>
011205 - A032	Communications		80,000	56,000	76,000
011205 - A033	Utilities		124,000	87,000	112,000
011205 - A034	Occupancy Costs		735,000	514,000	635,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		188,000	132,000	141,000
011205 - A039	General		155,000	109,000	155,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		1,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
011205 - A052	Grants-Domestic		1,000	1,000	
<b>011205 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
011205 - A061	Scholarship		50,000	35,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>1,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		1,000		1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000		1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>56,000</b>	<b>71,000</b>
011205 - A130	Transport		60,000	42,000	50,000
011205 - A131	Machinery and Equipment		10,000	7,000	10,000
011205 - A132	Furniture and Fixture		10,000	7,000	10,000
011205 - A137	Computer Equipment				1,000
	<b>Total - Additional Director of Internal Audit (Inland Revenue), Peshawar</b>		<b>10,476,000</b>	<b>10,051,000</b>	<b>11,144,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		13,816,000	13,130,000	15,543,000
0112	Total - Financial and Fiscal Affairs		13,816,000	13,130,000	15,543,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		13,816,000	13,130,000	15,543,000
01	Total - General Public Service		13,816,000	13,130,000	15,543,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>13,816,000</b>	<b>13,130,000</b>	<b>15,543,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>HD0016</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), HYDERABAD</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>13,546,000</b>	<b>13,546,000</b>	<b>14,600,000</b>
011205 - A011	Pay	28 28	4,786,000	4,786,000	4,707,000
011205 - A011-1	Pay of Officers	(3) (3)	(1,133,000)	(1,133,000)	(825,000)
011205 - A011-2	Pay of Other Staff	(25) (25)	(3,653,000)	(3,653,000)	(3,882,000)
011205 - A012	Allowances		8,760,000	8,760,000	9,893,000
011205 - A012-1	Regular Allowances		(8,156,000)	(8,156,000)	(9,288,000)
011205 - A012-2	Other Allowances (Excluding TA)		(604,000)	(604,000)	(605,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,231,000</b>	<b>862,000</b>	<b>807,000</b>
011205 - A032	Communications		140,000	98,000	80,000
011205 - A033	Utilities		280,000	196,000	155,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		390,000	273,000	335,000
011205 - A039	General		420,000	294,000	237,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension		2,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
011205 - A052	Grants-Domestic		1,000	1,000	
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>141,000</b>	<b>200,000</b>
011205 - A061	Scholarship		200,000	140,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A092	Computer Equipment		1,000		1,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>112,000</b>	<b>105,000</b>
011205 - A130	Transport		100,000	70,000	70,000
011205 - A131	Machinery and Equipment		20,000	14,000	15,000
011205 - A132	Furniture and Fixture		20,000	14,000	20,000
011205 - A137	Computer Equipment		20,000	14,000	
<b>Total - Additional Director of Internal Audit (Inland Revenue), Hyderabad</b>			<b>15,145,000</b>	<b>14,666,000</b>	<b>15,716,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0100 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>28,117,000</b>	<b>28,117,000</b>	<b>40,090,000</b>
011205 - A011	Pay	62 61	8,740,000	8,740,000	12,264,000
011205 - A011-1	Pay of Officers	(11) (11)	(2,306,000)	(2,306,000)	(4,794,000)
011205 - A011-2	Pay of Other Staff	(51) (50)	(6,434,000)	(6,434,000)	(7,470,000)
011205 - A012	Allowances		19,377,000	19,377,000	27,826,000
011205 - A012-1	Regular Allowances		(18,208,000)	(18,208,000)	(25,325,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,169,000)	(1,169,000)	(2,501,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>6,512,000</b>	<b>4,559,000</b>	<b>4,915,000</b>
011205 - A032	Communications		330,000	231,000	275,000
011205 - A033	Utilities		670,000	469,000	465,000
011205 - A034	Occupancy Costs		3,766,000	2,636,000	2,501,000
011205 - A036	Motor Vehicles		5,000	4,000	
011205 - A038	Travel & Transportation		1,001,000	700,000	900,000
011205 - A039	General		740,000	519,000	774,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>245,000</b>	<b>401,000</b>
011205 - A041	Pension		350,000	245,000	401,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>315,000</b>	<b>450,000</b>
011205 - A061	Scholarship		450,000	315,000	450,000
011205 - A063	Entertainment & Gifts		1,000		
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>3,000</b>	<b>2,000</b>
011205 - A092	Computer Equipment		1,000		
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>315,000</b>	<b>370,000</b>
011205 - A130	Transport		200,000	140,000	200,000
011205 - A131	Machinery and Equipment		100,000	70,000	70,000
011205 - A132	Furniture and Fixture		100,000	70,000	70,000
011205 - A137	Computer Equipment		50,000	35,000	30,000
<b>Total - Director of Internal Audit (Inland Revenue), Karachi</b>			<b>35,885,000</b>	<b>33,555,000</b>	<b>46,229,000</b>
<b>SK0016 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), SUKKUR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>7,199,000</b>	<b>7,199,000</b>	<b>6,970,000</b>
011205 - A011	Pay	15 15	3,009,000	3,009,000	2,639,000
011205 - A011-1	Pay of Officers	(3) (3)	(783,000)	(783,000)	(413,000)



## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>						
011205 - A011-2	Pay of Other Staff	(12)	(12)	(2,226,000)	(2,226,000)	(2,226,000)
011205 - A012	Allowances			4,190,000	4,190,000	4,331,000
011205 - A012-1	Regular Allowances			(3,946,000)	(3,946,000)	(4,087,000)
011205 - A012-2	Other Allowances (Excluding TA)			(244,000)	(244,000)	(244,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>824,000</b>	<b>577,000</b>	<b>583,000</b>
011205 - A032	Communications			80,000	56,000	57,000
011205 - A033	Utilities			74,000	51,000	73,000
011205 - A034	Occupancy Costs			325,000	228,000	325,000
011205 - A038	Travel & Transportation			190,000	133,000	66,000
011205 - A039	General			155,000	109,000	62,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A041	Pension			2,000	1,000	1,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
011205 - A052	Grants-Domestic			1,000	1,000	
<b>011205 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>1,000</b>
011205 - A061	Scholarship			50,000	35,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>2,000</b>	
011205 - A092	Computer Equipment			1,000		
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>70,000</b>
011205 - A130	Transport			50,000	35,000	50,000
011205 - A131	Machinery and Equipment			20,000	14,000	10,000
011205 - A132	Furniture and Fixture			20,000	14,000	10,000
	<b>Total - Additional Director of Internal Audit (Inland Revenue), Sukkur</b>			<b>8,169,000</b>	<b>7,878,000</b>	<b>7,625,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			59,199,000	56,099,000	69,570,000
0112	Total - Financial and Fiscal Affairs			59,199,000	56,099,000	69,570,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			59,199,000	56,099,000	69,570,000
01	Total - General Public Service			59,199,000	56,099,000	69,570,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>59,199,000</b>	<b>56,099,000</b>	<b>69,570,000</b>

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>QA0036</b>	<b>ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,760,000</b>	<b>5,760,000</b>	<b>8,280,000</b>
011205 - A011	Pay	16 16	2,130,000	2,130,000	3,231,000
011205 - A011-1	Pay of Officers	(2) (2)	(1,000)	(1,000)	(834,000)
011205 - A011-2	Pay of Other Staff	(14) (14)	(2,129,000)	(2,129,000)	(2,397,000)
011205 - A012	Allowances		3,630,000	3,630,000	5,049,000
011205 - A012-1	Regular Allowances		(3,270,000)	(3,270,000)	(4,315,000)
011205 - A012-2	Other Allowances (Excluding TA)		(360,000)	(360,000)	(734,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,454,000</b>	<b>1,017,000</b>	<b>1,133,000</b>
011205 - A032	Communications		90,000	63,000	75,000
011205 - A033	Utilities		140,000	98,000	170,000
011205 - A034	Occupancy Costs		616,000	431,000	616,000
011205 - A036	Motor Vehicles		1,000		
011205 - A038	Travel & Transportation		272,000	191,000	87,000
011205 - A039	General		335,000	234,000	185,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	1,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
011205 - A061	Scholarship		150,000	105,000	150,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>61,000</b>	<b>43,000</b>	<b>61,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		30,000	21,000	30,000
011205 - A132	Furniture and Fixture		30,000	21,000	30,000
<b>Total - Additional Director of Internal Audit (Inland Revenue), Quetta</b>			<b>7,431,000</b>	<b>6,930,000</b>	<b>9,631,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		7,431,000	6,930,000	9,631,000

## NO. 040\_FC21R06 - REVENUE DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
0112	Total - Financial and Fiscal Affairs	7,431,000	6,930,000	9,631,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,431,000	6,930,000	9,631,000
01	Total - General Public Service	7,431,000	6,930,000	9,631,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>7,431,000</b>	<b>6,930,000</b>	<b>9,631,000</b>
	<b>TOTAL - DEMAND</b>	<b>280,346,000</b>	<b>265,346,000</b>	<b>297,095,000</b>

## NO. 041.\_ FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 041**  
**(FC21C05)**  
**FEDERAL BOARD OF REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

**Voted**                      **Rs. 3,023,749,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,742,904,000	2,555,429,000	3,023,749,000
	<b>Total</b>	<b>2,742,904,000</b>	<b>2,555,429,000</b>	<b>3,023,749,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,192,896,000</b>	<b>1,192,898,000</b>	<b>1,300,889,000</b>
A011	Pay	411,573,000	392,173,000	408,300,000
A011-1	Pay of Officers	(252,516,000)	(233,116,000)	(251,647,000)
A011-2	Pay of Other Staff	(159,057,000)	(159,057,000)	(156,653,000)
A012	Allowances	781,323,000	800,725,000	892,589,000
A012-1	Regular Allowances	(709,317,000)	(728,719,000)	(811,318,000)
A012-2	Other Allowances (Excluding TA)	(72,006,000)	(72,006,000)	(81,271,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,414,612,000</b>	<b>1,259,974,000</b>	<b>1,400,720,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,666,000</b>	<b>18,005,000</b>	<b>18,815,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,324,000</b>	<b>6,324,000</b>	<b>8,162,000</b>
<b>A06</b>	<b>Transfers</b>	<b>57,764,000</b>	<b>40,319,000</b>	<b>50,372,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,430,000</b>	<b>12,453,000</b>	<b>27,450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>40,212,000</b>	<b>25,456,000</b>	<b>217,341,000</b>
	<b>Total</b>	<b>2,742,904,000</b>	<b>2,555,429,000</b>	<b>3,023,749,000</b>

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID1034</b>	<b>FEDERAL BOARD OF REVENUE (HEADQUARTER), ISLAMABAD</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>698,525,000</b>	<b>698,527,000</b>	<b>704,305,000</b>
011205 - A011	Pay	905 922	228,387,000	208,987,000	213,130,000
011205 - A011-1	Pay of Officers	(318) (341)	(150,120,000)	(130,720,000)	(129,981,000)
011205 - A011-2	Pay of Other Staff	(587) (581)	(78,267,000)	(78,267,000)	(83,149,000)
011205 - A012	Allowances		470,138,000	489,540,000	491,175,000
011205 - A012-1	Regular Allowances		(408,753,000)	(428,155,000)	(422,490,000)
011205 - A012-2	Other Allowances (Excluding TA)		(61,385,000)	(61,385,000)	(68,685,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,230,214,000</b>	<b>1,098,318,000</b>	<b>1,233,455,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		108,036,000	75,626,000	105,952,000
011205 - A033	Utilities		34,501,000	55,151,000	62,351,000
011205 - A034	Occupancy Costs		48,102,000	33,672,000	48,099,000
011205 - A036	Motor Vehicles		601,000	421,000	601,000
011205 - A038	Travel & Transportation		32,911,000	25,438,000	31,611,000
011205 - A039	General		1,006,061,000	908,008,000	984,839,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>7,900,000</b>	<b>13,440,000</b>	<b>12,400,000</b>
011205 - A041	Pension		7,900,000	13,440,000	12,400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
011205 - A052	Grants-Domestics		7,000,000	6,000,000	7,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>43,003,000</b>	<b>30,097,000</b>	<b>40,003,000</b>
011205 - A061	Scholarships		25,000,000	17,494,000	20,000,000
011205 - A062	Technical Assistance		2,000	2,000	2,000
011205 - A063	Entertainment & Gifts		18,000,000	12,600,000	20,000,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>9,801,000</b>	<b>6,861,000</b>	<b>16,581,000</b>
011205 - A091	Purchase of Building				2,000
011205 - A092	Computer Equipment		6,000,000	4,200,000	6,598,000
011205 - A095	Purchase of Transport		1,000	1,000	5,801,000
011205 - A096	Purchase of Plant and Machinery		3,000,000	2,100,000	3,300,000
011205 - A097	Purchase of Furniture and Fixture		800,000	560,000	880,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>26,701,000</b>	<b>15,791,000</b>	<b>202,441,000</b>
011205 - A130	Transport		5,000,000	3,500,000	3,500,000
011205 - A131	Machinery and Equipment		2,500,000	2,350,000	2,750,000
011205 - A132	Furniture and Fixture		1,500,000	1,550,000	1,650,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A133	Buildings and Structure		12,001,000	4,401,000	12,001,000
011205 - A137	Computer Equipment		4,800,000	3,360,000	181,540,000
011205 - A138	General		900,000	630,000	1,000,000
<b>Total - Federal Board of Revenue (Headquarter), Islamabad</b>			<b>2,023,144,000</b>	<b>1,869,034,000</b>	<b>2,216,185,000</b>
<b>ID1134 DIRECTORATE OF RESEARCH AND STATISTICS, ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>36,518,000</b>	<b>36,518,000</b>	<b>39,369,000</b>
011205 - A011	Pay	68 68	12,307,000	12,307,000	12,773,000
011205 - A011-1	Pay of Officers	(26) (17)	(5,978,000)	(5,978,000)	(6,267,000)
011205 - A011-2	Pay of Other Staff	(42) (51)	(6,329,000)	(6,329,000)	(6,506,000)
011205 - A012	Allowances		24,211,000	24,211,000	26,596,000
011205 - A012-1	Regular Allowances		(23,582,000)	(23,582,000)	(25,962,000)
011205 - A012-2	Other Allowances (Excluding TA)		(629,000)	(629,000)	(634,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,983,000</b>	<b>2,798,000</b>	<b>3,628,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		543,000	381,000	503,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy Costs		2,102,000	1,472,000	1,602,000
011205 - A036	Motor Vehicles		2,000	2,000	4,000
011205 - A038	Travel & Transportation		473,000	332,000	457,000
011205 - A039	General		857,000	605,000	1,056,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>926,000</b>	<b>906,000</b>	<b>810,000</b>
011205 - A041	Pension		926,000	906,000	810,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>40,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	40,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>404,000</b>
011205 - A061	Scholarships		1,000	1,000	400,000
011205 - A063	Entertainment & Gifts		1,000	1,000	3,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>103,000</b>
011205 - A092	Computer Equipment		2,000	2,000	22,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	30,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>377,000</b>	<b>265,000</b>	<b>414,000</b>
011205 - A130	Transport		70,000	49,000	60,000
011205 - A131	Machinery and Equipment		100,000	70,000	80,000
011205 - A132	Furniture and Fixture		50,000	35,000	70,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A133			2,000	2,000	1,000
011205 - A137			154,000	108,000	202,000
011205 - A138			1,000	1,000	1,000
<b>Total - Directorate of Research and Statistics, Islamabad</b>			<b>41,813,000</b>	<b>40,496,000</b>	<b>44,768,000</b>
<b>ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>131,537,000</b>	<b>131,537,000</b>	<b>160,358,000</b>
011205 - A011	Pay	349 291	44,757,000	44,757,000	49,725,000
011205 - A011-1	Pay of Officers	(123) (92)	(22,225,000)	(22,225,000)	(25,812,000)
011205 - A011-2	Pay of Other Staff	(226) (199)	(22,532,000)	(22,532,000)	(23,913,000)
011205 - A012	Allowances		86,780,000	86,780,000	110,633,000
011205 - A012-1	Regular Allowances		(85,577,000)	(85,577,000)	(109,330,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,203,000)	(1,203,000)	(1,303,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>31,524,000</b>	<b>33,658,000</b>	<b>27,724,000</b>
011205 - A032	Communications		2,660,000	1,762,000	2,200,000
011205 - A033	Utilities		4,351,000	5,945,000	4,901,000
011205 - A034	Occupancy Costs		12,024,000	17,049,000	10,484,000
011205 - A036	Motor Vehicles		52,000	37,000	52,000
011205 - A038	Travel & Transportation		5,303,000	3,653,000	3,803,000
011205 - A039	General		7,134,000	5,212,000	6,284,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>770,000</b>	<b>1,094,000</b>
011205 - A041	Pension		1,100,000	770,000	1,094,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,402,000</b>	<b>3,073,000</b>	<b>1,842,000</b>
011205 - A061	Scholarship		4,000,000	2,791,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		400,000	280,000	340,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>51,000</b>	<b>8,000</b>
011205 - A091	Purchase of Building				2,000
011205 - A092	Computer Equipment		3,000	48,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,197,000</b>	<b>1,539,000</b>	<b>1,682,000</b>
011205 - A130	Transport		1,000,000	700,000	800,000
011205 - A131	Machinery and Equipment		350,000	245,000	300,000
011205 - A132	Furniture and Fixture		350,000	100,000	200,000
011205 - A133	Buildings and Structure		2,000	147,000	2,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts 2013-14 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
011205 - A137	Computer Equipment	465,000	326,000	365,000
011205 - A138	General	30,000	21,000	15,000
	<b>Total - Large Taxpayers Unit, Islamabad</b>	<b>170,767,000</b>	<b>170,629,000</b>	<b>192,709,000</b>

## ID6842 PROJECT MONITORING &amp; EVALUATION CELL, ISLAMABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>8,387,000</b>	<b>8,387,000</b>	<b>9,294,000</b>
011205 - A011	Pay	16	4,515,000	4,515,000	4,996,000
011205 - A011-1	Pay of Officers	(3)	(2,583,000)	(2,583,000)	(2,874,000)
011205 - A011-2	Pay of Other Staff	(13)	(1,932,000)	(1,932,000)	(2,122,000)
011205 - A012	Allowances		3,872,000	3,872,000	4,298,000
011205 - A012-1	Regular Allowances		(2,947,000)	(2,947,000)	(3,293,000)
011205 - A012-2	Other Allowances (Excluding TA)		(925,000)	(925,000)	(1,005,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,294,000</b>	<b>3,003,000</b>	<b>3,339,000</b>
011205 - A032	Communications		234,000	165,000	6,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		502,000	352,000	502,000
011205 - A036	Motor Vehicles		11,000	8,000	11,000
011205 - A038	Travel & Transportation		2,961,000	2,073,000	2,302,000
011205 - A039	General		581,000	400,000	513,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarship		1,000	1,000	1,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>567,000</b>	<b>397,000</b>	<b>448,000</b>
011205 - A092	Computer Equipment		365,000	255,000	265,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		150,000	105,000	180,000
011205 - A097	Purchase of Furniture and Fixture		50,000	35,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>732,000</b>	<b>513,000</b>	<b>644,000</b>
011205 - A130	Transport		700,000	490,000	550,000
011205 - A131	Machinery and Equipment		10,000	7,000	30,000
011205 - A132	Furniture and Fixture		10,000	7,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	7,000	32,000
	<b>Total - Project Monitoring &amp; Evaluation Cell, Islamabad</b>		<b>13,986,000</b>	<b>12,306,000</b>	<b>13,731,000</b>



## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,249,710,000	2,092,465,000	2,467,393,000
0112	Total - Financial and Fiscal Affairs		2,249,710,000	2,092,465,000	2,467,393,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,249,710,000	2,092,465,000	2,467,393,000
01	Total - General Public Service		2,249,710,000	2,092,465,000	2,467,393,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>2,249,710,000</b>	<b>2,092,465,000</b>	<b>2,467,393,000</b>

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

**01 GENERAL PUBLIC SERVICE :**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**  
**0112 FINANCIAL AND FISCAL AFFAIRS**  
**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :**

## LO0411 LARGE TAXPAYERS UNIT, LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>126,066,000</b>	<b>126,066,000</b>	<b>152,711,000</b>
011205 - A011	Pay	210	135	41,308,000	41,308,000	44,809,000
011205 - A011-1	Pay of Officers	(121)	(78)	(28,299,000)	(28,299,000)	(30,953,000)
011205 - A011-2	Pay of Other Staff	(89)	(57)	(13,009,000)	(13,009,000)	(13,856,000)
011205 - A012	Allowances			84,758,000	84,758,000	107,902,000
011205 - A012-1	Regular Allowances			(82,055,000)	(82,055,000)	(105,099,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,703,000)	(2,703,000)	(2,803,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>38,777,000</b>	<b>29,041,000</b>	<b>29,976,000</b>
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			4,552,000	3,152,000	3,452,000
011205 - A033	Utilities			2,603,000	1,823,000	2,203,000
011205 - A034	Occupancy Costs			14,054,000	11,938,000	10,054,000
011205 - A036	Motor Vehicles			51,000	1,000	51,000
011205 - A038	Travel & Transportation			7,453,000	5,218,000	5,753,000
011205 - A039	General			10,062,000	6,907,000	8,461,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>274,000</b>	<b>2,000</b>
011205 - A041	Pension			2,000	274,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
011205 - A052	Grants-Domestics			18,000	18,000	18,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>5,101,000</b>	<b>3,498,000</b>	<b>3,201,000</b>
011205 - A061	Scholarship			5,000,000	3,489,000	3,000,000
011205 - A063	Entertainment & Gifts			100,000	8,000	200,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd</b>					
<b>011205 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>2,403,000</b>
011205 - A091					2,000
011205 - A092			3,000	3,000	1,000,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	700,000
011205 - A097			1,000	1,000	700,000
<b>011205 - A13</b>			<b>4,827,000</b>	<b>3,380,000</b>	<b>4,526,000</b>
011205 - A130			2,500,000	1,750,000	2,000,000
011205 - A131			1,000,000	700,000	800,000
011205 - A132			500,000	350,000	500,000
011205 - A133			2,000	2,000	401,000
011205 - A137			800,000	560,000	800,000
011205 - A138			25,000	18,000	25,000
<b>Total - Large Taxpayers Unit, Lahore</b>			<b>174,797,000</b>	<b>162,283,000</b>	<b>192,837,000</b>

## LO1052 DIRECTORATE OF IOCO (NORTH), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>10,854,000</b>	<b>10,854,000</b>	<b>9,011,000</b>
011205 - A011	Pay	30	4,014,000	4,014,000	3,660,000
011205 - A011-1	Pay of Officers	(22)	(2,009,000)	(2,009,000)	(2,005,000)
011205 - A011-2	Pay of Other Staff	(8)	(2,005,000)	(2,005,000)	(1,655,000)
011205 - A012	Allowances		6,840,000	6,840,000	5,351,000
011205 - A012-1	Regular Allowances		(6,733,000)	(6,733,000)	(5,045,000)
011205 - A012-2	Other Allowances (Excluding TA)		(107,000)	(107,000)	(306,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,878,000</b>	<b>2,434,000</b>	<b>8,261,000</b>
011205 - A032	Communications		66,000	141,000	571,000
011205 - A033	Utilities		365,000	256,000	763,000
011205 - A034	Occupancy Costs		303,000	212,000	3,002,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		771,000	1,341,000	2,168,000
011205 - A039	General		373,000	484,000	1,756,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>202,000</b>	<b>140,000</b>	<b>202,000</b>
011205 - A041	Pension		202,000	140,000	202,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>101,000</b>	<b>101,000</b>	<b>101,000</b>
011205 - A052	Grants-Domestics		101,000	101,000	101,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>154,000</b>	<b>103,000</b>	<b>552,000</b>
011205 - A061	Scholarship		101,000	65,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		51,000	36,000	50,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>806,000</b>	<b>1,465,000</b>	<b>2,701,000</b>

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
011205 - A092	Computer Equipment		503,000	652,000	1,300,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		201,000	441,000	700,000
011205 - A097	Purchase of Furniture and Fixture		101,000	371,000	700,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>274,000</b>	<b>2,061,000</b>
011205 - A130	Transport		51,000	235,000	400,000
011205 - A131	Machinery and Equipment		11,000	8,000	100,000
011205 - A132	Furniture and Fixture		11,000	8,000	100,000
011205 - A133	Buildings and Structure				1,250,000
011205 - A137	Computer Equipment		31,000	22,000	210,000
011205 - A138	General		1,000	1,000	1,000
	<b>Total - Directorate of IOCO (North), Lahore</b>		<b>14,100,000</b>	<b>15,371,000</b>	<b>22,889,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		188,897,000	177,654,000	215,726,000
0112	Total - Financial and Fiscal Affairs		188,897,000	177,654,000	215,726,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs		188,897,000	177,654,000	215,726,000
01	Total - General Public Service		188,897,000	177,654,000	215,726,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>188,897,000</b>	<b>177,654,000</b>	<b>215,726,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

## KA0104 DIRECTORATE GENERAL (INPUT, OUTPUT CO-EFFICIENT ORGANIZATION), KARACHI:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>20,079,000</b>	<b>20,079,000</b>	<b>26,125,000</b>
011205 - A011	Pay	39 14	6,719,000	6,719,000	6,847,000
011205 - A011-1	Pay of Officers	(24) (8)	(4,129,000)	(4,129,000)	(4,743,000)
011205 - A011-2	Pay of Other Staff	(15) (6)	(2,590,000)	(2,590,000)	(2,104,000)
011205 - A012	Allowances		13,360,000	13,360,000	19,278,000
011205 - A012-1	Regular Allowances		(13,017,000)	(13,017,000)	(18,954,000)
011205 - A012-2	Other Allowances (Excluding TA)		(343,000)	(343,000)	(324,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,497,000</b>	<b>3,158,000</b>	<b>3,783,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		324,000	228,000	323,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A033			4,000	4,000	4,000
011205 - A034			905,000	635,000	605,000
011205 - A036			3,000	3,000	3,000
011205 - A038			2,358,000	1,652,000	2,035,000
011205 - A039			901,000	634,000	811,000
<b>011205 - A04</b>			<b>331,000</b>	<b>232,000</b>	<b>1,101,000</b>
011205 - A041			331,000	232,000	1,101,000
<b>011205 - A05</b>			<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
011205 - A052			100,000	100,000	500,000
<b>011205 - A06</b>			<b>442,000</b>	<b>298,000</b>	<b>562,000</b>
011205 - A061			400,000	268,000	500,000
011205 - A062			1,000	1,000	1,000
011205 - A063			40,000	28,000	60,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>181,000</b>	<b>126,000</b>	<b>621,000</b>
011205 - A092			80,000	55,000	420,000
011205 - A095			1,000	1,000	1,000
011205 - A096			60,000	42,000	100,000
011205 - A097			40,000	28,000	100,000
<b>011205 - A13</b>			<b>585,000</b>	<b>411,000</b>	<b>655,000</b>
011205 - A130			400,000	280,000	300,000
011205 - A131			80,000	56,000	150,000
011205 - A132			50,000	35,000	100,000
011205 - A133			2,000	2,000	2,000
011205 - A137			52,000	37,000	102,000
011205 - A138			1,000	1,000	1,000
<b>Total - Directorate General (Input Output</b>					
<b>Co-efficient Organization), Karachi</b>			<b>26,215,000</b>	<b>24,404,000</b>	<b>33,347,000</b>

## KA0444 DIRECTOR GENERAL, LARGE TAXPAYERS UNIT, KARACHI

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>150,077,000</b>	<b>150,077,000</b>	<b>179,339,000</b>
011205 - A011	Pay	339	222	65,554,000	65,554,000	67,389,000
011205 - A011-1	Pay of Officers	(202)	(127)	(35,166,000)	(35,166,000)	(46,268,000)
011205 - A011-2	Pay of Other Staff	(137)	(95)	(30,388,000)	(30,388,000)	(21,121,000)
011205 - A012	Allowances			84,523,000	84,523,000	111,950,000
011205 - A012-1	Regular Allowances			(79,919,000)	(79,919,000)	(105,846,000)
011205 - A012-2	Other Allowances (Excluding TA)			(4,604,000)	(4,604,000)	(6,104,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>97,566,000</b>	<b>86,244,000</b>	<b>87,726,000</b>
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			7,203,000	5,043,000	6,203,000
011205 - A033	Utilities			5,003,000	8,003,000	7,003,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
011205 - A034			Occupancy Costs	61,612,000	56,569,000	55,872,000
011205 - A036			Motor Vehicles	12,000	9,000	12,000
011205 - A038			Travel & Transportation	10,351,000	7,246,000	8,401,000
011205 - A039			General	13,383,000	9,372,000	10,233,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>3,001,000</b>	<b>2,101,000</b>	<b>3,001,000</b>
011205 - A041			Pension	3,001,000	2,101,000	3,001,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052			Grants-Domestics	1,000	1,000	1,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>4,502,000</b>	<b>3,141,000</b>	<b>3,552,000</b>
011205 - A061			Scholarship	4,000,000	2,789,000	3,000,000
011205 - A062			Technical Assistance	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	500,000	350,000	550,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>4,252,000</b>	<b>2,977,000</b>	<b>3,579,000</b>
011205 - A091			Purchase of Building			2,000
011205 - A092			Computer Equipment	2,001,000	1,401,000	1,601,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	750,000	525,000	825,000
011205 - A097			Purchase of Furniture and Fixture	1,500,000	1,050,000	1,150,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>4,583,000</b>	<b>3,209,000</b>	<b>4,403,000</b>
011205 - A130			Transport	1,870,000	1,309,000	1,500,000
011205 - A131			Machinery and Equipment	1,210,000	847,000	1,200,000
011205 - A132			Furniture and Fixture	550,000	385,000	600,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	651,000	456,000	801,000
011205 - A138			General	300,000	210,000	300,000
<b>Total - Director General, Large Tax-payers Unit, Karachi</b>				<b>263,982,000</b>	<b>247,750,000</b>	<b>281,601,000</b>

## KA1188 DIRECTORATE OF IOCO (SOUTH), KARACHI:

<b>011205 - A01</b>			<b>Employees Related Expenses</b>	<b>10,853,000</b>	<b>10,853,000</b>	<b>20,377,000</b>
011205 - A011		23	Pay	4,012,000	4,012,000	4,971,000
011205 - A011-1		(16)	Pay of Officers	(2,007,000)	(2,007,000)	(2,744,000)
011205 - A011-2		(7)	Pay of Other Staff	(2,005,000)	(2,005,000)	(2,227,000)
011205 - A012			Allowances	6,841,000	6,841,000	15,406,000
011205 - A012-1			Regular Allowances	(6,734,000)	(6,734,000)	(15,299,000)
011205 - A012-2			Other Allowances (Excluding TA)	(107,000)	(107,000)	(107,000)
<b>011205 - A03</b>			<b>Operating Expenses</b>	<b>1,879,000</b>	<b>1,320,000</b>	<b>2,828,000</b>
011205 - A031			Fees			2,000
011205 - A032			Communications	66,000	46,000	123,000
011205 - A033			Utilities	365,000	256,000	5,000

## NO. 041.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
011205 - A034	Occupancy Costs	303,000	212,000	505,000
011205 - A036	Motor Vehicles			3,000
011205 - A038	Travel & Transportation	772,000	542,000	1,025,000
011205 - A039	General	373,000	264,000	1,165,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>202,000</b>	<b>140,000</b>	<b>203,000</b>
011205 - A041	Pension	202,000	140,000	203,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>101,000</b>	<b>101,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestics	101,000	101,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>154,000</b>	<b>103,000</b>	<b>253,000</b>
011205 - A061	Scholarship	101,000	65,000	200,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	51,000	36,000	51,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>806,000</b>	<b>565,000</b>	<b>1,006,000</b>
011205 - A092	Computer Equipment	503,000	352,000	603,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	201,000	141,000	201,000
011205 - A097	Purchase of Furniture and Fixture	101,000	71,000	201,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>105,000</b>	<b>74,000</b>	<b>515,000</b>
011205 - A130	Transport	51,000	35,000	200,000
011205 - A131	Machinery and Equipment	11,000	8,000	100,000
011205 - A132	Furniture and Fixture	11,000	8,000	100,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment	31,000	22,000	112,000
011205 - A138	General	1,000	1,000	1,000
	<b>Total - Directorate of IOCO (South),Karachi:</b>	<b>14,100,000</b>	<b>13,156,000</b>	<b>25,682,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	304,297,000	285,310,000	340,630,000
0112	Total - Financial and Fiscal Affairs	304,297,000	285,310,000	340,630,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	304,297,000	285,310,000	340,630,000
01	Total - General Public Service	304,297,000	285,310,000	340,630,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>304,297,000</b>	<b>285,310,000</b>	<b>340,630,000</b>
	<b>TOTAL - DEMAND</b>	<b>2,742,904,000</b>	<b>2,555,429,000</b>	<b>3,023,749,000</b>

## NO. 042.\_ CUSTOMS

## DEMANDS FOR GRANTS

**DEMAND NO. 042**  
**(FC21C45)**  
**CUSTOMS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CUSTOMS**.

**Voted Rs. 6,122,845,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,479,831,000	5,316,440,000	6,122,845,000
<b>Total</b>		<b>5,479,831,000</b>	<b>5,316,440,000</b>	<b>6,122,845,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,423,757,000</b>	<b>4,422,014,000</b>	<b>5,028,401,000</b>
A011	Pay	1,570,560,000	1,571,160,000	1,738,515,000
A011-1	Pay of Officers	(682,248,000)	(682,248,000)	(979,328,000)
A011-2	Pay of Other Staff	(888,312,000)	(888,912,000)	(759,187,000)
A012	Allowances	2,853,197,000	2,850,854,000	3,289,886,000
A012-1	Regular Allowances	(2,777,042,000)	(2,774,664,000)	(3,199,470,000)
A012-2	Other Allowances (Excluding TA)	(76,155,000)	(76,190,000)	(90,416,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>763,056,000</b>	<b>678,147,000</b>	<b>782,371,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>61,760,000</b>	<b>39,403,000</b>	<b>56,112,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>38,659,000</b>	<b>34,484,000</b>	<b>24,568,000</b>
<b>A06</b>	<b>Transfers</b>	<b>61,612,000</b>	<b>43,800,000</b>	<b>45,235,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>43,187,000</b>	<b>34,617,000</b>	<b>84,054,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>87,800,000</b>	<b>63,975,000</b>	<b>102,104,000</b>
<b>Total</b>		<b>5,479,831,000</b>	<b>5,316,440,000</b>	<b>6,122,845,000</b>

**NO. 042.\_FC21C45 - CUSTOMS****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID5225</b>	<b>DIRECTORATE GENERAL OF INTELLIGENCE &amp; INVESTIGATION, FBR, ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>95,711,000</b>	<b>95,711,000</b>	<b>89,998,000</b>
011205 - A011	Pay	157 143	29,082,000	29,082,000	28,897,000
011205 - A011-1	Pay of Officers	(57) (52)	(17,057,000)	(17,057,000)	(17,274,000)
011205 - A011-2	Pay of Other Staff	(100) (91)	(12,025,000)	(12,025,000)	(11,623,000)
011205 - A012	Allowances		66,629,000	66,629,000	61,101,000
011205 - A012-1	Regular Allowances		(63,524,000)	(63,524,000)	(57,697,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,105,000)	(3,105,000)	(3,404,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>25,205,000</b>	<b>24,896,000</b>	<b>25,014,000</b>
011205 - A032	Communications		1,820,000	1,274,000	1,650,000
011205 - A033	Utilities		2,210,000	1,547,000	2,170,000
011205 - A034	Occupancy Costs		7,720,000	8,995,000	8,690,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		8,352,000	9,757,000	8,402,000
011205 - A039	General		5,102,000	3,322,000	4,101,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>550,000</b>	<b>1,500,000</b>
011205 - A041	Pension		1,000,000	550,000	1,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,300,000</b>	<b>1,400,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,300,000	1,400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,301,000</b>	<b>1,514,000</b>	<b>1,701,000</b>
011205 - A061	Scholarships		1,200,000	1,443,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		100,000	70,000	200,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>304,000</b>	<b>214,000</b>	<b>2,001,000</b>
011205 - A092	Computer Equipment		3,000	3,000	600,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	140,000	700,000
011205 - A097	Purchase of Furniture and Fixture		100,000	70,000	700,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,828,000</b>	<b>2,443,000</b>	<b>4,351,000</b>
011205 - A130	Transport		2,000,000	1,862,000	1,900,000
011205 - A131	Machinery and Equipment		300,000	210,000	300,000
011205 - A132	Furniture and Fixture		200,000	140,000	250,000
011205 - A133	Buildings and Structure		101,000	71,000	1,401,000
011205 - A137	Computer Equipment		152,000	107,000	400,000



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A138	General		75,000	53,000	100,000
	<b>Total - Directorate General of Intelligence &amp; Investigation, FBR, Islamabad</b>		<b>127,349,000</b>	<b>126,628,000</b>	<b>125,965,000</b>
<b>ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>57,786,000</b>	<b>57,786,000</b>	<b>59,473,000</b>
011205 - A011	Pay	71 71	17,777,000	17,777,000	17,748,000
011205 - A011-1	Pay of Officers	(28) (29)	(4,775,000)	(4,775,000)	(5,245,000)
011205 - A011-2	Pay of Other Staff	(43) (42)	(13,002,000)	(13,002,000)	(12,503,000)
011205 - A012	Allowances		40,009,000	40,009,000	41,725,000
011205 - A012-1	Regular Allowances		(37,305,000)	(37,305,000)	(38,971,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,704,000)	(2,704,000)	(2,754,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>12,548,000</b>	<b>8,687,000</b>	<b>9,862,000</b>
011205 - A032	Communications		1,800,000	1,260,000	1,750,000
011205 - A033	Utilities		54,000	39,000	54,000
011205 - A034	Occupancy Costs		1,551,000	1,686,000	2,051,000
011205 - A036	Motor Vehicles		200,000	140,000	200,000
011205 - A038	Travel & Transportation		4,251,000	3,166,000	3,401,000
011205 - A039	General		4,692,000	2,396,000	2,406,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205 - A041	Pension		101,000	71,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,701,000</b>	<b>1,887,000</b>	<b>1,701,000</b>
011205 - A061	Scholarships		2,500,000	1,746,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		200,000	140,000	200,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,301,000</b>	<b>1,611,000</b>	<b>1,302,000</b>
011205 - A092	Computer Equipment		301,000	211,000	301,000
011205 - A095	Purchase of Transport		1,000,000	700,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	350,000	400,000
011205 - A097	Purchase of Furniture and Fixture		500,000	350,000	600,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,503,000</b>	<b>1,853,000</b>	<b>2,753,000</b>
011205 - A130	Transport		700,000	590,000	650,000
011205 - A131	Machinery and Equipment		500,000	350,000	700,000
011205 - A132	Furniture and Fixtures		500,000	350,000	600,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		601,000	421,000	601,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A138	General		200,000	140,000	200,000
	<b>Total - Directorate General, Post Clearance Audit (Customs), Islamabad</b>		<b>78,940,000</b>	<b>72,895,000</b>	<b>75,692,000</b>
<b>ID5227 DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), ISLAMABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,060,000</b>	<b>17,060,000</b>	<b>20,742,000</b>
011205 - A011	Pay	39 40	5,648,000	5,648,000	6,139,000
011205 - A011-1	Pay of Officers	(8) (9)	(1,867,000)	(1,867,000)	(2,532,000)
011205 - A011-2	Pay of Other Staff	(31) (31)	(3,781,000)	(3,781,000)	(3,607,000)
011205 - A012	Allowances		11,412,000	11,412,000	14,603,000
011205 - A012-1	Regular Allowances		(11,111,000)	(11,111,000)	(14,252,000)
011205 - A012-2	Other Allowances (Excluding TA)		(301,000)	(301,000)	(351,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,377,000</b>	<b>3,999,000</b>	<b>5,817,000</b>
011205 - A032	Communications		296,000	208,000	450,000
011205 - A033	Utilities		304,000	1,414,000	2,203,000
011205 - A034	Occupancy Costs		743,000	801,000	851,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,132,000	912,000	1,132,000
011205 - A039	General		901,000	663,000	1,180,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>684,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	684,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>		<b>400,000</b>
011205 - A052	Grants-Domestic		400,000		400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>800,000</b>	<b>553,000</b>	<b>750,000</b>
011205 - A061	Scholarships		600,000	413,000	500,000
011205 - A063	Entertainment & Gifts		200,000	140,000	250,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>379,000</b>	<b>267,000</b>	<b>564,000</b>
011205 - A092	Computer Equipment		77,000	55,000	62,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		300,000	210,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>531,000</b>	<b>372,000</b>	<b>585,000</b>
011205 - A130	Transport		350,000	245,000	350,000
011205 - A131	Machinery and Equipment		50,000	35,000	60,000
011205 - A132	Furniture and Fixture		50,000	35,000	70,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment		80,000	56,000	102,000
011205 - A138	General		1,000	1,000	1,000
	<b>Total-Directorate of Training &amp; Research (Customs), Islamabad</b>		<b>22,549,000</b>	<b>22,935,000</b>	<b>28,860,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID5228 DIRECTORATE GENERAL, INTERNAL</b>					
<b>AUDIT (CUSTOMS), ISLAMABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>29,480,000</b>	<b>29,480,000</b>	<b>34,755,000</b>
011205 - A011	Pay	53 58	10,922,000	10,922,000	11,497,000
011205 - A011-1	Pay of Officers	(30) (30)	(8,878,000)	(8,878,000)	(9,091,000)
011205 - A011-2	Pay of Other Staff	(23) (28)	(2,044,000)	(2,044,000)	(2,406,000)
011205 - A012	Allowances		18,558,000	18,558,000	23,258,000
011205 - A012-1	Regular Allowances		(18,404,000)	(18,404,000)	(22,707,000)
011205 - A012-2	Other Allowances (Excluding TA)		(154,000)	(154,000)	(551,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>5,650,000</b>	<b>4,680,000</b>	<b>6,178,000</b>
011205 - A032	Communications		383,000	269,000	513,000
011205 - A033	Utilities		377,000	265,000	552,000
011205 - A034	Occupancy Costs		2,501,000	2,477,000	2,502,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,734,000	1,215,000	1,733,000
011205 - A039	General		654,000	453,000	877,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>377,000</b>	<b>700,000</b>
011205 - A041	Pension		51,000	377,000	700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>52,000</b>	<b>260,000</b>
011205 - A061	Scholarships		1,000	1,000	200,000
011205 - A063	Entertainment & Gifts		1,000	51,000	60,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>243,000</b>	<b>92,000</b>	<b>303,000</b>
011205 - A092	Computer Equipment		42,000	3,000	52,000
011205 - A095	Purchase of Transport		76,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	53,000	50,000
011205 - A097	Purchase of Furniture and Fixture		50,000	35,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>599,000</b>	<b>653,000</b>	<b>821,000</b>
011205 - A130	Transport		230,000	395,000	450,000
011205 - A131	Machinery and Equipment		70,000	49,000	70,000
011205 - A132	Furniture and Fixture		150,000	105,000	150,000
011205 - A133	Buildings and Structure		50,000	35,000	1,000
011205 - A137	Computer Equipment		70,000	49,000	100,000
011205 - A138	General		29,000	20,000	50,000
<b>Total - Directorate General, Internal Audit (Customs), Islamabad</b>			<b>36,026,000</b>	<b>35,335,000</b>	<b>43,317,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID5229 COLLECTORATE OF CUSTOMS, (APPEALS), ISLAMABAD</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>24,559,000</b>	<b>24,559,000</b>	<b>9,301,000</b>
011205 - A011	Pay	10 10	3,146,000	3,146,000	2,622,000
011205 - A011-1	Pay of Officers	(3) (4)	(1,341,000)	(1,341,000)	(1,610,000)
011205 - A011-2	Pay of Other Staff	(7) (6)	(1,805,000)	(1,805,000)	(1,012,000)
011205 - A012	Allowances		21,413,000	21,413,000	6,679,000
011205 - A012-1	Regular Allowances		(19,355,000)	(19,355,000)	(5,101,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,058,000)	(2,058,000)	(1,578,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,776,000</b>	<b>4,028,000</b>	<b>20,003,000</b>
011205 - A032	Communications		701,000	491,000	511,000
011205 - A033	Utilities		152,000	108,000	15,684,000
011205 - A034	Occupancy Costs		4,365,000	1,449,000	1,501,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,172,000	821,000	952,000
011205 - A039	General		4,385,000	1,158,000	1,354,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>259,000</b>	<b>500,000</b>
011205 - A041	Pension		4,000,000	259,000	500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,363,000</b>	<b>563,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		2,363,000	563,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>402,000</b>	<b>275,000</b>	<b>282,000</b>
011205 - A061	Scholarships		400,000	273,000	280,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>254,000</b>	<b>179,000</b>	<b>352,000</b>
011205 - A092	Computer Equipment		151,000	106,000	200,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	70,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>714,000</b>	<b>501,000</b>	<b>557,000</b>
011205 - A130	Transport		300,000	210,000	200,000
011205 - A131	Machinery and Equipment		200,000	140,000	150,000
011205 - A132	Furniture and Fixture		100,000	70,000	100,000
011205 - A133	Buildings and Structures		11,000	8,000	2,000
011205 - A137	Computer Equipment		102,000	72,000	104,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Collectrorate of Customs, (Appeals), Islamabad</b>			<b>43,068,000</b>	<b>30,364,000</b>	<b>31,495,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>279,020,000</b>	<b>279,020,000</b>	<b>313,085,000</b>
011205 - A011	Pay	665 609	130,041,000	130,041,000	135,135,000
011205 - A011-1	Pay of Officers	(263) (239)	(80,030,000)	(80,030,000)	(82,599,000)
011205 - A011-2	Pay of Other Staff	(402) (370)	(50,011,000)	(50,011,000)	(52,536,000)
011205 - A012	Allowances		148,979,000	148,979,000	177,950,000
011205 - A012-1	Regular Allowances		(144,277,000)	(144,277,000)	(172,777,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,702,000)	(4,702,000)	(5,173,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>52,092,000</b>	<b>62,572,000</b>	<b>60,824,000</b>
011205 - A032	Communications		2,195,000	1,537,000	2,094,000
011205 - A033	Utilities		4,996,000	3,998,000	6,370,000
011205 - A034	Occupancy Costs		27,832,000	37,846,000	38,098,000
011205 - A036	Motor Vehicles		50,000	35,000	63,000
011205 - A038	Travel & Transportation		11,685,000	8,182,000	9,531,000
011205 - A039	General		5,334,000	10,974,000	4,668,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,521,000</b>	<b>1,765,000</b>	<b>3,020,000</b>
011205 - A041	Pension		2,521,000	1,765,000	3,020,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,200,000	1,200,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,592,000</b>	<b>1,811,000</b>	<b>1,740,000</b>
011205 - A061	Scholarships		2,590,000	1,809,000	1,738,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>220,000</b>	<b>156,000</b>	<b>273,000</b>
011205 - A092	Computer Equipment		217,000	153,000	270,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,010,000</b>	<b>2,108,000</b>	<b>5,587,000</b>
011205 - A130	Transport		2,000,000	1,400,000	1,800,000
011205 - A131	Machinery and Equipment		236,000	165,000	470,000
011205 - A132	Furniture and Fixture		129,000	90,000	161,000
011205 - A133	Buildings and Structure		499,000	350,000	2,974,000
011205 - A137	Computer Equipment		117,000	83,000	146,000
011205 - A138	General		29,000	20,000	36,000
<b>Total - Model Customs Collectorate, Islamabad</b>			<b>340,655,000</b>	<b>348,632,000</b>	<b>385,529,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,810,000</b>	<b>5,810,000</b>	<b>11,170,000</b>
011205 - A011	Pay	23 20	1,888,000	1,888,000	3,192,000
011205 - A011-1	Pay of Officers	(4) (3)	(1,086,000)	(1,086,000)	(2,896,000)
011205 - A011-2	Pay of Other Staff	(19) (17)	(802,000)	(802,000)	(296,000)
011205 - A012	Allowances		3,922,000	3,922,000	7,978,000
011205 - A012-1	Regular Allowances		(3,537,000)	(3,537,000)	(7,408,000)
011205 - A012-2	Other Allowances (Excluding TA)		(385,000)	(385,000)	(570,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,354,000</b>	<b>3,053,000</b>	<b>3,590,000</b>
011205 - A032	Communications		550,000	386,000	562,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		1,051,000	736,000	813,000
011205 - A036	Motor Vehicles		10,000	7,000	1,000
011205 - A038	Travel & Transportation		1,233,000	864,000	941,000
011205 - A039	General		1,505,000	1,055,000	1,268,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>140,000</b>	<b>275,000</b>
011205 - A041	Pension		200,000	140,000	275,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>617,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		700,000	617,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>252,000</b>	<b>252,000</b>	<b>202,000</b>
011205 - A061	Scholarships		250,000	250,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>464,000</b>	<b>326,000</b>	<b>506,000</b>
011205 - A130	Transport		300,000	210,000	300,000
011205 - A131	Machinery and Equipment		100,000	70,000	125,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	3,000
011205 - A137	Computer Equipment		60,000	42,000	76,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Chief Collector Customs (North), Islamabad</b>			<b>11,786,000</b>	<b>10,204,000</b>	<b>16,250,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6373</b>	<b>DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, RAWALPINDI :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,449,000</b>	<b>17,449,000</b>	<b>25,030,000</b>
011205 - A011	Pay	62	7,440,000	7,440,000	9,008,000
011205 - A011-1	Pay of Officers	(24)	(3,737,000)	(3,737,000)	(5,654,000)
011205 - A011-2	Pay of Other Staff	(38)	(3,703,000)	(3,703,000)	(3,354,000)
011205 - A012	Allowances		10,009,000	10,009,000	16,022,000
011205 - A012-1	Regular Allowances		(9,366,000)	(9,366,000)	(15,318,000)
011205 - A012-2	Other Allowances (Excluding TA)		(643,000)	(643,000)	(704,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,151,000</b>	<b>4,710,000</b>	<b>5,813,000</b>
011205 - A032	Communications		380,000	265,000	650,000
011205 - A033	Utilities		1,033,000	682,000	900,000
011205 - A034	Occupancy Costs		1,795,000	1,179,000	1,550,000
011205 - A036	Motor Vehicles		7,000	5,000	10,000
011205 - A038	Travel & Transportation		1,527,000	994,000	1,151,000
011205 - A039	General		3,409,000	1,585,000	1,552,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,094,000</b>	<b>4,000</b>	<b>200,000</b>
011205 - A041	Pension		1,094,000	4,000	200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>547,000</b>		<b>100,000</b>
011205 - A052	Grants-Domestic		547,000		100,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>234,000</b>	<b>162,000</b>	<b>171,000</b>
011205 - A061	Scholarships		220,000	153,000	150,000
011205 - A062	Technical Assistance		2,000	1,000	1,000
011205 - A063	Entertainment & Gifts		12,000	8,000	20,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>884,000</b>	<b>605,000</b>	<b>1,101,000</b>
011205 - A092	Computer Equipment		660,000	462,000	600,000
011205 - A095	Purchase of Transport		2,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		111,000	71,000	300,000
011205 - A097	Purchase of Furniture and Fixture		111,000	71,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>489,000</b>	<b>342,000</b>	<b>444,000</b>
011205 - A130	Transport		329,000	230,000	250,000
011205 - A131	Machinery and Equipment		111,000	78,000	70,000
011205 - A132	Furniture and Fixture		23,000	16,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		12,000	8,000	52,000
011205 - A138	General		12,000	8,000	20,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Rawalpindi</b>			<b>28,848,000</b>	<b>23,272,000</b>	<b>32,859,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION), ISLAMABAD</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>10,272,000</b>
011205 - A011	Pay	6	2,008,000	2,008,000	4,955,000
011205 - A011-1	Pay of Officers	(6)	(1,004,000)	(1,004,000)	(2,647,000)
011205 - A011-2	Pay of Other Staff		(1,004,000)	(1,004,000)	(2,308,000)
011205 - A012	Allowances		3,036,000	3,036,000	5,317,000
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(5,003,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(314,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,003,000</b>	<b>3,634,000</b>
011205 - A032	Communications		65,000	47,000	400,000
011205 - A033	Utilities		415,000	292,000	371,000
011205 - A034	Occupancy Costs		1,203,000	843,000	1,504,000
011205 - A036	Motor Vehicles		1,000	1,000	59,000
011205 - A038	Travel & Transportation		938,000	658,000	580,000
011205 - A039	General		225,000	162,000	720,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>2,000</b>
011205 - A041	Pension		402,000	282,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>104,000</b>
011205 - A061	Scholarships		201,000	134,000	100,000
011205 - A062	Technical Assistance		1,000	1,000	2,000
011205 - A063	Entertainment & Gifts		1,000	1,000	2,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>2,656,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	752,000
011205 - A095	Purchase of Transport		1,000	1,000	4,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	900,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	1,000,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>671,000</b>
011205 - A130	Transport		201,000	141,000	200,000
011205 - A131	Machinery and Equipment		101,000	71,000	200,000
011205 - A132	Furniture and Fixture		101,000	71,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	4,000
011205 - A137	Computer Equipment		251,000	177,000	166,000
011205 - A138	General		41,000	29,000	1,000
<b>Total - Collectoerate of Customs (Adjunction)</b>					
<b>Islamabad</b>			<b>12,100,000</b>	<b>10,143,000</b>	<b>17,340,000</b>



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID7134</b>	<b>DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>				<b>46,000</b>
011205 - A011		3			8,000
011205 - A011-1		(3)			(4,000)
011205 - A011-2					(4,000)
011205 - A012					38,000
011205 - A012-1					(30,000)
011205 - A012-2					(8,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>				<b>36,000</b>
011205 - A032					5,000
011205 - A033					5,000
011205 - A034					3,000
011205 - A036					1,000
011205 - A038					7,000
011205 - A039					15,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011205 - A041					2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205 - A052					1,000
<b>011205 - A06</b>	<b>Transfers</b>				<b>3,000</b>
011205 - A061					1,000
011205 - A062					1,000
011205 - A063					1,000
<b>011205 - A09</b>	<b>Physical Assets</b>				<b>7,000</b>
011205 - A092					3,000
011205 - A095					2,000
011205 - A096					1,000
011205 - A097					1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>				<b>9,000</b>
011205 - A130					1,000
011205 - A131					1,000
011205 - A132					1,000
011205 - A133					2,000
011205 - A137					3,000
011205 - A138					1,000
<b>Total - Directorate of IPR Enforcement (North), Islamabad</b>					<b>104,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		701,321,000	680,408,000	757,411,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
0112	Total - Financial and Fiscal Affairs		701,321,000	680,408,000	757,411,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		701,321,000	680,408,000	757,411,000
01	Total - General Public Service		701,321,000	680,408,000	757,411,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>701,321,000</b>	<b>680,408,000</b>	<b>757,411,000</b>

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

**01 GENERAL PUBLIC SERVICE :**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**  
**0112 FINANCIAL AND FISCAL AFFAIRS**  
**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :**

**FD0125 MODEL CUSTOMS COLLECTORATE,  
FAISALABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>136,243,000</b>	<b>136,243,000</b>	<b>150,957,000</b>
011205 - A011	Pay	272 264	44,752,000	44,752,000	50,460,000
011205 - A011-1	Pay of Officers	(113) (111)	(8,522,000)	(8,522,000)	(30,933,000)
011205 - A011-2	Pay of Other Staff	(159) (153)	(36,230,000)	(36,230,000)	(19,527,000)
011205 - A012	Allowances		91,491,000	91,491,000	100,497,000
011205 - A012-1	Regular Allowances		(90,786,000)	(90,786,000)	(99,392,000)
011205 - A012-2	Other Allowances (Excluding TA)		(705,000)	(705,000)	(1,105,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>15,786,000</b>	<b>11,332,000</b>	<b>13,456,000</b>
011205 - A032	Communications		1,700,000	1,190,000	1,550,000
011205 - A033	Utilities		1,182,000	828,000	1,201,000
011205 - A034	Occupancy Costs		801,000	561,000	801,000
011205 - A036	Motor Vehicles		50,000	35,000	100,000
011205 - A038	Travel & Transportation		7,402,000	5,182,000	5,202,000
011205 - A039	General		4,651,000	3,536,000	4,602,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>140,000</b>	<b>1,100,000</b>
011205 - A041	Pension		600,000	140,000	1,100,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>800,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		500,000	800,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>502,000</b>	<b>347,000</b>	<b>502,000</b>
011205 - A061	Scholarships		500,000	345,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,203,000</b>	<b>2,243,000</b>	<b>2,403,000</b>
011205 - A130	Transport		1,200,000	840,000	900,000
011205 - A131	Machinery and Equipment		1,000,000	700,000	700,000
011205 - A132	Furniture and Fixture		500,000	350,000	400,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		500,000	350,000	400,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Faisalabad</b>			<b>156,840,000</b>	<b>151,111,000</b>	<b>168,924,000</b>
<b>FD0138 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, FAISALABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,449,000</b>	<b>17,449,000</b>	<b>38,066,000</b>
011205 - A011	Pay	31	7,440,000	7,440,000	10,071,000
011205 - A011-1	Pay of Officers	(10)	(3,737,000)	(3,737,000)	(6,025,000)
011205 - A011-2	Pay of Other Staff	(21)	(3,703,000)	(3,703,000)	(4,046,000)
011205 - A012	Allowances		10,009,000	10,009,000	27,995,000
011205 - A012-1	Regular Allowances		(9,366,000)	(9,366,000)	(27,359,000)
011205 - A012-2	Other Allowances (Excluding TA)		(643,000)	(643,000)	(636,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,151,000</b>	<b>7,495,000</b>	<b>8,626,000</b>
011205 - A032	Communications		380,000	265,000	475,000
011205 - A033	Utilities		1,033,000	724,000	790,000
011205 - A034	Occupancy Costs		1,795,000	3,038,000	3,610,000
011205 - A036	Motor Vehicles		7,000	5,000	6,000
011205 - A038	Travel & Transportation		1,527,000	1,071,000	1,301,000
011205 - A039	General		3,409,000	2,392,000	2,444,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,094,000</b>	<b>766,000</b>	<b>800,000</b>
011205 - A041	Pension		1,094,000	766,000	800,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>547,000</b>	<b>547,000</b>	<b>550,000</b>
011205 - A052	Grants-Domestic		547,000	547,000	550,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>234,000</b>	<b>162,000</b>	<b>220,000</b>
011205 - A061	Scholarships		220,000	153,000	200,000
011205 - A062	Technical Assistance		2,000	1,000	5,000
011205 - A063	Entertainment & Gifts		12,000	8,000	15,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>884,000</b>	<b>619,000</b>	<b>815,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A092	Computer Equipment		660,000	462,000	600,000
011205 - A095	Purchase of Transport		2,000	1,000	15,000
011205 - A096	Purchase of Plant and Machinery		111,000	78,000	100,000
011205 - A097	Purchase of Furniture and Fixture		111,000	78,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>489,000</b>	<b>342,000</b>	<b>622,000</b>
011205 - A130	Transport		329,000	230,000	300,000
011205 - A131	Machinery and Equipment		111,000	78,000	150,000
011205 - A132	Furniture and Fixture		23,000	16,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		12,000	8,000	50,000
011205 - A138	General		12,000	8,000	20,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Faisalabad</b>			<b>28,848,000</b>	<b>27,380,000</b>	<b>49,699,000</b>

FD0150 COLLECTORATE OF CUSTOMS (ADJUNCTION),  
FAISALABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>7,499,000</b>
011205 - A011	Pay	6	2,008,000	2,008,000	2,151,000
011205 - A011-1	Pay of Officers	(6)	(1,004,000)	(1,004,000)	(2,149,000)
011205 - A011-2	Pay of Other Staff		(1,004,000)	(1,004,000)	(2,000)
011205 - A012	Allowances		3,036,000	3,036,000	5,348,000
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(5,241,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(107,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,488,000</b>	<b>3,012,000</b>
011205 - A032	Communications		65,000	117,000	550,000
011205 - A033	Utilities		415,000	220,000	204,000
011205 - A034	Occupancy Costs		1,203,000	1,000	3,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		938,000	1,858,000	1,728,000
011205 - A039	General		225,000	291,000	526,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>		<b>2,000</b>
011205 - A041	Pension		402,000		2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>		<b>1,000</b>
011205 - A052	Grants-Domestic		501,000		1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>152,000</b>
011205 - A061	Scholarships		201,000	134,000	150,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,170,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		1,503,000	702,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	1,000
011205 - A097	Purchase of Furniture and Fixture		201,000	116,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>1,301,000</b>	<b>954,000</b>
011205 - A130	Transport		201,000	741,000	500,000
011205 - A131	Machinery and Equipment		101,000	121,000	150,000
011205 - A132	Furniture and Fixture		101,000	81,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	2,000
011205 - A137	Computer Equipment		251,000	187,000	201,000
011205 - A138	General		41,000	29,000	1,000
<b>Total - Collectorate of Customs (Adjuction), Faisalabad</b>			<b>12,100,000</b>	<b>10,139,000</b>	<b>11,626,000</b>

## LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>21,729,000</b>	<b>21,729,000</b>	<b>6,002,000</b>
011205 - A011	Pay	8 8	1,790,000	1,790,000	1,783,000
011205 - A011-1	Pay of Officers	(3) (3)	(1,282,000)	(1,282,000)	(1,263,000)
011205 - A011-2	Pay of Other Staff	(5) (5)	(508,000)	(508,000)	(520,000)
011205 - A012	Allowances		19,939,000	19,939,000	4,219,000
011205 - A012-1	Regular Allowances		(19,664,000)	(19,664,000)	(3,814,000)
011205 - A012-2	Other Allowances (Excluding TA)		(275,000)	(275,000)	(405,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,053,000</b>	<b>3,407,000</b>	<b>4,849,000</b>
011205 - A032	Communications		340,000	238,000	560,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,521,000	528,000	720,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		605,000	425,000	805,000
011205 - A039	General		6,581,000	2,210,000	2,758,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>2,800,000</b>	<b>3,000,000</b>
011205 - A041	Pension		4,000,000	2,800,000	3,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>352,000</b>	<b>239,000</b>	<b>306,000</b>
011205 - A061	Scholarships		350,000	238,000	300,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		2,000	1,000	5,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>391,000</b>	<b>274,000</b>	<b>702,000</b>
011205 - A092	Computer Equipment		190,000	133,000	300,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	70,000	200,000
011205 - A097	Purchase of Furniture and Fixture		100,000	70,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>301,000</b>	<b>212,000</b>	<b>476,000</b>
011205 - A130	Transport		200,000	140,000	300,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A131	Machinery and Equipment			50,000	35,000	70,000
011205 - A132	Furniture and Fixture			25,000	18,000	50,000
011205 - A133	Buildings and Structure			3,000	2,000	3,000
011205 - A137	Computer Equipment			22,000	16,000	52,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Collectorate of Customs, (Appeals), Lahore</b>				<b>37,826,000</b>	<b>29,661,000</b>	<b>16,835,000</b>
<b>LO0836 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>37,092,000</b>	<b>37,092,000</b>	<b>36,960,000</b>
011205 - A011	Pay	83	77	12,923,000	12,923,000	11,182,000
011205 - A011-1	Pay of Officers	(36)	(34)	(7,143,000)	(7,143,000)	(8,567,000)
011205 - A011-2	Pay of Other Staff	(47)	(43)	(5,780,000)	(5,780,000)	(2,615,000)
011205 - A012	Allowances			24,169,000	24,169,000	25,778,000
011205 - A012-1	Regular Allowances			(23,563,000)	(23,563,000)	(25,072,000)
011205 - A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	(706,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>5,745,000</b>	<b>4,187,000</b>	<b>5,745,000</b>
011205 - A032	Communications			645,000	494,000	730,000
011205 - A033	Utilities			5,000		5,000
011205 - A034	Occupancy Costs			2,011,000	1,400,000	1,821,000
011205 - A036	Motor Vehicles			1,000		1,000
011205 - A038	Travel & Transportation			1,897,000	1,502,000	1,733,000
011205 - A039	General			1,186,000	791,000	1,455,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>16,000</b>	<b>400,000</b>
011205 - A041	Pension			200,000	16,000	400,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>200,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic			400,000	200,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>1,201,000</b>	<b>833,000</b>	<b>701,000</b>
011205 - A061	Scholarships			1,200,000	833,000	700,000
011205 - A063	Entertainment & Gifts			1,000		1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>303,000</b>	<b>131,000</b>	<b>702,000</b>
011205 - A092	Computer Equipment			102,000	21,000	401,000
011205 - A095	Purchase of Transport			1,000		1,000
011205 - A096	Purchase of Plant and Machinery			100,000	70,000	200,000
011205 - A097	Purchase of Furniture and Fixture			100,000	40,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>483,000</b>	<b>586,000</b>	<b>703,000</b>
011205 - A130	Transport			250,000	330,000	300,000
011205 - A131	Machinery and Equipment			105,000	168,000	200,000
011205 - A132	Furniture and Fixture			45,000	32,000	100,000
011205 - A133	Buildings and Structure			2,000		2,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A137	Computer Equipment			80,000	56,000	100,000
011205 - A138	General			1,000		1,000
<b>Total - Directorate of Post Clearance Audit (Customs), Lahore</b>				<b>45,424,000</b>	<b>43,045,000</b>	<b>45,611,000</b>
<b>LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>54,686,000</b>	<b>54,686,000</b>	<b>54,575,000</b>
011205 - A011	Pay	72	63	18,496,000	18,496,000	17,775,000
011205 - A011-1	Pay of Officers	(41)	(34)	(15,708,000)	(15,708,000)	(15,211,000)
011205 - A011-2	Pay of Other Staff	(31)	(29)	(2,788,000)	(2,788,000)	(2,564,000)
011205 - A012	Allowances			36,190,000	36,190,000	36,800,000
011205 - A012-1	Regular Allowances			(35,684,000)	(35,684,000)	(36,194,000)
011205 - A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(606,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>12,421,000</b>	<b>9,749,000</b>	<b>13,921,000</b>
011205 - A032	Communications			621,000	435,000	721,000
011205 - A033	Utilities			1,250,000	875,000	1,800,000
011205 - A034	Occupancy Costs			4,915,000	4,622,000	6,720,000
011205 - A036	Motor Vehicles			15,000	1,000	25,000
011205 - A038	Travel & Transportation			3,927,000	2,750,000	2,902,000
011205 - A039	General			1,693,000	1,066,000	1,753,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,700,000</b>	<b>1,190,000</b>	<b>900,000</b>
011205 - A041	Pension			1,700,000	1,190,000	900,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic			1,000,000	1,000,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>1,100,000</b>	<b>766,000</b>	<b>800,000</b>
011205 - A061	Scholarships			1,000,000	696,000	700,000
011205 - A063	Entertainment & Gifts			100,000	70,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>304,000</b>	<b>209,000</b>	<b>751,000</b>
011205 - A092	Computer Equipment			3,000	3,000	350,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	135,000	200,000
011205 - A097	Purchase of Furniture and Fixture			100,000	70,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>803,000</b>	<b>563,000</b>	<b>762,000</b>
011205 - A130	Transport			400,000	280,000	300,000
011205 - A131	Machinery and Equipment			100,000	70,000	150,000
011205 - A132	Furniture and Fixture			101,000	71,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			150,000	105,000	150,000
011205 - A138	General			50,000	35,000	60,000
<b>Total - Directorate of Internal Audit (Customs), Lahore</b>				<b>72,014,000</b>	<b>68,163,000</b>	<b>72,109,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0840 DIRECTORATE OF TRAINING &amp; RESEARCH (CUSTOMS), LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>12,059,000</b>	<b>12,059,000</b>	<b>13,756,000</b>
011205 - A011	Pay	14 15	3,704,000	3,704,000	4,169,000
011205 - A011-1	Pay of Officers	(6) (8)	(3,015,000)	(3,015,000)	(3,523,000)
011205 - A011-2	Pay of Other Staff	(8) (7)	(689,000)	(689,000)	(646,000)
011205 - A012	Allowances		8,355,000	8,355,000	9,587,000
011205 - A012-1	Regular Allowances		(7,848,000)	(7,848,000)	(8,833,000)
011205 - A012-2	Other Allowances (Excluding TA)		(507,000)	(507,000)	(754,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,540,000</b>	<b>2,486,000</b>	<b>3,461,000</b>
011205 - A032	Communications		385,000	270,000	348,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		806,000	565,000	706,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,314,000	921,000	1,224,000
011205 - A039	General		1,029,000	724,000	1,177,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>46,000</b>	<b>33,000</b>	<b>101,000</b>
011205 - A041	Pension		46,000	33,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		300,000	300,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>452,000</b>	<b>307,000</b>	<b>402,000</b>
011205 - A061	Scholarships		450,000	305,000	400,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>261,000</b>
011205 - A092	Computer Equipment		3,000	3,000	110,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>635,000</b>	<b>446,000</b>	<b>643,000</b>
011205 - A130	Transport		500,000	350,000	350,000
011205 - A131	Machinery and Equipment		50,000	35,000	70,000
011205 - A132	Furniture and Fixture		50,000	35,000	70,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		32,000	23,000	150,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Training &amp; Research (Customs), Lahore</b>			<b>17,038,000</b>	<b>15,637,000</b>	<b>18,625,000</b>



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>10,632,000</b>	<b>10,632,000</b>	<b>13,140,000</b>
011205 - A011	Pay	21 18	3,613,000	3,613,000	4,473,000
011205 - A011-1	Pay of Officers	(8) (10)	(2,969,000)	(2,969,000)	(3,784,000)
011205 - A011-2	Pay of Other Staff	(13) (8)	(644,000)	(644,000)	(689,000)
011205 - A012	Allowances		7,019,000	7,019,000	8,667,000
011205 - A012-1	Regular Allowances		(6,814,000)	(6,814,000)	(8,412,000)
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	(255,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,113,000</b>	<b>1,486,000</b>	<b>2,523,000</b>
011205 - A032	Communications		281,000	197,000	301,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		454,000	318,000	683,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		834,000	585,000	854,000
011205 - A039	General		538,000	380,000	679,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>402,000</b>	<b>272,000</b>	<b>302,000</b>
011205 - A061	Scholarships		400,000	270,000	300,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>603,000</b>	<b>423,000</b>	<b>652,000</b>
011205 - A092	Computer Equipment		450,000	315,000	400,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		150,000	105,000	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>455,000</b>	<b>320,000</b>	<b>455,000</b>
011205 - A130	Transport		250,000	175,000	250,000
011205 - A131	Machinery and Equipment		100,000	70,000	100,000
011205 - A132	Furniture and Fixture		50,000	35,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		52,000	37,000	52,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Customs Valuation, Lahore</b>			<b>14,208,000</b>	<b>13,136,000</b>	<b>17,075,000</b>
<b>LO0842 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, LAHORE :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>62,335,000</b>	<b>62,335,000</b>	<b>69,920,000</b>
011205 - A011	Pay	151 134	21,087,000	21,087,000	22,227,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14-	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A011-1	Pay of Officers	(76)	(66)	(14,986,000)	(14,986,000)	(16,665,000)
011205 - A011-2	Pay of Other Staff	(75)	(68)	(6,101,000)	(6,101,000)	(5,562,000)
011205 - A012	Allowances			41,248,000	41,248,000	47,693,000
011205 - A012-1	Regular Allowances			(39,368,000)	(39,368,000)	(46,353,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,880,000)	(1,880,000)	(1,340,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>22,678,000</b>	<b>16,178,000</b>	<b>17,497,000</b>
011205 - A032	Communications			1,700,000	1,055,000	1,300,000
011205 - A033	Utilities			4,010,000	2,807,000	3,130,000
011205 - A034	Occupancy Costs			3,646,000	3,138,000	3,043,000
011205 - A036	Motor Vehicles			25,000	18,000	150,000
011205 - A038	Travel & Transportation			9,165,000	6,266,000	6,745,000
011205 - A039	General			4,132,000	2,894,000	3,129,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>490,000</b>	<b>550,000</b>
011205 - A041	Pension			700,000	490,000	550,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>300,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic			600,000	300,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>1,030,000</b>	<b>721,000</b>	<b>721,000</b>
011205 - A061	Scholarships			1,000,000	700,000	700,000
011205 - A063	Entertainment & Gifts			30,000	21,000	21,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,451,000</b>	<b>1,016,000</b>	<b>952,000</b>
011205 - A092	Computer Equipment			450,000	315,000	550,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	350,000	1,000
011205 - A097	Purchase of Furniture and Fixture			500,000	350,000	400,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,575,000</b>	<b>1,803,000</b>	<b>2,075,000</b>
011205 - A130	Transport			1,900,000	1,330,000	1,200,000
011205 - A131	Machinery and Equipment			100,000	70,000	150,000
011205 - A132	Furniture and Fixture			150,000	105,000	200,000
011205 - A133	Buildings and Structure			175,000	123,000	175,000
011205 - A137	Computer Equipment			150,000	105,000	200,000
011205 - A138	General			100,000	70,000	150,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Lahore</b>				<b>91,369,000</b>	<b>82,843,000</b>	<b>92,115,000</b>

## LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>5,044,000</b>	<b>5,044,000</b>	<b>7,780,000</b>
011205 - A011	Pay		1	2,008,000	2,008,000	2,646,000
011205 - A011-1	Pay of Officers		(1)	(1,004,000)	(1,004,000)	(1,642,000)
011205 - A011-2	Pay of Other Staff			(1,004,000)	(1,004,000)	(1,004,000)
011205 - A012	Allowances			3,036,000	3,036,000	5,134,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(4,427,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(707,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,003,000</b>	<b>1,852,000</b>
011205 - A032	Communications		65,000	47,000	191,000
011205 - A033	Utilities		415,000	292,000	82,000
011205 - A034	Occupancy Costs		1,203,000	843,000	493,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		938,000	658,000	742,000
011205 - A039	General		225,000	162,000	343,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>282,000</b>
011205 - A041	Pension		402,000	282,000	282,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>501,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	501,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>246,000</b>
011205 - A061	Scholarships		201,000	134,000	244,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>1,546,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	1,052,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	351,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	141,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>1,122,000</b>
011205 - A130	Transport		201,000	141,000	204,000
011205 - A131	Machinery and Equipment		101,000	71,000	71,000
011205 - A132	Furniture and Fixture		101,000	71,000	71,000
011205 - A133	Buildings and Structure		202,000	142,000	571,000
011205 - A137	Computer Equipment		251,000	177,000	176,000
011205 - A138	General		41,000	29,000	29,000
<b>Total - Chief Collector Customs (Central), Lahore</b>			<b>12,100,000</b>	<b>10,143,000</b>	<b>13,329,000</b>

## LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>300,417,000</b>	<b>300,417,000</b>	<b>339,008,000</b>
011205 - A011	Pay	670 666	98,077,000	98,077,000	119,042,000
011205 - A011-1	Pay of Officers	(263) (262)	(54,580,000)	(54,580,000)	(70,610,000)
011205 - A011-2	Pay of Other Staff	(407) (404)	(43,497,000)	(43,497,000)	(48,432,000)
011205 - A012	Allowances		202,340,000	202,340,000	219,966,000
011205 - A012-1	Regular Allowances		(199,295,000)	(199,295,000)	(216,421,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,045,000)	(3,045,000)	(3,545,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>44,630,000</b>	<b>54,761,000</b>	<b>50,134,000</b>
011205 - A032	Communications		2,050,000	1,435,000	2,165,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A033	Utilities		5,920,000	8,544,000	8,844,000
011205 - A034	Occupancy Costs		24,745,000	36,439,000	27,771,000
011205 - A036	Motor Vehicles		25,000	18,000	18,000
011205 - A038	Travel & Transportation		4,503,000	3,153,000	3,793,000
011205 - A039	General		7,387,000	5,172,000	7,543,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,001,000</b>	<b>1,401,000</b>	<b>3,150,000</b>
011205 - A041	Pension		2,001,000	1,401,000	3,150,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
011205 - A052	Grants-Domestic		1,400,000	1,400,000	1,400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,002,000</b>	<b>698,000</b>	<b>1,202,000</b>
011205 - A061	Scholarships		1,000,000	696,000	1,200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,103,000</b>	<b>773,000</b>	<b>1,872,000</b>
011205 - A092	Computer Equipment		600,000	420,000	520,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		500,000	350,000	850,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	500,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,428,000</b>	<b>2,401,000</b>	<b>3,326,000</b>
011205 - A130	Transport		2,000,000	1,400,000	1,575,000
011205 - A131	Machinery and Equipment		450,000	315,000	315,000
011205 - A132	Furniture and Fixture		200,000	140,000	140,000
011205 - A133	Buildings and Structure		501,000	351,000	851,000
011205 - A137	Computer Equipment		227,000	160,000	360,000
011205 - A138	General		50,000	35,000	85,000
<b>Total - Model Custom Collectorate (Preventive), Lahore</b>			<b>353,981,000</b>	<b>361,851,000</b>	<b>400,092,000</b>

## LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>224,909,000</b>	<b>224,909,000</b>	<b>250,848,000</b>
011205 - A011	Pay	452 444	78,388,000	78,388,000	86,535,000
011205 - A011-1	Pay of Officers	(224) (217)	(50,305,000)	(50,305,000)	(60,031,000)
011205 - A011-2	Pay of Other Staff	(228) (227)	(28,083,000)	(28,083,000)	(26,504,000)
011205 - A012	Allowances		146,521,000	146,521,000	164,313,000
011205 - A012-1	Regular Allowances		(144,215,000)	(144,215,000)	(161,707,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,306,000)	(2,306,000)	(2,606,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>27,723,000</b>	<b>19,410,000</b>	<b>21,091,000</b>
011205 - A032	Communications		1,950,000	1,365,000	1,560,000
011205 - A033	Utilities		2,781,000	1,947,000	1,947,000
011205 - A034	Occupancy Costs		12,076,000	8,454,000	9,318,000
011205 - A036	Motor Vehicles		20,000	14,000	14,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A038	Travel & Transportation		4,277,000	2,995,000	3,105,000
011205 - A039	General		6,619,000	4,635,000	5,147,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,840,000</b>	<b>1,288,000</b>	<b>2,888,000</b>
011205 - A041	Pension		1,840,000	1,288,000	2,888,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>700,000</b>
011205 - A052	Grants-Domestic		2,000,000	2,000,000	700,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,002,000</b>	<b>697,000</b>	<b>602,000</b>
011205 - A061	Scholarships		1,000,000	695,000	600,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>703,000</b>	<b>493,000</b>	<b>1,982,000</b>
011205 - A092	Computer Equipment		400,000	280,000	580,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		300,000	210,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	400,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,823,000</b>	<b>1,278,000</b>	<b>1,623,000</b>
011205 - A130	Transport		994,000	696,000	800,000
011205 - A131	Machinery and Equipment		350,000	245,000	245,000
011205 - A132	Furniture and Fixture		200,000	140,000	140,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		227,000	160,000	401,000
011205 - A138	General		50,000	35,000	35,000
<b>Total - Model Custom Collectorate (Appraisement), Lahore</b>			<b>260,000,000</b>	<b>250,075,000</b>	<b>279,734,000</b>

## LO1056 COLLECTOR CUSTOMS (ADJUNCTION), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>10,044,000</b>	<b>10,044,000</b>	<b>12,603,000</b>
011205 - A011	Pay	4	4,008,000	4,008,000	5,902,000
011205 - A011-1	Pay of Officers	(4)	(2,004,000)	(2,004,000)	(3,898,000)
011205 - A011-2	Pay of Other Staff		(2,004,000)	(2,004,000)	(2,004,000)
011205 - A012	Allowances		6,036,000	6,036,000	6,701,000
011205 - A012-1	Regular Allowances		(5,878,000)	(5,878,000)	(6,344,000)
011205 - A012-2	Other Allowances (Excluding TA)		(158,000)	(158,000)	(357,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,836,000</b>	<b>1,286,000</b>	<b>1,975,000</b>
011205 - A032	Communications		255,000	160,000	422,000
011205 - A033	Utilities		235,000	5,000	75,000
011205 - A034	Occupancy Costs		1,203,000	494,000	683,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		17,000	182,000	226,000
011205 - A039	General		125,000	444,000	568,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>53,000</b>	<b>3,000</b>	<b>116,000</b>
011205 - A061	Scholarships		1,000	1,000	100,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		51,000	1,000	15,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>86,000</b>	<b>551,000</b>
011205 - A092	Computer Equipment		3,000	83,000	150,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	300,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>158,000</b>	<b>64,000</b>	<b>246,000</b>
011205 - A130	Transport		1,000	34,000	50,000
011205 - A131	Machinery and Equipment		1,000	1,000	1,000
011205 - A132	Furniture and Fixture		1,000	1,000	60,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		152,000	25,000	131,000
011205 - A138	General		1,000	1,000	2,000
<b>Total - Collector Customs (Adhuction), Lahore</b>			<b>12,100,000</b>	<b>11,486,000</b>	<b>15,494,000</b>

## MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>152,138,000</b>	<b>152,138,000</b>	<b>169,864,000</b>
011205 - A011	Pay	364 359	49,426,000	49,426,000	61,571,000
011205 - A011-1	Pay of Officers	(159) (158)	(27,337,000)	(27,337,000)	(37,519,000)
011205 - A011-2	Pay of Other Staff	(205) (201)	(22,089,000)	(22,089,000)	(24,052,000)
011205 - A012	Allowances		102,712,000	102,712,000	108,293,000
011205 - A012-1	Regular Allowances		(102,198,000)	(102,198,000)	(106,331,000)
011205 - A012-2	Other Allowances (Excluding TA)		(514,000)	(514,000)	(1,962,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>11,128,000</b>	<b>7,791,000</b>	<b>10,610,000</b>
011205 - A032	Communications		1,600,000	1,120,000	1,625,000
011205 - A033	Utilities		2,745,000	1,922,000	2,690,000
011205 - A034	Occupancy Costs		69,000	48,000	15,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,951,000	2,766,000	3,251,000
011205 - A039	General		2,762,000	1,934,000	3,028,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>815,000</b>	<b>1,071,000</b>	<b>1,200,000</b>
011205 - A041	Pension		815,000	1,071,000	1,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>1,086,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic		700,000	1,086,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>701,000</b>	<b>701,000</b>	<b>501,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A061	Scholarships		700,000	700,000	500,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>504,000</b>	<b>354,000</b>	<b>4,621,000</b>
011205 - A092	Computer Equipment		3,000	3,000	186,000
011205 - A095	Purchase of Transport		1,000	1,000	85,000
011205 - A096	Purchase of Plant and Machinery		300,000	210,000	4,050,000
011205 - A097	Purchase of Furniture and Fixture		200,000	140,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,204,000</b>	<b>844,000</b>	<b>1,752,000</b>
011205 - A130	Transport		650,000	455,000	850,000
011205 - A131	Machinery and Equipment		200,000	140,000	300,000
011205 - A132	Furniture and Fixture		150,000	105,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		152,000	107,000	250,000
011205 - A138	General		50,000	35,000	150,000
<b>Total - Model Customs Collectorate, Multan</b>			<b>167,190,000</b>	<b>163,985,000</b>	<b>189,048,000</b>

## ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>68,457,000</b>	<b>68,457,000</b>	<b>77,246,000</b>
011205 - A011	Pay	172 165	19,644,000	19,644,000	24,395,000
011205 - A011-1	Pay of Officers	(86) (80)	(13,002,000)	(13,002,000)	(16,122,000)
011205 - A011-2	Pay of Other Staff	(86) (85)	(6,642,000)	(6,642,000)	(8,273,000)
011205 - A012	Allowances		48,813,000	48,813,000	52,851,000
011205 - A012-1	Regular Allowances		(47,808,000)	(47,808,000)	(51,646,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,005,000)	(1,005,000)	(1,205,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>9,621,000</b>	<b>6,738,000</b>	<b>8,740,000</b>
011205 - A032	Communications		1,330,000	931,000	1,110,000
011205 - A033	Utilities		1,110,000	777,000	965,000
011205 - A034	Occupancy Costs		262,000	184,000	301,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,903,000	2,733,000	3,062,000
011205 - A039	General		3,015,000	2,112,000	3,301,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>200,000</b>
011205 - A041	Pension		2,000	2,000	200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		300,000	300,000	300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>51,000</b>	<b>31,000</b>	<b>250,000</b>
011205 - A061	Scholarships		1,000	1,000	200,000
011205 - A063	Entertainment & Gifts		50,000	30,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>351,000</b>	<b>901,000</b>
011205 - A092	Computer Equipment		300,000	210,000	500,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>						
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			100,000	70,000	200,000
011205 - A097	Purchase of Furniture and Fixture			100,000	70,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,353,000</b>	<b>1,648,000</b>	<b>2,728,000</b>
011205 - A130	Transport			900,000	630,000	700,000
011205 - A131	Machinery and Equipment			250,000	175,000	450,000
011205 - A132	Furniture and Fixture			150,000	105,000	250,000
011205 - A133	Buildings and Structure			801,000	561,000	1,001,000
011205 - A137	Computer Equipment			202,000	142,000	252,000
011205 - A138	General			50,000	35,000	75,000
<b>Total - Model Customs Collectorate, Sialkot</b>				<b>81,285,000</b>	<b>77,527,000</b>	<b>90,365,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			1,362,323,000	1,316,182,000	1,480,681,000
0112	Total - Financial and Fiscal Affairs			1,362,323,000	1,316,182,000	1,480,681,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			1,362,323,000	1,316,182,000	1,480,681,000
01	Total - General Public Service			1,362,323,000	1,316,182,000	1,480,681,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>1,362,323,000</b>	<b>1,316,182,000</b>	<b>1,480,681,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

PR0749 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, FBR, PESHAWAR;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>36,896,000</b>	<b>36,896,000</b>	<b>40,790,000</b>
011205 - A011	Pay	76	72	13,527,000	13,527,000	13,769,000
011205 - A011-1	Pay of Officers	(30)	(26)	(3,712,000)	(3,712,000)	(7,264,000)
011205 - A011-2	Pay of Other Staff	(46)	(46)	(9,815,000)	(9,815,000)	(6,505,000)
011205 - A012	Allowances			23,369,000	23,369,000	27,021,000
011205 - A012-1	Regular Allowances			(21,866,000)	(21,866,000)	(25,717,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,503,000)	(1,503,000)	(1,304,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>11,029,000</b>	<b>7,723,000</b>	<b>9,556,000</b>
011205 - A032	Communications			370,000	259,000	750,000
011205 - A033	Utilities			870,000	609,000	1,200,000



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011205 - A034	Occupancy Costs		5,201,000	3,641,000	3,150,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,792,000	1,955,000	2,302,000
011205 - A039	General		1,795,000	1,258,000	2,153,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>460,000</b>	<b>322,000</b>	<b>1,000,000</b>
011205 - A041	Pension		460,000	322,000	1,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		300,000	300,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,502,000</b>	<b>1,047,000</b>	<b>802,000</b>
011205 - A061	Scholarships		1,500,000	1,045,000	800,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>133,000</b>	<b>2,594,000</b>	<b>3,201,000</b>
011205 - A092	Computer Equipment		130,000	91,000	1,300,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,201,000	900,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,301,000	1,000,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>863,000</b>	<b>605,000</b>	<b>1,052,000</b>
011205 - A130	Transport		600,000	420,000	500,000
011205 - A131	Machinery and Equipment		150,000	105,000	200,000
011205 - A132	Furniture and Fixture		50,000	35,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		51,000	36,000	150,000
011205 - A138	General		10,000	7,000	100,000
<b>Total - Directorate of Intelligence and Investigation, FBR, Peshawar</b>			<b>51,183,000</b>	<b>49,487,000</b>	<b>56,801,000</b>

## PR0750 MODEL CUSTOMS COLLECTORATE, PESHAWAR:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>417,924,000</b>	<b>417,924,000</b>	<b>473,787,000</b>
011205 - A011	Pay	902 895	163,671,000	163,671,000	170,680,000
011205 - A011-1	Pay of Officers	(284) (286)	(83,441,000)	(83,441,000)	(87,154,000)
011205 - A011-2	Pay of Other Staff	(618) (609)	(80,230,000)	(80,230,000)	(83,526,000)
011205 - A012	Allowances		254,253,000	254,253,000	303,107,000
011205 - A012-1	Regular Allowances		(241,600,000)	(241,600,000)	(290,229,000)
011205 - A012-2	Other Allowances (Excluding TA)		(12,653,000)	(12,653,000)	(12,878,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>37,079,000</b>	<b>30,557,000</b>	<b>36,034,000</b>
011205 - A032	Communications		2,425,000	1,698,000	2,759,000
011205 - A033	Utilities		7,600,000	6,320,000	7,815,000
011205 - A034	Occupancy Costs		13,350,000	12,945,000	13,005,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011205 - A036	Motor Vehicles		100,000	70,000	200,000
011205 - A038	Travel & Transportation		7,552,000	5,287,000	6,033,000
011205 - A039	General		6,052,000	4,237,000	6,222,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,200,000</b>	<b>3,640,000</b>	<b>4,950,000</b>
011205 - A041	Pension		5,200,000	3,640,000	4,950,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,200,000	1,200,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>352,000</b>	<b>242,000</b>	<b>352,000</b>
011205 - A061	Scholarships		350,000	240,000	350,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>15,345,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	15,339,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,153,000</b>	<b>2,208,000</b>	<b>5,567,000</b>
011205 - A130	Transport		1,800,000	1,260,000	1,300,000
011205 - A131	Machinery and Equipment		400,000	280,000	400,000
011205 - A132	Furniture and Fixture		100,000	70,000	155,000
011205 - A133	Buildings and Structure		501,000	351,000	3,002,000
011205 - A137	Computer Equipment		202,000	142,000	510,000
011205 - A138	General		150,000	105,000	200,000
<b>Total - Model Customs Collectorate, Peshawar</b>			<b>464,915,000</b>	<b>455,778,000</b>	<b>537,035,000</b>
<b>PR0872 DIRECTORATE OF TRANSIT TRADE, PESHAWAR</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,449,000</b>	<b>17,449,000</b>	<b>17,114,000</b>
011205 - A011	Pay	5	7,440,000	7,440,000	7,440,000
011205 - A011-1	Pay of Officers	(5)	(3,737,000)	(3,737,000)	(3,737,000)
011205 - A011-2	Pay of Other Staff		(3,703,000)	(3,703,000)	(3,703,000)
011205 - A012	Allowances		10,009,000	10,009,000	9,674,000
011205 - A012-1	Regular Allowances		(9,366,000)	(9,366,000)	(9,368,000)
011205 - A012-2	Other Allowances (Excluding TA)		(643,000)	(643,000)	(306,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,151,000</b>	<b>3,433,000</b>	<b>3,808,000</b>
011205 - A032	Communications		380,000	265,000	428,000
011205 - A033	Utilities		1,033,000	339,000	451,000
011205 - A034	Occupancy Costs		1,795,000	492,000	432,000
011205 - A036	Motor Vehicles		7,000	5,000	7,000
011205 - A038	Travel & Transportation		1,527,000	1,071,000	1,151,000
011205 - A039	General		3,409,000	1,261,000	1,339,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,094,000</b>	<b>545,000</b>	<b>400,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>			
011205 - A041 Pension	1,094,000	545,000	400,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>547,000</b>	<b>547,000</b>	<b>200,000</b>
011205 - A052 Grants-Domestic	547,000	547,000	200,000
<b>011205 - A06 Transfers</b>	<b>234,000</b>	<b>162,000</b>	<b>233,000</b>
011205 - A061 Scholarships	220,000	153,000	220,000
011205 - A062 Technical Assistance	2,000	1,000	1,000
011205 - A063 Entertainment & Gifts	12,000	8,000	12,000
<b>011205 - A09 Physical Assets</b>	<b>884,000</b>	<b>619,000</b>	<b>801,000</b>
011205 - A092 Computer Equipment	660,000	462,000	600,000
011205 - A095 Purchase of Transport	2,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	111,000	78,000	100,000
011205 - A097 Purchase of Furniture and Fixture	111,000	78,000	100,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>489,000</b>	<b>342,000</b>	<b>399,000</b>
011205 - A130 Transport	329,000	230,000	250,000
011205 - A131 Machinery and Equipment	111,000	78,000	100,000
011205 - A132 Furniture and Fixture	23,000	16,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	12,000	8,000	12,000
011205 - A138 General	12,000	8,000	12,000
<b>Total - Directorate of Transit Trade, Peshawar</b>	<b>28,848,000</b>	<b>23,097,000</b>	<b>22,955,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	544,946,000	528,362,000	616,791,000
0112 Total - Financial and Fiscal Affairs	544,946,000	528,362,000	616,791,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	544,946,000	528,362,000	616,791,000
01 Total - General Public Service	544,946,000	528,362,000	616,791,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>544,946,000</b>	<b>528,362,000</b>	<b>616,791,000</b>

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

01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
HD0138	<b>MODEL CUSTOMS COLLECTORATE, HYDERABAD ;</b>		
011205 - A01	<b>Employees Related Expenses</b>	209,631,000	209,631,000
			236,278,000

## NO. 042\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205 - A011	Pay	523	516	70,279,000	70,279,000	78,860,000
011205 - A011-1	Pay of Officers	(196)	(199)	(7,848,000)	(7,848,000)	(42,900,000)
011205 - A011-2	Pay of Other Staff	(327)	(317)	(62,431,000)	(62,431,000)	(35,960,000)
011205 - A012	Allowances			139,352,000	139,352,000	157,418,000
011205 - A012-1	Regular Allowances			(137,348,000)	(137,348,000)	(155,168,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,004,000)	(2,004,000)	(2,250,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>17,155,000</b>	<b>12,062,000</b>	<b>15,899,000</b>
011205 - A032	Communications			1,170,000	869,000	1,230,000
011205 - A033	Utilities			5,020,000	3,514,000	5,160,000
011205 - A034	Occupancy Costs			651,000	456,000	801,000
011205 - A036	Motor Vehicles			1,000	1,000	200,000
011205 - A038	Travel & Transportation			7,457,000	5,221,000	5,502,000
011205 - A039	General			2,856,000	2,001,000	3,006,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>950,000</b>	<b>2,065,000</b>	<b>3,200,000</b>
011205 - A041	Pension			950,000	2,065,000	3,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			1,600,000	1,600,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>2,502,000</b>	<b>1,745,000</b>	<b>1,402,000</b>
011205 - A061	Scholarships			2,500,000	1,743,000	1,400,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,043,000</b>	<b>1,431,000</b>	<b>2,743,000</b>
011205 - A130	Transport			900,000	630,000	700,000
011205 - A131	Machinery and Equipment			200,000	140,000	300,000
011205 - A132	Furniture and Fixture			100,000	70,000	150,000
011205 - A133	Buildings and Structure			701,000	491,000	1,401,000
011205 - A137	Computer Equipment			102,000	72,000	152,000
011205 - A138	General			40,000	28,000	40,000
<b>Total - Model Customs Collectorate, Hyderabad</b>				<b>233,888,000</b>	<b>228,541,000</b>	<b>260,029,000</b>
<b>KA0964 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>75,327,000</b>	<b>75,327,000</b>	<b>83,485,000</b>
011205 - A011	Pay	144	141	36,965,000	36,965,000	28,226,000
011205 - A011-1	Pay of Officers	(72)	(70)	(6,102,000)	(6,102,000)	(16,865,000)
011205 - A011-2	Pay of Other Staff	(72)	(71)	(30,863,000)	(30,863,000)	(11,361,000)

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A012	Allowances		38,362,000	38,362,000	55,259,000
011205 - A012-1	Regular Allowances		(36,660,000)	(36,660,000)	(53,159,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,702,000)	(1,702,000)	(2,100,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,273,000</b>	<b>9,078,000</b>	<b>8,898,000</b>
011205 - A032	Communications		855,000	599,000	850,000
011205 - A033	Utilities		1,210,000	2,147,000	1,900,000
011205 - A034	Occupancy Costs		1,950,000	3,377,000	2,463,000
011205 - A036	Motor Vehicles		50,000	35,000	100,000
011205 - A038	Travel & Transportation		2,402,000	1,661,000	1,912,000
011205 - A039	General		1,806,000	1,259,000	1,673,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>175,000</b>	<b>600,000</b>
011205 - A041	Pension		250,000	175,000	600,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>100,000</b>
011205 - A061	Scholarships		1,000	1,000	100,000
011205 - A063	Entertainment & Gifts		1,000	1,000	
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>1,100,000</b>
011205 - A092	Computer Equipment		3,000	3,000	500,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	400,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,256,000</b>	<b>832,000</b>	<b>962,000</b>
011205 - A130	Transport		900,000	630,000	600,000
011205 - A131	Machinery and Equipment		250,000	126,000	150,000
011205 - A132	Furniture and Fixture		1,000	1,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		102,000	72,000	100,000
011205 - A138	General		1,000	1,000	10,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Karachi</b>			<b>85,514,000</b>	<b>85,820,000</b>	<b>95,545,000</b>

KA0965 DIRECTORATE GENERAL, CUSTOMS,  
VALUATION, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>38,809,000</b>	<b>38,809,000</b>	<b>44,915,000</b>
011205 - A011	Pay	94 87	13,077,000	13,077,000	14,481,000
011205 - A011-1	Pay of Officers	(53) (52)	(8,798,000)	(8,798,000)	(9,138,000)
011205 - A011-2	Pay of Other Staff	(41) (35)	(4,279,000)	(4,279,000)	(5,343,000)
011205 - A012	Allowances		25,732,000	25,732,000	30,434,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A012-1	Regular Allowances		(25,426,000)	(25,426,000)	(29,842,000)
011205 - A012-2	Other Allowances (Excluding TA)		(306,000)	(306,000)	(592,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>11,111,000</b>	<b>7,783,000</b>	<b>9,896,000</b>
011205 - A032	Communications		1,570,000	1,099,000	1,588,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,451,000	1,716,000	2,051,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,053,000	2,138,000	3,053,000
011205 - A039	General		4,031,000	2,824,000	3,198,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>760,000</b>	<b>778,000</b>
011205 - A041	Pension		1,000,000	760,000	778,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		300,000	300,000	300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,002,000</b>	<b>695,000</b>	<b>502,000</b>
011205 - A061	Scholarships		1,000,000	693,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,005,000</b>	<b>1,405,000</b>	<b>2,005,000</b>
011205 - A092	Computer Equipment		2,002,000	1,402,000	2,002,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,272,000</b>	<b>831,000</b>	<b>1,545,000</b>
011205 - A130	Transport		500,000	350,000	500,000
011205 - A131	Machinery and Equipment		200,000	140,000	200,000
011205 - A132	Furniture and Fixture		50,000	35,000	150,000
011205 - A133	Buildings and Structure		271,000	130,000	271,000
011205 - A137	Computer Equipment		250,000	175,000	423,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate General, Customs, Valuation, Karachi</b>			<b>55,499,000</b>	<b>50,583,000</b>	<b>59,941,000</b>

**KA0966 DIRECTORATE GENERAL, TRAINING & RESEARCH (CUSTOMS), KARACHI :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>49,618,000</b>	<b>49,618,000</b>	<b>45,824,000</b>
011205 - A011	Pay	69 64	15,575,000	15,575,000	14,442,000
011205 - A011-1	Pay of Officers	(21) (20)	(8,475,000)	(8,475,000)	(8,218,000)
011205 - A011-2	Pay of Other Staff	(48) (44)	(7,100,000)	(7,100,000)	(6,224,000)
011205 - A012	Allowances		34,043,000	34,043,000	31,382,000
011205 - A012-1	Regular Allowances		(32,930,000)	(32,930,000)	(29,581,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,113,000)	(1,113,000)	(1,801,000)

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## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>32,277,000</b>	<b>23,396,000</b>	<b>28,724,000</b>
011205 - A032	Communications			1,920,000	1,344,000	1,570,000
011205 - A033	Utilities			5,601,000	4,321,000	6,550,000
011205 - A034	Occupancy Costs			2,551,000	1,786,000	3,101,000
011205 - A036	Motor Vehicles			1,000	1,000	100,000
011205 - A038	Travel & Transportation			8,000,000	6,000,000	6,800,000
011205 - A039	General			14,204,000	9,944,000	10,603,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>460,000</b>	<b>900,000</b>
011205 - A041	Pension			1,800,000	460,000	900,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	<b>800,000</b>	<b>500,000</b>
011205 - A052	Grants-Domestic			800,000	800,000	500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>900,000</b>	<b>626,000</b>	<b>600,000</b>
011205 - A061	Scholarships			700,000	486,000	400,000
011205 - A062	Technical Assistance			100,000	70,000	100,000
011205 - A063	Entertainment & Gifts			100,000	70,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,252,000</b>	<b>877,000</b>	<b>4,052,000</b>
011205 - A092	Computer Equipment			650,000	455,000	750,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			200,000	140,000	2,300,000
011205 - A097	Purchase of Furniture and Fixture			400,000	280,000	1,000,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,478,000</b>	<b>1,736,000</b>	<b>7,050,000</b>
011205 - A130	Transport			900,000	630,000	700,000
011205 - A131	Machinery and Equipment			700,000	490,000	600,000
011205 - A132	Furniture and Fixture			400,000	280,000	300,000
011205 - A133	Buildings and Structure			201,000	141,000	4,800,000
011205 - A137	Computer Equipment			202,000	142,000	500,000
011205 - A138	General			75,000	53,000	150,000
<b>Total - Directorate General, Training &amp; Research (Customs), Karachi</b>				<b>89,125,000</b>	<b>77,513,000</b>	<b>87,650,000</b>
<b>KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>52,674,000</b>	<b>52,674,000</b>	<b>60,494,000</b>
011205 - A011	Pay	103	93	20,206,000	20,206,000	22,967,000
011205 - A011-1	Pay of Officers	(59)	(53)	(13,131,000)	(13,131,000)	(19,819,000)
011205 - A011-2	Pay of Other Staff	(44)	(40)	(7,075,000)	(7,075,000)	(3,148,000)
011205 - A012	Allowances			32,468,000	32,468,000	37,527,000
011205 - A012-1	Regular Allowances			(31,962,000)	(31,962,000)	(37,221,000)
011205 - A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(306,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>6,544,000</b>	<b>4,585,000</b>	<b>5,079,000</b>
011205 - A032	Communications			860,000	602,000	820,000

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,201,000	1,541,000	1,301,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,672,000	1,171,000	1,322,000
011205 - A039	General		1,805,000	1,265,000	1,630,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>560,000</b>	<b>500,000</b>
011205 - A041	Pension		800,000	560,000	500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		600,000	600,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>201,000</b>	<b>134,000</b>	<b>201,000</b>
011205 - A061	Scholarships		200,000	133,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>503,000</b>	<b>353,000</b>	<b>452,000</b>
011205 - A130	Transport		350,000	245,000	250,000
011205 - A131	Machinery and Equipment		100,000	70,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	50,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	35,000	50,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Internal Audit (Customs), Karachi</b>			<b>61,328,000</b>	<b>58,912,000</b>	<b>67,132,000</b>
<b>KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH), KARACHI:</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>7,025,000</b>	<b>7,025,000</b>	
011205 - A011	Pay	17	2,009,000	2,009,000	
011205 - A011-1	Pay of Officers	(9)	(1,829,000)	(1,829,000)	
011205 - A011-2	Pay of Other Staff	(8)	(180,000)	(180,000)	
011205 - A012	Allowances		5,016,000	5,016,000	
011205 - A012-1	Regular Allowances		(4,490,000)	(4,490,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(526,000)	(526,000)	
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,340,000</b>	<b>2,345,000</b>	
011205 - A032	Communications		305,000	214,000	
011205 - A033	Utilities		5,000	5,000	
011205 - A034	Occupancy Costs		261,000	183,000	
011205 - A036	Motor Vehicles		20,000	14,000	
011205 - A038	Travel & Transportation		1,353,000	948,000	
011205 - A039	General		1,396,000	981,000	



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## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205 - A041	Pension			2,000	2,000	
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	
011205 - A052	Grants-Domestic			500,000	500,000	
<b>011205 - A06</b>	<b>Transfers</b>			<b>601,000</b>	<b>412,000</b>	
011205 - A061	Scholarships			600,000	411,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>105,000</b>	<b>75,000</b>	
011205 - A092	Computer Equipment			102,000	72,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>703,000</b>	<b>493,000</b>	
011205 - A130	Transport			200,000	140,000	
011205 - A131	Machinery and Equipment			200,000	140,000	
011205 - A132	Furniture and Fixture			100,000	70,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			200,000	140,000	
011205 - A138	General			1,000	1,000	
<b>Total - Chief Collectorate Customs</b>						
<b>(South), Karachi</b>				<b>12,276,000</b>	<b>10,852,000</b>	
<b>KA0969 MODEL CUSTOMS COLLECTORATE,</b>						
<b>PREVENTIVE, KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>528,144,000</b>	<b>528,144,000</b>	<b>588,592,000</b>
011205 - A011	Pay	1280	1276	168,523,000	168,523,000	193,259,000
011205 - A011-1	Pay of Officers	(623)	(620)	(19,541,000)	(19,541,000)	(119,824,000)
011205 - A011-2	Pay of Other Staff	(657)	(656)	(148,982,000)	(148,982,000)	(73,435,000)
011205 - A012	Allowances			359,621,000	359,621,000	395,333,000
011205 - A012-1	Regular Allowances			(351,283,000)	(351,283,000)	(385,703,000)
011205 - A012-2	Other Allowances (Excluding TA)			(8,338,000)	(8,338,000)	(9,630,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>89,807,000</b>	<b>109,867,000</b>	<b>117,430,000</b>
011205 - A032	Communications			3,151,000	2,206,000	2,501,000
011205 - A033	Utilities			23,401,000	36,381,000	36,801,000
011205 - A034	Occupancy Costs			14,500,000	37,150,000	39,448,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			17,002,000	11,902,000	13,927,000
011205 - A039	General			31,752,000	22,227,000	24,752,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>12,848,000</b>	<b>8,994,000</b>	<b>8,475,000</b>
011205 - A041	Pension			12,848,000	8,994,000	8,475,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>
011205 - A052	Grants-Domestic			4,000,000	4,000,000	3,000,000

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## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>011205 - A06</b>	<b>Transfers</b>			<b>19,053,000</b>	<b>13,334,000</b>	<b>13,576,000</b>
011205 - A061	Scholarships			18,553,000	12,984,000	13,000,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			500,000	350,000	575,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>1,002,000</b>	<b>702,000</b>	<b>5,612,000</b>
011205 - A092	Computer Equipment			500,000	350,000	610,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	350,000	4,500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>8,751,000</b>	<b>6,126,000</b>	<b>14,953,000</b>
011205 - A130	Transport			6,000,000	4,200,000	4,900,000
011205 - A131	Machinery and Equipment			1,000,000	700,000	1,500,000
011205 - A132	Furniture and Fixture			300,000	210,000	500,000
011205 - A133	Buildings and Structure			1,001,000	701,000	7,501,000
011205 - A137	Computer Equipment			300,000	210,000	402,000
011205 - A138	General			150,000	105,000	150,000
<b>Total - Model Customs Collectorate, Preventive, Karachi</b>				<b>663,605,000</b>	<b>671,167,000</b>	<b>751,638,000</b>
<b>KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, KARACHI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>426,663,000</b>	<b>426,663,000</b>	<b>464,069,000</b>
011205 - A011	Pay	911	908	154,033,000	154,033,000	151,275,000
011205 - A011-1	Pay of Officers	(296)	(302)	(22,803,000)	(22,803,000)	(24,152,000)
011205 - A011-2	Pay of Other Staff	(615)	(606)	(131,230,000)	(131,230,000)	(127,123,000)
011205 - A012	Allowances			272,630,000	272,630,000	312,794,000
011205 - A012-1	Regular Allowances			(271,024,000)	(271,024,000)	(307,990,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,606,000)	(1,606,000)	(4,804,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>29,577,000</b>	<b>28,308,000</b>	<b>31,704,000</b>
011205 - A032	Communications			1,080,000	756,000	1,310,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			11,001,000	15,301,000	15,501,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			8,037,000	5,627,000	5,152,000
011205 - A039	General			9,453,000	6,618,000	9,735,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>4,500,000</b>	<b>3,150,000</b>	<b>7,700,000</b>
011205 - A041	Pension			4,500,000	3,150,000	7,700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic			2,000,000	2,000,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,302,000</b>	<b>2,306,000</b>	<b>2,001,000</b>
011205 - A061	Scholarships			3,300,000	2,304,000	2,000,000
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,666,000</b>	<b>1,167,000</b>	<b>1,703,000</b>
011205 - A092	Computer Equipment		1,661,000	1,163,000	1,301,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	200,000
011205 - A097	Purchase of Furniture and Fixture		2,000	1,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,815,000</b>	<b>4,071,000</b>	<b>4,282,000</b>
011205 - A130	Transport		1,500,000	1,050,000	1,450,000
011205 - A131	Machinery and Equipment		1,465,000	1,026,000	1,000,000
011205 - A132	Furniture and Fixture		700,000	490,000	800,000
011205 - A133	Buildings and Structure		1,001,000	701,000	2,000
011205 - A137	Computer Equipment		1,129,000	790,000	1,029,000
011205 - A138	General		20,000	14,000	1,000
<b>Total - Model Customs Collectorate, Appraisement, Karachi</b>			<b>473,523,000</b>	<b>467,665,000</b>	<b>512,959,000</b>
<b>KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>70,015,000</b>	<b>70,015,000</b>	<b>87,571,000</b>
011205 - A011	Pay	171 155	23,046,000	23,046,000	29,373,000
011205 - A011-1	Pay of Officers	(65) (63)	(10,483,000)	(10,483,000)	(9,499,000)
011205 - A011-2	Pay of Other Staff	(106) (92)	(12,563,000)	(12,563,000)	(19,874,000)
011205 - A012	Allowances		46,969,000	46,969,000	58,198,000
011205 - A012-1	Regular Allowances		(46,065,000)	(46,065,000)	(56,994,000)
011205 - A012-2	Other Allowances (Excluding TA)		(904,000)	(904,000)	(1,204,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>24,072,000</b>	<b>22,354,000</b>	<b>35,312,000</b>
011205 - A032	Communications		1,001,000	701,000	1,050,000
011205 - A033	Utilities		12,102,000	13,972,000	16,002,000
011205 - A034	Occupancy Costs		2,300,000	1,610,000	11,200,000
011205 - A036	Motor Vehicles		60,000	42,000	200,000
011205 - A038	Travel & Transportation		5,803,000	4,063,000	4,602,000
011205 - A039	General		2,806,000	1,966,000	2,258,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>770,000</b>	<b>1,300,000</b>
011205 - A041	Pension		1,100,000	770,000	1,300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>700,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	700,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,101,000</b>	<b>1,466,000</b>	<b>1,201,000</b>
011205 - A061	Scholarships		2,000,000	1,395,000	1,100,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		100,000	70,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>1,445,000</b>	<b>1,012,000</b>	<b>2,553,000</b>
011205 - A092	Computer Equipment		501,000	351,000	501,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A096	Purchase of Plant and Machinery		500,000	350,000	1,500,000
011205 - A097	Purchase of Furniture and Fixture		443,000	310,000	550,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,988,000</b>	<b>2,792,000</b>	<b>3,803,000</b>
011205 - A130	Transport		2,036,000	1,425,000	1,500,000
011205 - A131	Machinery and Equipment		350,000	245,000	500,000
011205 - A132	Furniture and Fixture		300,000	210,000	400,000
011205 - A133	Buildings and Structure		1,001,000	701,000	1,001,000
011205 - A137	Computer Equipment		201,000	141,000	252,000
011205 - A138	General		100,000	70,000	150,000
<b>Total - Model Customs Collectorate, Port Muhammad Bin Qasim, Karachi</b>			<b>104,221,000</b>	<b>99,909,000</b>	<b>132,440,000</b>
<b>KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>100,975,000</b>	<b>100,975,000</b>	<b>114,675,000</b>
011205 - A011	Pay	243 237	46,779,000	46,779,000	36,887,000
011205 - A011-1	Pay of Officers	(110) (108)	(11,777,000)	(11,777,000)	(25,159,000)
011205 - A011-2	Pay of Other Staff	(133) (129)	(35,002,000)	(35,002,000)	(11,728,000)
011205 - A012	Allowances		54,196,000	54,196,000	77,788,000
011205 - A012-1	Regular Allowances		(53,309,000)	(53,309,000)	(76,962,000)
011205 - A012-2	Other Allowances (Excluding TA)		(887,000)	(887,000)	(826,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>10,786,000</b>	<b>7,555,000</b>	<b>8,042,000</b>
011205 - A032	Communications		1,130,000	791,000	452,000
011205 - A033	Utilities		204,000	144,000	5,000
011205 - A034	Occupancy Costs		4,551,000	3,186,000	3,901,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,753,000	2,628,000	2,453,000
011205 - A039	General		1,147,000	805,000	1,230,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>301,000</b>
011205 - A041	Pension		101,000	71,000	301,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,002,000</b>	<b>2,795,000</b>	<b>2,502,000</b>
011205 - A061	Scholarships		4,000,000	2,793,000	2,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>278,000</b>	<b>196,000</b>	<b>253,000</b>
011205 - A092	Computer Equipment		176,000	124,000	126,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	70,000	75,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,027,000</b>	<b>720,000</b>	<b>955,000</b>
011205 - A130	Transport		600,000	420,000	500,000
011205 - A131	Machinery and Equipment		150,000	105,000	150,000
011205 - A132	Furniture and Fixture		150,000	105,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		124,000	87,000	152,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Model Customs Collectorate, Export, Karachi</b>			<b>117,569,000</b>	<b>112,712,000</b>	<b>126,729,000</b>
<b>KA0973 MODEL CUSTOMS COLLECTORATE, PACCS, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>183,901,000</b>	<b>183,901,000</b>	<b>209,481,000</b>
011205 - A011	Pay	293 278	62,557,000	62,557,000	66,358,000
011205 - A011-1	Pay of Officers	(204) (189)	(55,069,000)	(55,069,000)	(57,421,000)
011205 - A011-2	Pay of Other Staff	(89) (89)	(7,488,000)	(7,488,000)	(8,937,000)
011205 - A012	Allowances		121,344,000	121,344,000	143,123,000
011205 - A012-1	Regular Allowances		(120,139,000)	(120,139,000)	(140,723,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,205,000)	(1,205,000)	(2,400,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>44,139,000</b>	<b>45,302,000</b>	<b>47,081,000</b>
011205 - A032	Communications		3,406,000	2,385,000	3,126,000
011205 - A033	Utilities		12,003,000	25,153,000	26,203,000
011205 - A034	Occupancy Costs		3,002,000	2,102,000	2,452,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		10,123,000	7,087,000	5,743,000
011205 - A039	General		15,604,000	8,574,000	9,556,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>770,000</b>	<b>950,000</b>
011205 - A041	Pension		1,100,000	770,000	950,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,998,000</b>	<b>2,092,000</b>	<b>2,201,000</b>
011205 - A061	Scholarships		2,996,000	2,090,000	2,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	200,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>1,302,000</b>
011205 - A092	Computer Equipment		3,000	3,000	601,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,303,000</b>	<b>3,013,000</b>	<b>2,952,000</b>
011205 - A130	Transport		2,000,000	1,400,000	1,000,000
011205 - A131	Machinery and Equipment		1,000,000	700,000	800,000
011205 - A132	Furniture and Fixture		300,000	210,000	300,000

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000,000	700,000	700,000
011205 - A138	General		1,000	1,000	150,000
<b>Total - Model Customs Collectorate, PACCS, Karachi</b>			<b>236,448,000</b>	<b>235,085,000</b>	<b>263,968,000</b>
<b>KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>18,096,000</b>	<b>18,096,000</b>	<b>31,499,000</b>
011205 - A011	Pay	93 88	6,682,000	6,682,000	12,379,000
011205 - A011-1	Pay of Officers	(44) (44)	(5,067,000)	(5,067,000)	(8,908,000)
011205 - A011-2	Pay of Other Staff	(49) (44)	(1,615,000)	(1,615,000)	(3,471,000)
011205 - A012	Allowances		11,414,000	11,414,000	19,120,000
011205 - A012-1	Regular Allowances		(11,158,000)	(11,158,000)	(18,814,000)
011205 - A012-2	Other Allowances (Excluding TA)		(256,000)	(256,000)	(306,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>3,956,000</b>	<b>2,975,000</b>	<b>3,512,000</b>
011205 - A032	Communications		569,000	281,000	452,000
011205 - A033	Utilities		29,000	22,000	54,000
011205 - A034	Occupancy Costs		942,000	859,000	751,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,303,000	1,173,000	1,303,000
011205 - A039	General		1,112,000	639,000	951,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>524,000</b>	<b>167,000</b>	<b>250,000</b>
011205 - A041	Pension		524,000	167,000	250,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011205 - A052	Grants-Domestic		100,000	100,000	100,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>220,000</b>	<b>147,000</b>	<b>250,000</b>
011205 - A061	Scholarships		200,000	133,000	200,000
011205 - A063	Entertainment & Gifts		20,000	14,000	50,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>451,000</b>
011205 - A092	Computer Equipment		3,000	3,000	250,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>453,000</b>	<b>318,000</b>	<b>552,000</b>
011205 - A130	Transport		250,000	175,000	200,000
011205 - A131	Machinery and Equipment		100,000	70,000	150,000
011205 - A132	Furniture and Fixture		1,000	1,000	100,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		100,000	70,000	100,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate of Post Clearance Audit (Customs), Karachi</b>			<b>23,355,000</b>	<b>21,809,000</b>	<b>36,614,000</b>

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## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0975 COLLECTORATE OF CUSTOMS,</b>					
<b>(APPEALS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,453,000</b>	<b>5,453,000</b>	<b>2,581,000</b>
011205 - A011	Pay	12 12	2,211,000	2,211,000	2,261,000
011205 - A011-1	Pay of Officers	(3) (3)	(775,000)	(775,000)	(779,000)
011205 - A011-2	Pay of Other Staff	(9) (9)	(1,436,000)	(1,436,000)	(1,482,000)
011205 - A012	Allowances		3,242,000	3,242,000	320,000
011205 - A012-1	Regular Allowances		(3,235,000)	(3,235,000)	(312,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(8,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,585,000</b>	<b>2,567,000</b>	<b>2,354,000</b>
011205 - A032	Communications		381,000	267,000	451,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		3,000	3,000	463,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		654,000	459,000	704,000
011205 - A039	General		7,541,000	1,832,000	730,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>59,000</b>	<b>42,000</b>	<b>61,000</b>
011205 - A041	Pension		59,000	42,000	61,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic		400,000	400,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>251,000</b>	<b>166,000</b>	<b>302,000</b>
011205 - A061	Scholarships		250,000	165,000	300,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>304,000</b>	<b>214,000</b>	<b>543,000</b>
011205 - A130	Transport		100,000	70,000	150,000
011205 - A131	Machinery and Equipment		80,000	56,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		120,000	84,000	190,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Collectorate of Customs,</b>					
<b>(Appeals), Karachi</b>			<b>15,058,000</b>	<b>8,848,000</b>	<b>6,248,000</b>
<b>KA0976 CHIEF COORDINATOR, COMPUTERIZATION &amp; PROGRAMMING (CUSTOMS), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>58,624,000</b>	<b>58,624,000</b>	<b>69,890,000</b>

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## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14-	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205 - A011	Pay	94	104	19,681,000	19,681,000	24,192,000
011205 - A011-1	Pay of Officers	(10)	(20)	(3,004,000)	(3,004,000)	(5,363,000)
011205 - A011-2	Pay of Other Staff	(84)	(84)	(16,677,000)	(16,677,000)	(18,829,000)
011205 - A012	Allowances			38,943,000	38,943,000	45,698,000
011205 - A012-1	Regular Allowances			(38,114,000)	(38,114,000)	(44,769,000)
011205 - A012-2	Other Allowances (Excluding TA)			(829,000)	(829,000)	(929,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>11,163,000</b>	<b>11,854,000</b>	<b>12,335,000</b>
011205 - A032	Communications			3,624,000	2,538,000	2,770,000
011205 - A033	Utilities			2,004,000	1,404,000	1,504,000
011205 - A034	Occupancy Costs			3,002,000	4,681,000	4,002,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			155,000	804,000	1,252,000
011205 - A039	General			2,377,000	2,426,000	2,806,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>71,000</b>	<b>201,000</b>
011205 - A041	Pension			101,000	71,000	201,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>400,000</b>
011205 - A052	Grants-Domestic			1,000	1,000	400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>402,000</b>	<b>270,000</b>	<b>302,000</b>
011205 - A061	Scholarships			400,000	268,000	300,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>405,000</b>
011205 - A092	Computer Equipment			3,000	3,000	401,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,008,000</b>	<b>5,105,000</b>	<b>5,704,000</b>
011205 - A130	Transport			1,000	301,000	400,000
011205 - A131	Machinery and Equipment			6,000,000	4,200,000	4,400,000
011205 - A132	Furniture and Fixture			1,000	200,000	300,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			3,000	401,000	601,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Chief Coordinator, Computeri-</b>						
<b>zation &amp; Programming</b>						
<b>(Customs), Karachi</b>						
				<b>76,306,000</b>	<b>75,932,000</b>	<b>89,237,000</b>

## KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE, KARACHI

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>17,449,000</b>	<b>17,449,000</b>	<b>11,639,000</b>
011205 - A011	Pay		12	7,440,000	7,440,000	3,335,000
011205 - A011-1	Pay of Officers		(12)	(3,737,000)	(3,737,000)	(3,331,000)



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts 2013-14- 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
011205 - A011-2	Pay of Other Staff	(3,703,000)	(3,703,000)	(4,000)
011205 - A012	Allowances	10,009,000	10,009,000	8,304,000
011205 - A012-1	Regular Allowances	(9,366,000)	(9,366,000)	(7,687,000)
011205 - A012-2	Other Allowances (Excluding TA)	(643,000)	(643,000)	(617,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>8,151,000</b>	<b>6,341,000</b>	<b>9,920,000</b>
011205 - A032	Communications	380,000	265,000	524,000
011205 - A033	Utilities	1,033,000		901,000
011205 - A034	Occupancy Costs	1,795,000		1,784,000
011205 - A036	Motor Vehicles	7,000	5,000	10,000
011205 - A038	Travel & Transportation	1,527,000	1,793,000	2,001,000
011205 - A039	General	3,409,000	4,278,000	4,700,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,094,000</b>	<b>383,000</b>	<b>601,000</b>
011205 - A041	Pension	1,094,000	383,000	601,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>547,000</b>		<b>1,000</b>
011205 - A052	Grants-Domestic	547,000		1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>234,000</b>	<b>162,000</b>	<b>213,000</b>
011205 - A061	Scholarships	220,000	153,000	200,000
011205 - A062	Technical Assistance	2,000	1,000	1,000
011205 - A063	Entertainment & Gifts	12,000	8,000	12,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>884,000</b>	<b>2,919,000</b>	<b>4,101,000</b>
011205 - A092	Computer Equipment	660,000	1,362,000	1,100,000
011205 - A095	Purchase of Transport	2,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	111,000	578,000	1,500,000
011205 - A097	Purchase of Furniture and Fixture	111,000	978,000	1,500,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>489,000</b>	<b>342,000</b>	<b>566,000</b>
011205 - A130	Transport	329,000	230,000	300,000
011205 - A131	Machinery and Equipment	111,000	78,000	100,000
011205 - A132	Furniture and Fixture	23,000	16,000	50,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	12,000	8,000	102,000
011205 - A138	General	12,000	8,000	12,000
<b>Total - Directorate General of Transit Trade, Karachi</b>		<b>28,848,000</b>	<b>27,596,000</b>	<b>27,041,000</b>
<b>KA1189 CHIEF COLLECTOR CUSTOMS (APPRAISEMENT), KARACHI:</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>	<b>5,044,000</b>	<b>5,044,000</b>	<b>6,009,000</b>
011205 - A011	Pay	16	2,008,000	1,845,000
011205 - A011-1	Pay of Officers	(8)	(1,004,000)	(1,617,000)
011205 - A011-2	Pay of Other Staff	(8)	(1,004,000)	(228,000)
011205 - A012	Allowances		3,036,000	4,164,000
011205 - A012-1	Regular Allowances		(2,428,000)	(3,507,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(657,000)

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,003,000</b>	<b>3,410,000</b>
011205 - A032	Communications		65,000	47,000	331,000
011205 - A033	Utilities		415,000	292,000	415,000
011205 - A034	Occupancy Costs		1,203,000	843,000	1,203,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		938,000	658,000	853,000
011205 - A039	General		225,000	162,000	607,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>2,000</b>
011205 - A041	Pension		402,000	282,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>202,000</b>
011205 - A061	Scholarships		201,000	134,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>1,301,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	700,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	300,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>693,000</b>
011205 - A130	Transport		201,000	141,000	200,000
011205 - A131	Machinery and Equipment		101,000	71,000	100,000
011205 - A132	Furniture and Fixture		101,000	71,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	2,000
011205 - A137	Computer Equipment		251,000	177,000	250,000
011205 - A138	General		41,000	29,000	41,000
<b>Total - Chief Collector Customs (Appraisement), Karachi</b>			<b>12,100,000</b>	<b>10,143,000</b>	<b>11,618,000</b>

## KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT), KARACHI:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>5,413,000</b>
011205 - A011	Pay	1	2,008,000	2,008,000	1,397,000
011205 - A011-1	Pay of Officers	(1)	(1,004,000)	(1,004,000)	(1,393,000)
011205 - A011-2	Pay of Other Staff		(1,004,000)	(1,004,000)	(4,000)
011205 - A012	Allowances		3,036,000	3,036,000	4,016,000
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(3,359,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(657,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,003,000</b>	<b>3,441,000</b>
011205 - A032	Communications		65,000	47,000	372,000
011205 - A033	Utilities		415,000	292,000	415,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A034	Occupancy Costs		1,203,000	843,000	1,002,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		938,000	658,000	864,000
011205 - A039	General		225,000	162,000	787,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>2,000</b>
011205 - A041	Pension		402,000	282,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>202,000</b>
011205 - A061	Scholarships		201,000	134,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>1,302,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	700,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	300,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>692,000</b>
011205 - A130	Transport		201,000	141,000	200,000
011205 - A131	Machinery and Equipment		101,000	71,000	100,000
011205 - A132	Furniture and Fixture		101,000	71,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	51,000
011205 - A137	Computer Equipment		251,000	177,000	200,000
011205 - A138	General		41,000	29,000	41,000
<b>Total - Chief Collector of Customs (Enforcement), Karachi</b>			<b>12,100,000</b>	<b>10,143,000</b>	<b>11,053,000</b>

KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I)  
KARACHI:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>7,678,000</b>
011205 - A011	Pay	6	2,008,000	2,008,000	2,785,000
011205 - A011-1	Pay of Officers	(6)	(1,004,000)	(1,004,000)	(2,781,000)
011205 - A011-2	Pay of Other Staff		(1,004,000)	(1,004,000)	(4,000)
011205 - A012	Allowances		3,036,000	3,036,000	4,893,000
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(4,477,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(416,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,783,000</b>	<b>3,017,000</b>
011205 - A032	Communications		65,000	47,000	310,000
011205 - A033	Utilities		415,000	1,000	15,000
011205 - A034	Occupancy Costs		1,203,000	1,000	302,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A038	Travel & Transportation		938,000	887,000	685,000
011205 - A039	General		225,000	1,846,000	1,704,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>		<b>200,000</b>
011205 - A041	Pension		402,000		200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>		<b>1,000</b>
011205 - A052	Grants-Domestic		501,000		1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>202,000</b>
011205 - A061	Scholarships		201,000	134,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>1,551,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	1,000,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	350,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>742,000</b>
011205 - A130	Transport		201,000	141,000	150,000
011205 - A131	Machinery and Equipment		101,000	71,000	100,000
011205 - A132	Furniture and Fixture		101,000	71,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	51,000
011205 - A137	Computer Equipment		251,000	177,000	300,000
011205 - A138	General		41,000	29,000	41,000
<b>Total - Collectorate of Custom (Adjudication-I), Karachi</b>			<b>12,100,000</b>	<b>10,140,000</b>	<b>13,391,000</b>

**KA1192 COLLECTORATE OF CUSTOM (ADJUDICATION-II),  
KARACHI:**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>7,023,000</b>
011205 - A011	Pay	5	2,008,000	2,008,000	2,653,000
011205 - A011-1	Pay of Officers	(5)	(1,004,000)	(1,004,000)	(1,650,000)
011205 - A011-2	Pay of Other Staff		(1,004,000)	(1,004,000)	(1,003,000)
011205 - A012	Allowances		3,036,000	3,036,000	4,370,000
011205 - A012-1	Regular Allowances		(2,428,000)	(2,428,000)	(3,964,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(406,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,847,000</b>	<b>2,003,000</b>	<b>2,566,000</b>
011205 - A032	Communications		65,000	47,000	207,000
011205 - A033	Utilities		415,000	292,000	5,000
011205 - A034	Occupancy Costs		1,203,000	843,000	702,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		938,000	658,000	934,000
011205 - A039	General		225,000	162,000	717,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>2,000</b>
011205 - A041	Pension		402,000	282,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>203,000</b>	<b>136,000</b>	<b>202,000</b>
011205 - A061	Scholarships		201,000	134,000	200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,206,000</b>	<b>1,546,000</b>	<b>1,204,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	502,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	500,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>645,000</b>
011205 - A130	Transport		201,000	141,000	100,000
011205 - A131	Machinery and Equipment		101,000	71,000	200,000
011205 - A132	Furniture and Fixture		101,000	71,000	150,000
011205 - A133	Buildings and Structure		202,000	142,000	2,000
011205 - A137	Computer Equipment		251,000	177,000	152,000
011205 - A138	General		41,000	29,000	41,000
<b>Total - Collectorate of Custom (Adjudication-II), Karachi</b>			<b>12,100,000</b>	<b>10,143,000</b>	<b>11,643,000</b>
<b>KA1226 MODEL CUSTOMS COLLECTORATE EXPORT</b>					
<b>PORT MUHAMMAD BIN QASIM, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>				<b>113,312,000</b>
011205 - A011	Pay	8			57,400,000
011205 - A011-1	Pay of Officers	(8)			(23,810,000)
011205 - A011-2	Pay of Other Staff				(33,590,000)
011205 - A012	Allowances				55,912,000
011205 - A012-1	Regular Allowances				(54,653,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,259,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>				<b>9,022,000</b>
011205 - A032	Communications				711,000
011205 - A033	Utilities				3,303,000
011205 - A034	Occupancy Costs				1,351,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,244,000
011205 - A039	General				1,412,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011205 - A041	Pension				2,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205 - A052	Grants-Domestic				1,000
<b>011205 - A06</b>	<b>Transfers</b>				<b>502,000</b>
011205 - A061	Scholarships				500,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>				<b>2,851,000</b>
011205 - A092	Computer Equipment				151,000
011205 - A095	Purchase of Transport				2,000,000
011205 - A096	Purchase of Plant and Machinery				500,000
011205 - A097	Purchase of Furniture and Fixture				200,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>				<b>803,000</b>
011205 - A130	Transport				400,000
011205 - A131	Machinery and Equipment				200,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				1,000
<b>Total -</b>	<b>Model Customs Collectorate Export Port Muhammad Bin Qasim, Karachi</b>				<b>126,493,000</b>
<b>KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>				<b>46,000</b>
011205 - A011	Pay	4			8,000
011205 - A011-1	Pay of Officers	(4)			(4,000)
011205 - A011-2	Pay of Other Staff				(4,000)
011205 - A012	Allowances				38,000
011205 - A012-1	Regular Allowances				(30,000)
011205 - A012-2	Other Allowances (Excluding TA)				(8,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>				<b>36,000</b>
011205 - A032	Communications				5,000
011205 - A033	Utilities				5,000
011205 - A034	Occupancy Costs				3,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,000
011205 - A039	General				15,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011205 - A041	Pension				2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205 - A052	Grants-Domestic				1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>011205 - A06</b>	<b>Transfers</b>				<b>3,000</b>
011205 - A061	Scholarships				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>				<b>7,000</b>
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>				<b>9,000</b>
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				3,000
011205 - A138	General				1,000
<b>Total -</b>	<b>Directorate of Risk Management, Karachi</b>				<b>104,000</b>
<b>KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>				<b>46,000</b>
011205 - A011	Pay	3			8,000
011205 - A011-1	Pay of Officers	(3)			(4,000)
011205 - A011-2	Pay of Other Staff				(4,000)
011205 - A012	Allowances				38,000
011205 - A012-1	Regular Allowances				(30,000)
011205 - A012-2	Other Allowances (Excluding TA)				(8,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>				<b>36,000</b>
011205 - A032	Communications				5,000
011205 - A033	Utilities				5,000
011205 - A034	Occupancy Costs				3,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,000
011205 - A039	General				15,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
011205 - A041	Pension				2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
011205 - A052	Grants-Domestic				1,000
<b>011205 - A06</b>	<b>Transfers</b>				<b>3,000</b>
011205 - A061	Scholarships				1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>					
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
<b>011205 - A09</b>	<b>Physical Assets</b>				<b>7,000</b>
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>				<b>9,000</b>
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				3,000
011205 - A138	General				1,000
<b>Total - Directorate General of IPR Enforcement (South), Karachi</b>					<b>104,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,324,963,000	2,273,513,000	2,691,577,000
0112	Total - Financial and Fiscal Affairs		2,324,963,000	2,273,513,000	2,691,577,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		2,324,963,000	2,273,513,000	2,691,577,000
01	Total - General Public Service		2,324,963,000	2,273,513,000	2,691,577,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>2,324,963,000</b>	<b>2,273,513,000</b>	<b>2,691,577,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>GR0037</b>	<b>MODEL CUSTOMS COLLECTORATE, GAWADAR:</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>95,352,000</b>	<b>95,352,000</b>	<b>112,661,000</b>
011205 - A011	Pay	283 263	29,573,000	29,573,000	37,841,000
011205 - A011-1	Pay of Officers	(93) (92)	(17,564,000)	(17,564,000)	(20,269,000)
011205 - A011-2	Pay of Other Staff	(190) (171)	(12,009,000)	(12,009,000)	(17,572,000)
011205 - A012	Allowances		65,779,000	65,779,000	74,820,000



## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A012-1	Regular Allowances		(64,479,000)	(64,479,000)	(73,020,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	(1,800,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>11,009,000</b>	<b>7,482,000</b>	<b>9,524,000</b>
011205 - A032	Communications		725,000	458,000	780,000
011205 - A033	Utilities		1,500,000	1,050,000	1,750,000
011205 - A034	Occupancy Costs		8,000	6,000	8,000
011205 - A038	Travel & Transportation		5,678,000	3,975,000	4,425,000
011205 - A039	General		3,098,000	1,993,000	2,561,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>70,000</b>	<b>500,000</b>
011205 - A041	Pension		100,000	70,000	500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>500,000</b>	<b>600,000</b>
011205 - A052	Grants-Domestic		400,000	500,000	600,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>347,000</b>	<b>500,000</b>
011205 - A061	Scholarships		500,000	347,000	500,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,900,000</b>	<b>1,330,000</b>	<b>2,100,000</b>
011205 - A130	Transport		900,000	630,000	750,000
011205 - A131	Machinery and Equipment		200,000	140,000	250,000
011205 - A132	Furniture and Fixture		200,000	140,000	250,000
011205 - A133	Buildings and Structure		400,000	280,000	550,000
011205 - A137	Computer Equipment		150,000	105,000	200,000
011205 - A138	General		50,000	35,000	100,000
<b>Total - Model Customs Collectorate, Gawadar</b>			<b>109,267,000</b>	<b>105,087,000</b>	<b>125,885,000</b>
<b>GR0051 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, GAWADAR :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,442,000</b>	<b>17,442,000</b>	<b>27,538,000</b>
011205 - A011	Pay	67	7,433,000	7,433,000	7,892,000
011205 - A011-1	Pay of Officers	(23)	(3,730,000)	(3,730,000)	(4,118,000)
011205 - A011-2	Pay of Other Staff	(44)	(3,703,000)	(3,703,000)	(3,774,000)
011205 - A012	Allowances		10,009,000	10,009,000	19,646,000
011205 - A012-1	Regular Allowances		(9,366,000)	(9,366,000)	(18,691,000)
011205 - A012-2	Other Allowances (Excluding TA)		(643,000)	(643,000)	(955,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,158,000</b>	<b>4,964,000</b>	<b>5,063,000</b>

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A032	Communications		380,000	265,000	500,000
011205 - A033	Utilities		1,033,000	724,000	800,000
011205 - A034	Occupancy Costs		1,795,000	1,256,000	950,000
011205 - A036	Motor Vehicles		14,000	10,000	10,000
011205 - A038	Travel & Transportation		1,527,000	1,071,000	1,101,000
011205 - A039	General		3,409,000	1,638,000	1,702,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,094,000</b>		<b>200,000</b>
011205 - A041	Pension		1,094,000		200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>547,000</b>	<b>165,000</b>	<b>200,000</b>
011205 - A052	Grants-Domestic		547,000	165,000	200,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>234,000</b>	<b>162,000</b>	<b>166,000</b>
011205 - A061	Scholarships		220,000	153,000	150,000
011205 - A062	Technical Assistance		2,000	1,000	1,000
011205 - A063	Entertainment & Gifts		12,000	8,000	15,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>884,000</b>	<b>619,000</b>	<b>1,601,000</b>
011205 - A092	Computer Equipment		660,000	462,000	1,000,000
011205 - A095	Purchase of Transport		2,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		111,000	78,000	300,000
011205 - A097	Purchase of Furniture and Fixture		111,000	78,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>489,000</b>	<b>342,000</b>	<b>803,000</b>
011205 - A130	Transport		329,000	230,000	250,000
011205 - A131	Machinery and Equipment		111,000	78,000	100,000
011205 - A132	Furniture and Fixture		23,000	16,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	301,000
011205 - A137	Computer Equipment		12,000	8,000	52,000
011205 - A138	General		12,000	8,000	50,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Gawadar</b>			<b>28,848,000</b>	<b>23,694,000</b>	<b>35,571,000</b>
<b>QA0468 DIRECTORATE OF INTELLIGENCE &amp; INVESTIGATION, FBR, QUETTA :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>26,915,000</b>	<b>26,915,000</b>	<b>21,950,000</b>
011205 - A011	Pay	56 46	9,898,000	9,898,000	6,911,000
011205 - A011-1	Pay of Officers	(33) (24)	(7,381,000)	(7,381,000)	(4,690,000)
011205 - A011-2	Pay of Other Staff	(23) (22)	(2,517,000)	(2,517,000)	(2,221,000)
011205 - A012	Allowances		17,017,000	17,017,000	15,039,000
011205 - A012-1	Regular Allowances		(15,365,000)	(15,365,000)	(13,537,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,652,000)	(1,652,000)	(1,502,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>7,875,000</b>	<b>5,514,000</b>	<b>6,225,000</b>
011205 - A032	Communications		520,000	364,000	570,000
011205 - A033	Utilities		440,000	308,000	650,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A034	Occupancy Costs		2,281,000	1,597,000	2,001,000
011205 - A038	Travel & Transportation		3,001,000	2,101,000	1,921,000
011205 - A039	General		1,633,000	1,144,000	1,083,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>301,000</b>
011205 - A041	Pension		1,000	1,000	301,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		1,000	1,000	300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>501,000</b>	<b>348,000</b>	<b>301,000</b>
011205 - A061	Scholarships		500,000	347,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>225,000</b>
011205 - A092	Computer Equipment				75,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>941,000</b>	<b>659,000</b>	<b>811,000</b>
011205 - A130	Transport		800,000	560,000	550,000
011205 - A131	Machinery and Equipment		50,000	35,000	70,000
011205 - A132	Furniture and Fixture		50,000	35,000	70,000
011205 - A133	Buildings and Structure		21,000	15,000	101,000
011205 - A137	Computer Equipment		10,000	7,000	10,000
011205 - A138	General		10,000	7,000	10,000
<b>Total - Directorate of Intelligence &amp; Investigation, FBR, Quetta</b>			<b>36,236,000</b>	<b>33,440,000</b>	<b>30,113,000</b>

## QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>233,635,000</b>	<b>233,670,000</b>	<b>265,258,000</b>
011205 - A011	Pay	780 752	86,741,000	86,741,000	87,895,000
011205 - A011-1	Pay of Officers	(189) (187)	(43,410,000)	(43,410,000)	(50,976,000)
011205 - A011-2	Pay of Other Staff	(591) (565)	(43,331,000)	(43,331,000)	(36,919,000)
011205 - A012	Allowances		146,894,000	146,929,000	177,363,000
011205 - A012-1	Regular Allowances		(144,190,000)	(144,190,000)	(172,060,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,704,000)	(2,739,000)	(5,303,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>32,591,000</b>	<b>27,587,000</b>	<b>27,525,000</b>
011205 - A032	Communications		1,548,000	1,085,000	1,500,000
011205 - A033	Utilities		3,935,000	3,925,000	4,200,000
011205 - A034	Occupancy Costs		7,419,000	8,793,000	6,620,000
011205 - A036	Motor Vehicles		1,000	1,000	50,000
011205 - A038	Travel & Transportation		12,752,000	8,927,000	9,452,000
011205 - A039	General		6,936,000	4,856,000	5,703,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>525,000</b>	<b>1,200,000</b>

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
011205 - A041	Pension		800,000	525,000	1,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,821,000</b>	<b>1,273,000</b>	<b>1,301,000</b>
011205 - A061	Scholarships		1,800,000	1,258,000	1,200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		20,000	14,000	100,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>280,000</b>	<b>1,502,000</b>
011205 - A092	Computer Equipment		150,000	105,000	700,000
011205 - A095	Purchase of Transport		50,000	35,000	2,000
011205 - A096	Purchase of Plant and Machinery		50,000	35,000	500,000
011205 - A097	Purchase of Furniture and Fixture		150,000	105,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,937,000</b>	<b>2,058,000</b>	<b>2,450,000</b>
011205 - A130	Transport		2,000,000	1,400,000	1,400,000
011205 - A131	Machinery and Equipment		295,000	207,000	350,000
011205 - A132	Furniture and Fixture		195,000	137,000	200,000
011205 - A133	Buildings and Structure		100,000	70,000	100,000
011205 - A137	Computer Equipment		297,000	209,000	350,000
011205 - A138	General		50,000	35,000	50,000
<b>Total - Model Customs Collectorate, Quetta</b>			<b>273,684,000</b>	<b>266,893,000</b>	<b>300,236,000</b>

## QA0568 DIRECTORATE OF TRANSIT TRADE, QUETTA

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>17,449,000</b>	<b>17,449,000</b>	<b>17,454,000</b>
011205 - A011	Pay	5	7,440,000	7,440,000	5,479,000
011205 - A011-1	Pay of Officers	(5)	(3,737,000)	(3,737,000)	(3,284,000)
011205 - A011-2	Pay of Other Staff		(3,703,000)	(3,703,000)	(2,195,000)
011205 - A012	Allowances		10,009,000	10,009,000	11,975,000
011205 - A012-1	Regular Allowances		(9,366,000)	(9,366,000)	(11,309,000)
011205 - A012-2	Other Allowances (Excluding TA)		(643,000)	(643,000)	(666,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,151,000</b>	<b>5,713,000</b>	<b>6,734,000</b>
011205 - A032	Communications		380,000	265,000	410,000
011205 - A033	Utilities		1,033,000	724,000	840,000
011205 - A034	Occupancy Costs		1,795,000	1,256,000	1,502,000
011205 - A036	Motor Vehicles		7,000	5,000	7,000
011205 - A038	Travel & Transportation		1,527,000	1,071,000	1,103,000
011205 - A039	General		3,409,000	2,392,000	2,872,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,094,000</b>	<b>766,000</b>	<b>300,000</b>
011205 - A041	Pension		1,094,000	766,000	300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>547,000</b>	<b>547,000</b>	<b>300,000</b>
011205 - A052	Grants-Domestic		547,000	547,000	300,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>234,000</b>	<b>162,000</b>	<b>221,000</b>
011205 - A061	Scholarships		220,000	153,000	200,000
011205 - A062	Technical Assistance		2,000	1,000	1,000
011205 - A063	Entertainment & Gifts		12,000	8,000	20,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>884,000</b>	<b>619,000</b>	<b>1,651,000</b>
011205 - A092	Computer Equipment		660,000	462,000	850,000
011205 - A095	Purchase of Transport		2,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		111,000	78,000	500,000
011205 - A097	Purchase of Furniture and Fixture		111,000	78,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>489,000</b>	<b>342,000</b>	<b>602,000</b>
011205 - A130	Transport		329,000	230,000	250,000
011205 - A131	Machinery and Equipment		111,000	78,000	100,000
011205 - A132	Furniture and Fixture		23,000	16,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		12,000	8,000	150,000
011205 - A138	General		12,000	8,000	50,000
<b>Total - Directorate of Transit Trade, Quetta</b>			<b>28,848,000</b>	<b>25,598,000</b>	<b>27,262,000</b>

## QA0597 COLLECTORATE OF CUSTOM (ADJUCTION), QUETTA:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,044,000</b>	<b>5,044,000</b>	<b>9,952,000</b>
011205 - A011	Pay	5	2,014,000	2,014,000	3,627,000
011205 - A011-1	Pay of Officers	(5)	(1,007,000)	(1,007,000)	(2,622,000)
011205 - A011-2	Pay of Other Staff		(1,007,000)	(1,007,000)	(1,005,000)
011205 - A012	Allowances		3,030,000	3,030,000	6,325,000
011205 - A012-1	Regular Allowances		(2,415,000)	(2,415,000)	(5,811,000)
011205 - A012-2	Other Allowances (Excluding TA)		(615,000)	(615,000)	(514,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>2,844,000</b>	<b>1,989,000</b>	<b>3,364,000</b>
011205 - A032	Communications		65,000	47,000	150,000
011205 - A033	Utilities		416,000	292,000	540,000
011205 - A034	Occupancy Costs		1,204,000	843,000	946,000
011205 - A036	Motor Vehicles		2,000	1,000	10,000
011205 - A038	Travel & Transportation		920,000	644,000	1,094,000
011205 - A039	General		237,000	162,000	624,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>402,000</b>	<b>282,000</b>	<b>2,000</b>
011205 - A041	Pension		402,000	282,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>501,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestic		501,000	501,000	1,000

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>205,000</b>	<b>143,000</b>	<b>203,000</b>
011205 - A061	Scholarships		201,000	141,000	200,000
011205 - A062	Technical Assistance		2,000	1,000	2,000
011205 - A063	Entertainment & Gifts		2,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>2,207,000</b>	<b>1,546,000</b>	<b>1,251,000</b>
011205 - A092	Computer Equipment		1,503,000	1,053,000	550,000
011205 - A095	Purchase of Transport		2,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		501,000	351,000	400,000
011205 - A097	Purchase of Furniture and Fixture		201,000	141,000	300,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>897,000</b>	<b>631,000</b>	<b>811,000</b>
011205 - A130	Transport		201,000	141,000	141,000
011205 - A131	Machinery and Equipment		101,000	71,000	100,000
011205 - A132	Furniture and Fixture		101,000	71,000	100,000
011205 - A133	Buildings and Structure		202,000	142,000	141,000
011205 - A137	Computer Equipment		251,000	177,000	300,000
011205 - A138	General		41,000	29,000	29,000
<b>Total - Collectorate of Custom (Adjunction), Quetta</b>			<b>12,100,000</b>	<b>10,136,000</b>	<b>15,584,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		488,983,000	464,848,000	534,651,000
0112	Total - Financial and Fiscal Affairs		488,983,000	464,848,000	534,651,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		488,983,000	464,848,000	534,651,000
01	Total - General Public Service		488,983,000	464,848,000	534,651,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>488,983,000</b>	<b>464,848,000</b>	<b>534,651,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>GL7005</b>	<b>MODEL CUSTOMS COLLECTORATE GILGIT- BALTISTAN :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>42,874,000</b>	<b>41,096,000</b>	<b>29,281,000</b>
011205 - A011	Pay	58	10,412,000	11,012,000	9,007,000
011205 - A011-1	Pay of Officers	(34)	(5,701,000)	(5,701,000)	(5,085,000)
011205 - A011-2	Pay of Other Staff	(24)	(4,711,000)	(5,311,000)	(3,922,000)

## NO. 042.\_FC21C45 - CUSTOMS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.</b>			
011205 - A012 Allowances	32,462,000	30,084,000	20,274,000
011205 - A012-1 Regular Allowances	(30,158,000)	(27,780,000)	(17,973,000)
011205 - A012-2 Other Allowances (Excluding TA)	(2,304,000)	(2,304,000)	(2,301,000)
<b>011205 - A03 Operating Expenses</b>	<b>9,726,000</b>	<b>8,596,000</b>	<b>8,561,000</b>
011205 - A032 Communications	705,000	495,000	554,000
011205 - A033 Utilities	1,604,000	1,924,000	2,002,000
011205 - A034 Occupancy Costs	1,351,000	946,000	674,000
011205 - A036 Motor Vehicles	51,000	36,000	35,000
011205 - A038 Travel & Transportation	2,705,000	2,822,000	2,273,000
011205 - A039 General	3,310,000	2,373,000	3,023,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>501,000</b>	<b>351,000</b>	<b>351,000</b>
011205 - A041 Pension	501,000	351,000	351,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011205 - A052 Grants-Domestic	500,000	500,000	500,000
<b>011205 - A06 Transfers</b>	<b>471,000</b>	<b>327,000</b>	<b>550,000</b>
011205 - A061 Scholarships	400,000	277,000	500,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	70,000	49,000	49,000
<b>011205 - A09 Physical Assets</b>	<b>2,301,000</b>	<b>1,611,000</b>	<b>1,811,000</b>
011205 - A092 Computer Equipment	1,300,000	910,000	1,010,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	500,000	350,000	400,000
011205 - A097 Purchase of Furniture and Fixture	500,000	350,000	400,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>922,000</b>	<b>646,000</b>	<b>680,000</b>
011205 - A130 Transport	500,000	350,000	350,000
011205 - A131 Machinery and Equipment	150,000	105,000	105,000
011205 - A132 Furniture and Fixture	70,000	49,000	50,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	150,000	105,000	123,000
011205 - A138 General	50,000	35,000	50,000
<b>Total - Model Customs Collectorate Gilgit-Baltistan</b>	<b>57,295,000</b>	<b>53,127,000</b>	<b>41,734,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	57,295,000	53,127,000	41,734,000
0112 Total - Financial and Fiscal Affairs	57,295,000	53,127,000	41,734,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	57,295,000	53,127,000	41,734,000
01 Total - General Public Service	57,295,000	53,127,000	41,734,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>57,295,000</b>	<b>53,127,000</b>	<b>41,734,000</b>
<b>TOTAL - DEMAND</b>	<b>5,479,831,000</b>	<b>5,316,440,000</b>	<b>6,122,845,000</b>

## NO. 043\_ INLAND REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 043**  
**(FC21J12)**  
**INLAND REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

**Voted Rs. 9,789,830,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,151,171,000	8,878,855,000	9,789,830,000
	<b>Total</b>	<b>9,151,171,000</b>	<b>8,878,855,000</b>	<b>9,789,830,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>7,538,407,000</b>	<b>7,542,319,000</b>	<b>8,259,362,000</b>
A011	Pay	2,710,969,000	2,710,969,000	2,706,084,000
A011-1	Pay of Officers	(1,130,568,000)	(1,130,568,000)	(1,215,350,000)
A011-2	Pay of Other Staff	(1,580,401,000)	(1,580,401,000)	(1,490,734,000)
A012	Allowances	4,827,438,000	4,831,350,000	5,553,278,000
A012-1	Regular Allowances	(4,736,025,000)	(4,737,212,000)	(5,442,614,000)
A012-2	Other Allowances (Excluding TA)	(91,413,000)	(94,138,000)	(110,664,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,266,779,000</b>	<b>1,076,904,000</b>	<b>1,164,641,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>40,785,000</b>	<b>33,134,000</b>	<b>58,878,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>34,750,000</b>	<b>37,817,000</b>	<b>36,565,000</b>
<b>A06</b>	<b>Transfers</b>	<b>96,259,000</b>	<b>67,373,000</b>	<b>69,931,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>33,859,000</b>	<b>21,256,000</b>	<b>38,119,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>140,332,000</b>	<b>100,052,000</b>	<b>162,334,000</b>
	<b>Total</b>	<b>9,151,171,000</b>	<b>8,878,855,000</b>	<b>9,789,830,000</b>



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>ID5218</b>	<b>COMMISSIONER (INLAND REVENUE)</b>				
	<b>APPEALS-I, ISLAMABAD :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,950,000</b>	<b>5,950,000</b>	<b>6,810,000</b>
011205 - A011	Pay	15 13	2,153,000	2,153,000	2,176,000
011205 - A011-1	Pay of Officers	(5) (4)	(820,000)	(820,000)	(1,268,000)
011205 - A011-2	Pay of Other Staff	(10) (9)	(1,333,000)	(1,333,000)	(908,000)
011205 - A012	Allowances		3,797,000	3,797,000	4,634,000
011205 - A012-1	Regular Allowances		(3,741,000)	(3,741,000)	(4,548,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(86,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>855,000</b>	<b>981,000</b>	<b>3,159,000</b>
011205 - A032	Communications		123,000	83,000	123,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		403,000	636,000	503,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		110,000	118,000	110,000
011205 - A039	General		213,000	138,000	2,417,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>45,000</b>	<b>84,000</b>
011205 - A130	Transport		40,000	28,000	30,000
011205 - A131	Machinery and Equipment		20,000	1,000	20,000
011205 - A132	Furniture and Fixture		15,000	1,000	15,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		16,000	12,000	16,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals-I, Islamabad</b>			<b>6,914,000</b>	<b>6,991,000</b>	<b>10,068,000</b>

**ID5219 COMMISSIONER (INLAND REVENUE)**  
**APPEALS-II, ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,123,000</b>	<b>6,123,000</b>	<b>8,193,000</b>
011205 - A011	Pay	15 14	1,653,000	1,653,000	2,442,000
011205 - A011-1	Pay of Officers	(4) (4)	(818,000)	(818,000)	(1,337,000)
011205 - A011-2	Pay of Other Staff	(11) (10)	(835,000)	(835,000)	(1,105,000)
011205 - A012	Allowances		4,470,000	4,470,000	5,751,000
011205 - A012-1	Regular Allowances		(4,389,000)	(4,389,000)	(5,670,000)
011205 - A012-2	Other Allowances (Excluding TA)		(81,000)	(81,000)	(81,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>639,000</b>	<b>628,000</b>	<b>864,000</b>
011205 - A032	Communications		153,000	108,000	153,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		207,000	100,000	163,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		94,000	267,000	139,000
011205 - A039	General		179,000	147,000	403,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>51,000</b>
011205 - A041	Pension		2,000	2,000	51,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>32,000</b>	<b>23,000</b>	<b>37,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		30,000	21,000	35,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>106,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>108,000</b>	<b>77,000</b>	<b>109,000</b>
011205 - A130	Transport		30,000	21,000	30,000
011205 - A131	Machinery and Equipment		35,000	25,000	35,000
011205 - A132	Furniture and Fixture		20,000	14,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		20,000	14,000	21,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals-II, Islamabad</b>			<b>6,914,000</b>	<b>6,863,000</b>	<b>9,363,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID5220 REGIONAL TAX OFFICE, ISLAMABAD:</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>255,988,000</b>	<b>256,128,000</b>	<b>274,626,000</b>
011205 - A011	Pay	532	399	116,022,000	116,022,000	92,733,000
011205 - A011-1	Pay of Officers	(177)	(109)	(33,322,000)	(33,322,000)	(36,621,000)
011205 - A011-2	Pay of Other Staff	(355)	(290)	(82,700,000)	(82,700,000)	(56,112,000)
011205 - A012	Allowances			139,966,000	140,106,000	181,893,000
011205 - A012-1	Regular Allowances			(136,603,000)	(136,603,000)	(177,190,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,363,000)	(3,503,000)	(4,703,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>52,058,000</b>	<b>35,667,000</b>	<b>46,156,000</b>
011205 - A032	Communications			5,814,000	4,070,000	4,752,000
011205 - A033	Utilities			5,876,000	5,113,000	6,598,000
011205 - A034	Occupancy Costs			24,202,000	16,942,000	20,166,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			5,762,000	4,034,000	4,447,000
011205 - A039	General			10,403,000	5,507,000	10,192,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,100,000</b>	<b>1,401,000</b>	<b>1,200,000</b>
011205 - A041	Pension			1,100,000	1,401,000	1,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,400,000</b>
011205 - A052	Grants-Domestic			1,000,000	1,000,000	1,400,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>4,601,000</b>	<b>3,221,000</b>	<b>3,301,000</b>
011205 - A061	Scholarships			4,300,000	3,010,000	3,000,000
011205 - A063	Entertainment & Gifts			300,000	210,000	300,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>8,007,000</b>	<b>5,607,000</b>	<b>1,007,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			8,001,000	5,601,000	1,001,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,362,000</b>	<b>4,454,000</b>	<b>5,571,000</b>
011205 - A130	Transport			1,500,000	1,050,000	1,200,000
011205 - A131	Machinery and Equipment			1,500,000	1,050,000	1,200,000
011205 - A132	Furniture and Fixture			480,000	336,000	300,000
011205 - A133	Buildings and Structure			2,281,000	1,597,000	2,001,000
011205 - A137	Computer Equipment			541,000	379,000	800,000
011205 - A138	General			60,000	42,000	70,000
	<b>Total - Regional Tax Office, Islamabad</b>			<b>329,116,000</b>	<b>307,478,000</b>	<b>333,261,000</b>

**ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE), ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>22,371,000</b>	<b>23,858,000</b>	<b>25,687,000</b>
011205 - A011	Pay	27	31	6,301,000	6,301,000	7,857,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A011-1	Pay of Officers	(16)	(16)	(5,141,000)	(5,141,000)	(6,003,000)
011205 - A011-2	Pay of Other Staff	(11)	(15)	(1,160,000)	(1,160,000)	(1,854,000)
011205 - A012	Allowances			16,070,000	17,557,000	17,830,000
011205 - A012-1	Regular Allowances			(15,049,000)	(16,236,000)	(16,403,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,021,000)	(1,321,000)	(1,427,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>4,521,000</b>	<b>3,168,000</b>	<b>4,637,000</b>
011205 - A032	Communications			440,000	308,000	470,000
011205 - A033	Utilities			646,000	453,000	675,000
011205 - A034	Occupancy Costs			904,000	633,000	704,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,172,000	821,000	1,012,000
011205 - A039	General			1,358,000	952,000	1,775,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>566,000</b>	<b>397,000</b>	<b>1,080,000</b>
011205 - A041	Pension			566,000	397,000	1,080,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>502,000</b>	<b>352,000</b>	<b>502,000</b>
011205 - A061	Scholarships			500,000	350,000	500,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>9,000</b>
011205 - A092	Computer Equipment			4,000	4,000	6,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,408,000</b>	<b>2,292,000</b>	<b>1,868,000</b>
011205 - A130	Transport			250,000	175,000	250,000
011205 - A131	Machinery and Equipment			600,000	420,000	500,000
011205 - A132	Furniture and Fixture			50,000	35,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			4,505,000	1,659,000	1,001,000
011205 - A138	General			1,000	1,000	15,000
<b>Total - Chief Coordinator Computer Wing</b>						
<b>(Inland Revenue), Islamabad</b>						
				<b>33,378,000</b>	<b>30,077,000</b>	<b>33,786,000</b>

**ID5222 DIRECTORATE OF TRAINING AND RESEARCH  
(INLAND REVENUE), ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>15,114,000</b>	<b>15,114,000</b>	<b>19,447,000</b>
011205 - A011	Pay	29	31	5,020,000	5,020,000	5,958,000
011205 - A011-1	Pay of Officers	(7)	(9)	(1,894,000)	(1,894,000)	(2,828,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A011-2	Pay of Other Staff	(22)	(22)	(3,126,000)	(3,126,000)	(3,130,000)
011205 - A012	Allowances			10,094,000	10,094,000	13,489,000
011205 - A012-1	Regular Allowances			(9,615,000)	(9,615,000)	(13,060,000)
011205 - A012-2	Other Allowances (Excluding TA)			(479,000)	(479,000)	(429,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>4,468,000</b>	<b>3,124,000</b>	<b>3,720,000</b>
011205 - A032	Communications			311,000	218,000	311,000
011205 - A033	Utilities			19,000	15,000	19,000
011205 - A034	Occupancy Costs			1,311,000	918,000	1,012,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			712,000	499,000	612,000
011205 - A039	General			2,114,000	1,473,000	1,765,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205 - A041	Pension			101,000	71,000	101,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>376,000</b>	<b>264,000</b>	<b>276,000</b>
011205 - A061	Scholarships			300,000	210,000	200,000
011205 - A063	Entertainment & Gifts			75,000	53,000	75,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>106,000</b>	<b>76,000</b>	<b>106,000</b>
011205 - A092	Computer Equipment			103,000	73,000	103,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>599,000</b>	<b>420,000</b>	<b>599,000</b>
011205 - A130	Transport			200,000	140,000	200,000
011205 - A131	Machinery and Equipment			200,000	140,000	200,000
011205 - A132	Furniture and Fixture			50,000	35,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			146,000	102,000	146,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Directorate of Training and Research</b>						
<b>(Inland Revenue), Islamabad</b>				<b>20,767,000</b>	<b>19,072,000</b>	<b>24,252,000</b>

## ID5223 DATA PROCESSING CENTRE (INLAND REVENUE), RAWALPINDI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>18,246,000</b>	<b>18,246,000</b>	<b>27,324,000</b>
011205 - A011	Pay	41	41	7,603,000	7,603,000	9,018,000
011205 - A011-1	Pay of Officers	(18)	(18)	(4,004,000)	(4,004,000)	(4,888,000)
011205 - A011-2	Pay of Other Staff	(23)	(23)	(3,599,000)	(3,599,000)	(4,130,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A012	Allowances			10,643,000	10,643,000	18,306,000
011205 - A012-1	Regular Allowances			(10,379,000)	(10,379,000)	(17,892,000)
011205 - A012-2	Other Allowances (Excluding TA)			(264,000)	(264,000)	(414,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,757,000</b>	<b>2,626,000</b>	<b>3,605,000</b>
011205 - A032	Communications			187,000	131,000	197,000
011205 - A033	Utilities			104,000	74,000	104,000
011205 - A034	Occupancy Costs			2,753,000	1,917,000	2,303,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			383,000	269,000	443,000
011205 - A039	General			329,000	234,000	557,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>104,000</b>	<b>103,000</b>
011205 - A041	Pension			2,000	104,000	103,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>302,000</b>	<b>212,000</b>	<b>102,000</b>
011205 - A061	Scholarships			300,000	210,000	100,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>333,000</b>	<b>234,000</b>	<b>383,000</b>
011205 - A130	Transport			60,000	42,000	70,000
011205 - A131	Machinery and Equipment			150,000	105,000	150,000
011205 - A132	Furniture and Fixture			30,000	21,000	40,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			90,000	63,000	120,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Data Processing Centre</b>						
<b>(Inland Revenue), Rawalpindi</b>				<b>22,650,000</b>	<b>21,432,000</b>	<b>31,527,000</b>
<b>ID5224 REGIONAL TAX OFFICE, RAWALPINDI :</b>						
<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>334,511,000</b>	<b>334,511,000</b>	<b>349,090,000</b>
011205 - A011	Pay	703	556	123,571,000	123,571,000	107,026,000
011205 - A011-1	Pay of Officers	(226)	(143)	(58,581,000)	(58,581,000)	(40,702,000)
011205 - A011-2	Pay of Other Staff	(477)	(413)	(64,990,000)	(64,990,000)	(66,324,000)
011205 - A012	Allowances			210,940,000	210,940,000	242,064,000
011205 - A012-1	Regular Allowances			(208,536,000)	(208,536,000)	(238,660,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,404,000)	(2,404,000)	(3,404,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>66,024,000</b>	<b>62,008,000</b>	<b>62,139,000</b>
011205 - A032	Communications			4,794,000	3,355,000	4,210,000
011205 - A033	Utilities			9,125,000	9,888,000	10,370,000
011205 - A034	Occupancy Costs			30,122,000	34,351,000	29,093,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			8,212,000	5,749,000	6,162,000
011205 - A039	General			13,770,000	8,664,000	12,303,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,230,000</b>	<b>861,000</b>	<b>2,700,000</b>
011205 - A041	Pension			1,230,000	861,000	2,700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic			1,200,000	1,200,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>5,501,000</b>	<b>3,851,000</b>	<b>3,751,000</b>
011205 - A061	Scholarships			5,200,000	3,640,000	3,500,000
011205 - A063	Entertainment & Gifts			300,000	210,000	250,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,133,000</b>	<b>3,594,000</b>	<b>4,011,000</b>
011205 - A130	Transport			1,955,000	1,368,000	1,500,000
011205 - A131	Machinery and Equipment			1,495,000	1,047,000	1,500,000
011205 - A132	Furniture and Fixture			287,000	201,000	200,000
011205 - A133	Buildings and Structure			1,001,000	701,000	501,000
011205 - A137	Computer Equipment			295,000	207,000	250,000
011205 - A138	General			100,000	70,000	60,000
	<b>Total - Regional Tax Office, Rawalpindi</b>			<b>413,606,000</b>	<b>406,032,000</b>	<b>423,198,000</b>

**ID5367 COMMISSIONER (INLAND REVENUE)**  
**APPEALS-III, ISLAMABAD :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>5,044,000</b>	<b>5,044,000</b>	<b>5,755,000</b>
011205 - A011	Pay	15	8	1,632,000	1,632,000	1,833,000
011205 - A011-1	Pay of Officers	(4)	(3)	(748,000)	(748,000)	(578,000)
011205 - A011-2	Pay of Other Staff	(11)	(5)	(884,000)	(884,000)	(1,255,000)
011205 - A012	Allowances			3,412,000	3,412,000	3,922,000
011205 - A012-1	Regular Allowances			(3,346,000)	(3,346,000)	(3,836,000)
011205 - A012-2	Other Allowances (Excluding TA)			(66,000)	(66,000)	(86,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>956,000</b>	<b>724,000</b>	<b>1,185,000</b>
011205 - A032	Communications			257,000	124,000	217,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
011205 - A033			Utilities	5,000	5,000	5,000
011205 - A034			Occupancy Costs	303,000	259,000	403,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	110,000	78,000	130,000
011205 - A039			General	280,000	257,000	429,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			Pension	2,000	2,000	2,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			Grants-Domestic	3,000	3,000	3,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>42,000</b>	<b>5,000</b>	<b>42,000</b>
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	40,000	3,000	40,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>405,000</b>
011205 - A092			Computer Equipment	4,000	4,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	200,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	200,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>145,000</b>	<b>68,000</b>	<b>138,000</b>
011205 - A130			Transport	26,000	18,000	25,000
011205 - A131			Machinery and Equipment	50,000		40,000
011205 - A132			Furniture and Fixture	15,000	11,000	20,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	51,000	36,000	50,000
011205 - A138			General	1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals-III, Islamabad</b>				<b>6,199,000</b>	<b>5,853,000</b>	<b>7,530,000</b>

## ID5646 DIRECTORATE GENERAL INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE), ISLAMABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>27,714,000</b>	<b>27,714,000</b>	<b>39,571,000</b>
011205 - A011	Pay	92	65	9,705,000	9,705,000	14,141,000
011205 - A011-1	Pay of Officers	(32)	(23)	(5,960,000)	(5,960,000)	(9,182,000)
011205 - A011-2	Pay of Other Staff	(60)	(42)	(3,745,000)	(3,745,000)	(4,959,000)
011205 - A012	Allowances			18,009,000	18,009,000	25,430,000
011205 - A012-1	Regular Allowances			(17,505,000)	(17,505,000)	(24,876,000)
011205 - A012-2	Other Allowances (Excluding TA)			(504,000)	(504,000)	(554,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>12,094,000</b>	<b>11,446,000</b>	<b>14,538,000</b>
011205 - A032	Communications			885,000	620,000	975,000
011205 - A033	Utilities			1,345,000	976,000	1,300,000



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
011205 - A034	Occupancy Costs	4,006,000	4,744,000	4,652,000
011205 - A036	Motor Vehicles	1,000	1,000	1,000
011205 - A038	Travel & Transportation	2,221,000	1,854,000	2,477,000
011205 - A039	General	3,636,000	3,251,000	5,133,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension	2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>52,000</b>	<b>52,000</b>	<b>102,000</b>
011205 - A052	Grants-Domestic	52,000	52,000	102,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>1,101,000</b>	<b>771,000</b>	<b>951,000</b>
011205 - A061	Scholarships	1,000,000	700,000	800,000
011205 - A063	Entertainment & Gifts	100,000	70,000	150,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>7,000</b>	<b>165,000</b>	<b>239,000</b>
011205 - A092	Computer Equipment	4,000	162,000	236,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>753,000</b>	<b>526,000</b>	<b>1,002,000</b>
011205 - A130	Transport	400,000	280,000	450,000
011205 - A131	Machinery and Equipment	100,000	70,000	150,000
011205 - A132	Furniture and Fixture	100,000	70,000	150,000
011205 - A133	Buildings and Structure	2,000	1,000	2,000
011205 - A137	Computer Equipment	101,000	70,000	200,000
011205 - A138	General	50,000	35,000	50,000
	<b>Total - Directorate General Intelligene &amp; Investigation (Inland Revenue), Islamabad</b>	<b>41,723,000</b>	<b>40,676,000</b>	<b>56,405,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	881,267,000	844,474,000	929,390,000
0112	Total - Financial and Fiscal Affairs	881,267,000	844,474,000	929,390,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	881,267,000	844,474,000	929,390,000
01	Total - General Public Service	881,267,000	844,474,000	929,390,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>881,267,000</b>	<b>844,474,000</b>	<b>929,390,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>				
<b>BR0075</b>	<b>REGIONAL TAX OFFICE, BAHAWALPUR :</b>				
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>201,857,000</b>	<b>201,857,000</b>	<b>253,930,000</b>
011205 - A011	Pay	502 463	63,087,000	63,087,000	81,238,000
011205 - A011-1	Pay of Officers	(130) (103)	(26,010,000)	(26,010,000)	(32,088,000)
011205 - A011-2	Pay of Other Staff	(372) (360)	(37,077,000)	(37,077,000)	(49,150,000)
011205 - A012	Allowances		138,770,000	138,770,000	172,692,000
011205 - A012-1	Regular Allowances		(137,866,000)	(137,866,000)	(172,037,000)
011205 - A012-2	Other Allowances (Excluding TA)		(904,000)	(904,000)	(655,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>31,907,000</b>	<b>23,183,000</b>	<b>26,356,000</b>
011205 - A032	Communications		3,050,000	2,135,000	2,650,000
011205 - A033	Utilities		3,600,000	2,520,000	3,500,000
011205 - A034	Occupancy Costs		8,802,000	7,412,000	7,750,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,651,000	4,656,000	5,102,000
011205 - A039	General		9,803,000	6,459,000	7,353,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,260,000</b>	<b>1,200,000</b>
011205 - A041	Pension		1,800,000	1,260,000	1,200,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,400,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,400,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,801,000</b>	<b>1,961,000</b>	<b>2,101,000</b>
011205 - A061	Scholarships		2,500,000	1,750,000	1,800,000
011205 - A063	Entertainment & Gifts		300,000	210,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>3,007,000</b>	<b>2,106,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		3,001,000	2,100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,350,000</b>	<b>2,345,000</b>	<b>3,050,000</b>
011205 - A130	Transport		1,200,000	840,000	1,000,000
011205 - A131	Machinery and Equipment		500,000	350,000	500,000
011205 - A132	Furniture and Fixture		500,000	350,000	400,000
011205 - A133	Buildings and Structure		600,000	420,000	700,000
011205 - A137	Computer Equipment		400,000	280,000	350,000
011205 - A138	General		150,000	105,000	100,000
<b>Total - Regional Tax Office, Bahawalpur</b>			<b>245,722,000</b>	<b>233,712,000</b>	<b>288,044,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,857,000</b>	<b>3,857,000</b>	<b>5,586,000</b>
011205 - A011	Pay	11 11	1,012,000	1,012,000	1,784,000
011205 - A011-1	Pay of Officers	(4) (4)	(507,000)	(507,000)	(992,000)
011205 - A011-2	Pay of Other Staff	(7) (7)	(505,000)	(505,000)	(792,000)
011205 - A012	Allowances		2,845,000	2,845,000	3,802,000
011205 - A012-1	Regular Allowances		(2,838,000)	(2,838,000)	(3,596,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(206,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>275,000</b>	<b>187,000</b>	<b>539,000</b>
011205 - A032	Communications		97,000	68,000	112,000
011205 - A033	Utilities		9,000	8,000	12,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		80,000	53,000	102,000
011205 - A039	General		84,000	53,000	308,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>25,000</b>	<b>19,000</b>	<b>37,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		10,000	7,000	12,000
011205 - A132	Furniture and Fixture		5,000	3,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		6,000	5,000	11,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Faisalabad</b>			<b>4,172,000</b>	<b>4,078,000</b>	<b>6,177,000</b>
<b>FD0124 REGIONAL TAX OFFICE, FAISALABAD</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>515,939,000</b>	<b>515,939,000</b>	<b>524,203,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A011	Pay	1,007	800	189,919,000	189,919,000	167,536,000
011205 - A011-1	Pay of Officers	(325)	(214)	(59,238,000)	(59,238,000)	(70,713,000)
011205 - A011-2	Pay of Other Staff	(682)	(586)	(130,681,000)	(130,681,000)	(96,823,000)
011205 - A012	Allowances			326,020,000	326,020,000	356,667,000
011205 - A012-1	Regular Allowances			(323,865,000)	(323,865,000)	(354,512,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,155,000)	(2,155,000)	(2,155,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>39,811,000</b>	<b>30,365,000</b>	<b>34,185,000</b>
011205 - A032	Communications			4,275,000	3,410,000	4,080,000
011205 - A033	Utilities			12,550,000	13,900,000	12,850,000
011205 - A034	Occupancy Costs			1,583,000	979,000	999,000
011205 - A036	Motor Vehicles			50,000		1,000
011205 - A038	Travel & Transportation			8,450,000	5,453,000	5,852,000
011205 - A039	General			12,903,000	6,623,000	10,403,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>490,000</b>	<b>1,700,000</b>
011205 - A041	Pension			700,000	490,000	1,700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,502,000</b>	<b>1,502,000</b>	<b>2,000,000</b>
011205 - A052	Grants-Domestic			1,502,000	1,502,000	2,000,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>4,451,000</b>	<b>3,116,000</b>	<b>3,401,000</b>
011205 - A061	Scholarships			4,300,000	3,010,000	3,200,000
011205 - A063	Entertainment & Gifts			150,000	105,000	200,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>3,952,000</b>
011205 - A092	Computer Equipment			4,000	4,000	950,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,501,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,300,000</b>	<b>3,710,000</b>	<b>8,750,000</b>
011205 - A130	Transport			1,500,000	1,050,000	1,300,000
011205 - A131	Machinery and Equipment			1,200,000	840,000	1,150,000
011205 - A132	Furniture and Fixture			250,000	175,000	250,000
011205 - A133	Buildings and Structure			2,000,000	1,400,000	5,700,000
011205 - A137	Computer Equipment			250,000	175,000	250,000
011205 - A138	General			100,000	70,000	100,000
<b>Total - Regional Tax Office, Faisalabad</b>				<b>567,710,000</b>	<b>555,129,000</b>	<b>578,191,000</b>

FD0128 COMMISSIONER (INLAND REVENUE),  
APPEALS, FAISALABAD

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>7,400,000</b>	<b>7,400,000</b>	<b>8,997,000</b>
011205 - A011	Pay	15	7	2,646,000	2,646,000	2,740,000
011205 - A011-1	Pay of Officers	(4)	(2)	(1,815,000)	(1,815,000)	(1,935,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A011-2	Pay of Other Staff	(11)	(5)	(831,000)	(831,000)	(805,000)
011205 - A012	Allowances			4,754,000	4,754,000	6,257,000
011205 - A012-1	Regular Allowances			(4,729,000)	(4,729,000)	(6,222,000)
011205 - A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(35,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>875,000</b>	<b>757,000</b>	<b>843,000</b>
011205 - A032	Communications			235,000	165,000	215,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			4,000	4,000	4,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			430,000	302,000	180,000
011205 - A039	General			200,000	280,000	438,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension			2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>40,000</b>	<b>50,000</b>
011205 - A130	Transport			1,000	1,000	1,000
011205 - A131	Machinery and Equipment			30,000	21,000	20,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			20,000	14,000	25,000
011205 - A138	General			1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals, Faisalabad</b>				<b>8,345,000</b>	<b>8,212,000</b>	<b>9,905,000</b>

FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION  
(INLAND REVENUE), FAISALABAD

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>19,458,000</b>	<b>19,458,000</b>	<b>22,379,000</b>
011205 - A011	Pay			5,821,000	5,821,000	7,110,000
011205 - A011-1	Pay of Officers	62	45	(2,780,000)	(2,780,000)	5,060,000
011205 - A011-2	Pay of Other Staff	(24)	(17)	(3,041,000)	(3,041,000)	(2,050,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A012	Allowances	(38)	(28)	13,637,000	13,637,000	15,269,000
011205 - A012-1	Regular Allowances			(12,633,000)	(12,633,000)	(14,439,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,004,000)	(1,004,000)	(830,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>12,866,000</b>	<b>8,202,000</b>	<b>10,708,000</b>
011205 - A032	Communications			1,300,000	910,000	1,100,000
011205 - A033	Utilities			2,150,000	1,505,000	2,050,000
011205 - A034	Occupancy Costs			2,052,000	637,000	1,852,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,911,000	2,038,000	2,302,000
011205 - A039	General			4,452,000	3,111,000	3,403,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension			2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>1,001,000</b>	<b>701,000</b>	<b>701,000</b>
011205 - A061	Scholarships			800,000	560,000	500,000
011205 - A063	Entertainment & Gifts			200,000	140,000	200,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,233,000</b>	<b>864,000</b>	<b>1,053,000</b>
011205 - A130	Transport			500,000	350,000	400,000
011205 - A131	Machinery and Equipment			300,000	210,000	200,000
011205 - A132	Furniture and Fixture			250,000	175,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			131,000	92,000	201,000
011205 - A138	General			50,000	35,000	50,000
<b>Total - Director Intelligence &amp; Investigation (Inland Revenue), Faisalabad</b>				<b>34,570,000</b>	<b>29,237,000</b>	<b>34,853,000</b>

GA0113 COMMISSIONER (INLAND REVENUE)  
APPEALS, GUJRANWALA :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>5,429,000</b>	<b>5,429,000</b>	<b>7,835,000</b>
011205 - A011	Pay	14	13	1,993,000	1,993,000	2,282,000
011205 - A011-1	Pay of Officers	(5)	(4)	(1,273,000)	(1,273,000)	(1,007,000)
011205 - A011-2	Pay of Other Staff	(9)	(9)	(720,000)	(720,000)	(1,275,000)
011205 - A012	Allowances			3,436,000	3,436,000	5,553,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A012-1			(3,429,000)	(3,429,000)	(5,546,000)
011205 - A012-2			(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>			<b>323,000</b>	<b>224,000</b>	<b>2,495,000</b>
011205 - A032			123,000	87,000	131,000
011205 - A033			5,000	5,000	5,000
011205 - A034			4,000	4,000	4,000
011205 - A036			1,000	1,000	1,000
011205 - A038			60,000	43,000	75,000
011205 - A039			130,000	84,000	2,279,000
<b>011205 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			2,000	2,000	2,000
<b>011205 - A05</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			3,000	3,000	3,000
<b>011205 - A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061			1,000	1,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>74,000</b>	<b>50,000</b>	<b>84,000</b>
011205 - A130			10,000	7,000	10,000
011205 - A131			40,000	25,000	40,000
011205 - A132			1,000	1,000	1,000
011205 - A133			2,000	2,000	2,000
011205 - A137			20,000	14,000	30,000
011205 - A138			1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Gujranwala</b>			<b>5,841,000</b>	<b>5,718,000</b>	<b>10,429,000</b>

## GA0114 DATA PROCESSING UNIT (INLAND REVENUE), GUJRANWALA :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>11,572,000</b>	<b>11,572,000</b>	<b>15,442,000</b>
011205 - A011	Pay	28	28	4,427,000	4,427,000	4,973,000
011205 - A011-1	Pay of Officers	(10)	(10)	(2,122,000)	(2,122,000)	(2,489,000)
011205 - A011-2	Pay of Other Staff	(18)	(18)	(2,305,000)	(2,305,000)	(2,484,000)
011205 - A012	Allowances			7,145,000	7,145,000	10,469,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A012-1			Regular Allowances	(7,015,000)	(7,015,000)	(10,339,000)
011205 - A012-2			Other Allowances (Excluding TA)	(130,000)	(130,000)	(130,000)
<b>011205 - A03</b>			<b>Operating Expenses</b>	<b>502,000</b>	<b>347,000</b>	<b>418,000</b>
011205 - A032			Communications	92,000	66,000	82,000
011205 - A033			Utilities	5,000	5,000	5,000
011205 - A034			Occupancy Costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	140,000	87,000	121,000
011205 - A039			General	260,000	184,000	205,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			Pension	2,000	2,000	2,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			Grants-Domestic	3,000	3,000	3,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>102,000</b>	<b>72,000</b>	<b>52,000</b>
011205 - A061			Scholarships	100,000	70,000	50,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			Computer Equipment	4,000	4,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>184,000</b>	<b>130,000</b>	<b>199,000</b>
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	70,000	49,000	70,000
011205 - A132			Furniture and Fixture	60,000	42,000	60,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	50,000	35,000	65,000
011205 - A138			General	1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Gujranwala</b>				<b>12,372,000</b>	<b>12,133,000</b>	<b>16,123,000</b>

## GA0115 REGIONAL TAX OFFICE, GUJRANWALA:

<b>011205 - A01</b>			<b>Employees Related Expenses</b>			<b>275,305,000</b>	<b>275,305,000</b>	<b>315,566,000</b>
011205 - A011	Pay	649	462	95,052,000		95,052,000		102,953,000
011205 - A011-1	Pay of Officers	(199)	(123)	(25,562,000)		(25,562,000)		(45,471,000)
011205 - A011-2	Pay of Other Staff	(450)	(339)	(69,490,000)		(69,490,000)		(57,482,000)
011205 - A012	Allowances			180,253,000		180,253,000		212,613,000
011205 - A012-1	Regular Allowances			(178,449,000)		(178,449,000)		(209,710,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,804,000)		(1,804,000)		(2,903,000)



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>30,856,000</b>	<b>22,646,000</b>	<b>25,129,000</b>
011205 - A032	Communications		3,612,000	3,088,000	3,570,000
011205 - A033	Utilities		8,906,000	7,884,000	7,406,000
011205 - A034	Occupancy Costs		1,357,000	1,479,000	1,381,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,662,000	3,820,000	4,017,000
011205 - A039	General		11,318,000	6,374,000	8,754,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,727,000</b>	<b>1,209,000</b>	<b>2,000,000</b>
011205 - A041	Pension		1,727,000	1,209,000	2,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,150,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>4,651,000</b>	<b>3,256,000</b>	<b>3,401,000</b>
011205 - A061	Scholarships		4,500,000	3,150,000	3,200,000
011205 - A063	Entertainment & Gifts		150,000	105,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>607,000</b>	<b>1,006,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	601,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,101,000</b>	<b>3,521,000</b>	<b>4,351,000</b>
011205 - A130	Transport		1,800,000	1,260,000	1,200,000
011205 - A131	Machinery and Equipment		1,200,000	840,000	1,000,000
011205 - A132	Furniture and Fixture		300,000	210,000	400,000
011205 - A133	Buildings and Structure		1,001,000	701,000	1,001,000
011205 - A137	Computer Equipment		600,000	370,000	600,000
011205 - A138	General		200,000	140,000	150,000
<b>Total - Regional Tax Office, Gujranwala</b>			<b>318,647,000</b>	<b>307,544,000</b>	<b>352,603,000</b>

## LO0830 COMMISSIONER (INLAND REVENUE)

## APPEALS-I, LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>7,280,000</b>	<b>7,280,000</b>	<b>9,971,000</b>
011205 - A011	Pay	15 14	2,120,000	2,120,000	3,063,000
011205 - A011-1	Pay of Officers	(5) (4)	(715,000)	(715,000)	(1,655,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(1,405,000)	(1,405,000)	(1,408,000)
011205 - A012	Allowances		5,160,000	5,160,000	6,908,000
011205 - A012-1	Regular Allowances		(5,074,000)	(5,074,000)	(6,702,000)
011205 - A012-2	Other Allowances (Excluding TA)		(86,000)	(86,000)	(206,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>927,000</b>	<b>644,000</b>	<b>3,183,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A032			146,000	103,000	158,000
011205 - A033			5,000	5,000	5,000
011205 - A034			451,000	304,000	413,000
011205 - A036			1,000	1,000	1,000
011205 - A038			135,000	96,000	139,000
011205 - A039			189,000	135,000	2,467,000
<b>011205 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			2,000	2,000	2,000
<b>011205 - A05</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			3,000	3,000	3,000
<b>011205 - A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061			1,000	1,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>123,000</b>	<b>87,000</b>	<b>98,000</b>
011205 - A130			40,000	28,000	25,000
011205 - A131			40,000	28,000	30,000
011205 - A132			10,000	7,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			30,000	21,000	30,000
011205 - A138			1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals-I, Lahore</b>			<b>8,345,000</b>	<b>8,026,000</b>	<b>13,267,000</b>

## LO0831 COMMISSIONER (INLAND REVENUE)

## APPEALS-II, LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>7,348,000</b>	<b>7,348,000</b>	<b>10,720,000</b>
011205 - A011	Pay	15	14	2,520,000	2,520,000	3,106,000
011205 - A011-1	Pay of Officers	(5)	(4)	(1,515,000)	(1,515,000)	(1,624,000)
011205 - A011-2	Pay of Other Staff	(10)	(10)	(1,005,000)	(1,005,000)	(1,482,000)
011205 - A012	Allowances			4,828,000	4,828,000	7,614,000
011205 - A012-1	Regular Allowances			(4,752,000)	(4,752,000)	(7,358,000)
011205 - A012-2	Other Allowances (Excluding TA)			(76,000)	(76,000)	(256,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>809,000</b>	<b>995,000</b>	<b>1,260,000</b>
011205 - A032	Communications			122,000	79,000	147,000
011205 - A033	Utilities			5,000	5,000	5,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A034			Occupancy Costs	329,000	646,000	512,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	143,000	111,000	168,000
011205 - A039			General	209,000	153,000	427,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			Pension	2,000	2,000	2,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			Grants-Domestic	3,000	3,000	3,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>22,000</b>	<b>16,000</b>	<b>32,000</b>
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	20,000	14,000	30,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			Computer Equipment	4,000	4,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>154,000</b>	<b>109,000</b>	<b>119,000</b>
011205 - A130			Transport	40,000	28,000	30,000
011205 - A131			Machinery and Equipment	50,000	35,000	35,000
011205 - A132			Furniture and Fixture	30,000	21,000	25,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	31,000	22,000	26,000
011205 - A138			General	1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>						
<b>Appeals-II, Lahore</b>				<b>8,345,000</b>	<b>8,480,000</b>	<b>12,143,000</b>

## LO0832 DG DOT (INLAND REVENUE), LAHORE :

<b>011205 - A01</b>			<b>Employees Related Expenses</b>	<b>55,066,000</b>	<b>55,066,000</b>	<b>79,876,000</b>
011205 - A011	Pay	185	148	20,990,000	20,990,000	25,901,000
011205 - A011-1	Pay of Officers	(65)	(28)	(9,697,000)	(9,697,000)	(14,442,000)
011205 - A011-2	Pay of Other Staff	(120)	(120)	(11,293,000)	(11,293,000)	(11,459,000)
011205 - A012	Allowances			34,076,000	34,076,000	53,975,000
011205 - A012-1	Regular Allowances			(30,849,000)	(30,849,000)	(51,322,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,227,000)	(3,227,000)	(2,653,000)
<b>011205 - A03</b>			<b>Operating Expenses</b>	<b>34,878,000</b>	<b>30,345,000</b>	<b>35,993,000</b>
011205 - A032	Communications			1,400,000	980,000	1,240,000
011205 - A033	Utilities			9,435,000	9,104,000	10,625,000
011205 - A034	Occupancy Costs			2,602,000	3,385,000	3,372,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			8,787,000	6,152,000	7,352,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A039			12,653,000	10,723,000	13,403,000
<b>011205 - A04</b>			<b>600,000</b>	<b>420,000</b>	<b>1,000,000</b>
011205 - A041			600,000	420,000	1,000,000
<b>011205 - A05</b>			<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
011205 - A052			500,000	500,000	700,000
<b>011205 - A06</b>			<b>1,901,000</b>	<b>1,331,000</b>	<b>1,901,000</b>
011205 - A061			1,600,000	1,120,000	1,500,000
011205 - A063			300,000	210,000	400,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>18,410,000</b>	<b>8,272,000</b>	<b>5,567,000</b>
011205 - A092			4,000	4,000	1,000,000
011205 - A095			12,404,000	3,366,000	4,565,000
011205 - A096			6,001,000	4,601,000	1,000
011205 - A097			1,000	301,000	1,000
<b>011205 - A13</b>			<b>5,601,000</b>	<b>6,668,000</b>	<b>7,751,000</b>
011205 - A130			1,500,000	1,050,000	1,200,000
011205 - A131			1,500,000	1,050,000	1,200,000
011205 - A132			400,000	280,000	350,000
011205 - A133			1,501,000	3,548,000	4,001,000
011205 - A137			500,000	350,000	500,000
011205 - A138			200,000	390,000	500,000
<b>Total - DG DOT (Inland Revenue), Lahore</b>			<b>116,956,000</b>	<b>102,602,000</b>	<b>132,788,000</b>

## LO0833 DATA PROCESSING CENTRE (INLAND REVENUE), LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>19,972,000</b>	<b>19,972,000</b>	<b>29,839,000</b>
011205 - A011	Pay	50	50	8,334,000	8,334,000	10,277,000
011205 - A011-1	Pay of Officers	(22)	(22)	(5,029,000)	(5,029,000)	(5,836,000)
011205 - A011-2	Pay of Other Staff	(28)	(28)	(3,305,000)	(3,305,000)	(4,441,000)
011205 - A012	Allowances			11,638,000	11,638,000	19,562,000
011205 - A012-1	Regular Allowances			(11,532,000)	(11,532,000)	(19,426,000)
011205 - A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(136,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,461,000</b>	<b>2,429,000</b>	<b>3,074,000</b>
011205 - A032	Communications			136,000	96,000	166,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			3,003,000	2,103,000	2,403,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			138,000	97,000	132,000
011205 - A039	General			178,000	127,000	367,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>302,000</b>	<b>201,000</b>	<b>202,000</b>
011205 - A061	Scholarships		300,000	199,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>68,000</b>	<b>134,000</b>
011205 - A130	Transport		40,000	28,000	50,000
011205 - A131	Machinery and Equipment		40,000	28,000	50,000
011205 - A132	Furniture and Fixture		10,000	7,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		2,000	2,000	11,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Centre (Inland Revenue), Lahore</b>			<b>23,842,000</b>	<b>22,682,000</b>	<b>33,261,000</b>

## LO0834 REGIONAL TAX OFFICE, LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>782,254,000</b>	<b>782,254,000</b>	<b>889,370,000</b>
011205 - A011	Pay	1377 1008	295,330,000	295,330,000	305,047,000
011205 - A011-1	Pay of Officers	(463) (273)	(149,516,000)	(149,516,000)	(158,907,000)
011205 - A011-2	Pay of Other Staff	(914) (735)	(145,814,000)	(145,814,000)	(146,140,000)
011205 - A012	Allowances		486,924,000	486,924,000	584,323,000
011205 - A012-1	Regular Allowances		(481,221,000)	(481,221,000)	(576,320,000)
011205 - A012-2	Other Allowances (Excluding TA)		(5,703,000)	(5,703,000)	(8,003,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>144,038,000</b>	<b>126,698,000</b>	<b>131,967,000</b>
011205 - A032	Communications		11,200,000	7,640,000	9,200,000
011205 - A033	Utilities		25,001,000	24,501,000	25,600,000
011205 - A034	Occupancy Costs		66,697,000	66,562,000	61,161,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		15,037,000	11,526,000	12,927,000
011205 - A039	General		26,102,000	16,468,000	23,078,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,500,000</b>	<b>2,450,000</b>	<b>5,500,000</b>
011205 - A041	Pension		3,500,000	2,450,000	5,500,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>3,500,000</b>
011205 - A052	Grants-Domestic		5,000,000	5,000,000	3,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>7,001,000</b>	<b>4,901,000</b>	<b>5,501,000</b>
011205 - A061	Scholarships		5,500,000	3,850,000	4,000,000
011205 - A063	Entertainment & Gifts		1,500,000	1,050,000	1,500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>3,202,000</b>
011205 - A092	Computer Equipment		4,000	4,000	1,200,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	2,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>15,800,000</b>	<b>11,060,000</b>	<b>23,900,000</b>
011205 - A130	Transport		4,000,000	2,800,000	3,500,000
011205 - A131	Machinery and Equipment		3,000,000	2,100,000	2,800,000
011205 - A132	Furniture and Fixture		1,500,000	1,050,000	1,400,000
011205 - A133	Buildings and Structure		5,000,000	3,500,000	14,000,000
011205 - A137	Computer Equipment		2,000,000	1,400,000	2,000,000
011205 - A138	General		300,000	210,000	200,000
<b>Total - Regional Tax Office, Lahore</b>			<b>957,600,000</b>	<b>932,370,000</b>	<b>1,062,940,000</b>

LO0864 COMMISSIONER (INLAND REVENUE),  
APPEALS-III, LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,108,000</b>	<b>6,108,000</b>	<b>8,702,000</b>
011205 - A011	Pay	15 9	2,154,000	2,154,000	2,768,000
011205 - A011-1	Pay of Officers	(4) (2)	(1,249,000)	(1,249,000)	(1,413,000)
011205 - A011-2	Pay of Other Staff	(11) (7)	(905,000)	(905,000)	(1,355,000)
011205 - A012	Allowances		3,954,000	3,954,000	5,934,000
011205 - A012-1	Regular Allowances		(3,848,000)	(3,848,000)	(5,778,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(156,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>857,000</b>	<b>597,000</b>	<b>1,051,000</b>
011205 - A032	Communications		147,000	103,000	172,000
011205 - A033	Utilities		24,000	17,000	24,000
011205 - A034	Occupancy Costs		303,000	212,000	253,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		154,000	107,000	144,000
011205 - A039	General		228,000	157,000	457,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>32,000</b>	<b>23,000</b>	<b>42,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		30,000	21,000	40,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>6,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>143,000</b>	<b>101,000</b>	<b>123,000</b>
011205 - A130	Transport		40,000	28,000	30,000
011205 - A131	Machinery and Equipment		50,000	35,000	40,000
011205 - A132	Furniture and Fixture		20,000	14,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	21,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeals-III, Lahore</b>			<b>7,152,000</b>	<b>6,840,000</b>	<b>9,930,000</b>

## LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE), LAHORE:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>622,261,000</b>	<b>622,261,000</b>	<b>628,945,000</b>
011205 - A011	Pay	1317 992	214,962,000	214,962,000	218,162,000
011205 - A011-1	Pay of Officers	(436) (273)	(108,444,000)	(108,444,000)	(111,305,000)
011205 - A011-2	Pay of Other Staff	(881) (719)	(106,518,000)	(106,518,000)	(106,857,000)
011205 - A012	Allowances		407,299,000	407,299,000	410,783,000
011205 - A012-1	Regular Allowances		(402,510,000)	(402,510,000)	(405,180,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,789,000)	(4,789,000)	(5,603,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>125,201,000</b>	<b>132,814,000</b>	<b>120,860,000</b>
011205 - A032	Communications		8,501,000	5,461,000	6,801,000
011205 - A033	Utilities		14,950,000	14,685,000	14,835,000
011205 - A034	Occupancy Costs		69,845,000	90,568,000	72,878,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		8,801,000	5,931,000	6,452,000
011205 - A039	General		23,103,000	16,168,000	19,893,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,700,000</b>	<b>1,890,000</b>	<b>3,700,000</b>
011205 - A041	Pension		2,700,000	1,890,000	3,700,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>3,500,000</b>
011205 - A052	Grants-Domestic		5,000,000	5,000,000	3,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>6,001,000</b>	<b>4,201,000</b>	<b>4,301,000</b>
011205 - A061	Scholarships		5,000,000	3,500,000	3,500,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
011205 - A063			Entertainment & Gifts	1,000,000	700,000	800,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>3,903,000</b>
011205 - A092			Computer Equipment	4,000	4,000	1,401,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	2,500,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>8,401,000</b>	<b>5,881,000</b>	<b>7,601,000</b>
011205 - A130			Transport	2,500,000	1,750,000	2,000,000
011205 - A131			Machinery and Equipment	2,500,000	1,750,000	2,000,000
011205 - A132			Furniture and Fixture	1,000,000	700,000	800,000
011205 - A133			Buildings and Structure	1,001,000	701,000	1,501,000
011205 - A137			Computer Equipment	1,200,000	840,000	1,200,000
011205 - A138			General	200,000	140,000	100,000
<b>Total - Regional Tax Office-II, (Inland Revenue), Lahore</b>				<b>769,571,000</b>	<b>772,054,000</b>	<b>772,810,000</b>

LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION  
(INLAND REVENUE), LAHORE :

<b>011205 - A01</b>			<b>Employees Related Expenses</b>	<b>20,912,000</b>	<b>20,912,000</b>	<b>44,337,000</b>
011205 - A011		80 43	Pay	8,512,000	8,512,000	15,199,000
011205 - A011-1		(29) (21)	Pay of Officers	(4,707,000)	(4,707,000)	(8,753,000)
011205 - A011-2		(51) (22)	Pay of Other Staff	(3,805,000)	(3,805,000)	(6,446,000)
011205 - A012			Allowances	12,400,000	12,400,000	29,138,000
011205 - A012-1			Regular Allowances	(11,346,000)	(11,346,000)	(28,384,000)
011205 - A012-2			Other Allowances (Excluding TA)	(1,054,000)	(1,054,000)	(754,000)
<b>011205 - A03</b>			<b>Operating Expenses</b>	<b>18,680,000</b>	<b>14,919,000</b>	<b>17,116,000</b>
011205 - A032			Communications	1,700,000	755,000	1,190,000
011205 - A033			Utilities	2,650,000	1,775,000	2,425,000
011205 - A034			Occupancy Costs	5,151,000	5,953,000	6,520,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	3,277,000	2,454,000	2,177,000
011205 - A039			General	5,901,000	3,981,000	4,803,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			Pension	2,000	2,000	2,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>502,000</b>
011205 - A052			Grants-Domestic	3,000	3,000	502,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>851,000</b>	<b>596,000</b>	<b>701,000</b>
011205 - A061			Scholarships	700,000	490,000	500,000
011205 - A063			Entertainment & Gifts	150,000	105,000	200,000



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>105,000</b>
011205 - A092			4,000	4,000	102,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>1,212,000</b>	<b>949,000</b>	<b>1,242,000</b>
011205 - A130			500,000	450,000	500,000
011205 - A131			300,000	210,000	300,000
011205 - A132			170,000	119,000	150,000
011205 - A133			2,000	2,000	2,000
011205 - A137			170,000	119,000	210,000
011205 - A138			70,000	49,000	80,000
<b>Total - Director Intelligence &amp; Investigation (Inland Revenue), Lahore</b>			<b>41,667,000</b>	<b>37,388,000</b>	<b>64,005,000</b>

MN0230 COMMISSIONER (INLAND REVENUE)  
APPEALS, MULTAN :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,187,000</b>	<b>5,187,000</b>	<b>9,873,000</b>
011205 - A011	Pay	15 14	1,727,000	1,727,000	2,844,000
011205 - A011-1	Pay of Officers	(5) (4)	(804,000)	(804,000)	(1,514,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(923,000)	(923,000)	(1,330,000)
011205 - A012	Allowances		3,460,000	3,460,000	7,029,000
011205 - A012-1	Regular Allowances		(3,404,000)	(3,404,000)	(6,973,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>754,000</b>	<b>637,000</b>	<b>2,858,000</b>
011205 - A032	Communications		202,000	118,000	192,000
011205 - A033	Utilities		14,000	11,000	14,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		235,000	299,000	180,000
011205 - A039	General		298,000	204,000	2,467,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>124,000</b>	<b>74,000</b>	<b>75,000</b>
011205 - A130	Transport		20,000		1,000
011205 - A131	Machinery and Equipment		50,000	35,000	40,000
011205 - A132	Furniture and Fixture		20,000	14,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		31,000	22,000	21,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Multan</b>			<b>6,080,000</b>	<b>5,913,000</b>	<b>12,821,000</b>

## MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>10,100,000</b>	<b>10,100,000</b>	<b>14,349,000</b>
011205 - A011	Pay	25 25	3,187,000	3,187,000	4,418,000
011205 - A011-1	Pay of Officers	(8) (8)	(1,355,000)	(1,355,000)	(1,663,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(1,832,000)	(1,832,000)	(2,755,000)
011205 - A012	Allowances		6,913,000	6,913,000	9,931,000
011205 - A012-1	Regular Allowances		(6,877,000)	(6,877,000)	(9,875,000)
011205 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	(56,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>484,000</b>	<b>334,000</b>	<b>603,000</b>
011205 - A032	Communications		72,000	51,000	82,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		254,000	167,000	174,000
011205 - A039	General		148,000	106,000	337,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>7,000</b>	<b>6,000</b>	<b>106,000</b>
011205 - A061	Scholarships		1,000	1,000	100,000
011205 - A063	Entertainment & Gifts		5,000	4,000	5,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>126,000</b>	<b>89,000</b>	<b>104,000</b>
011205 - A130			60,000	42,000	30,000
011205 - A131			50,000	35,000	50,000
011205 - A132			7,000	5,000	15,000
011205 - A133			2,000	2,000	2,000
011205 - A137			6,000	4,000	6,000
011205 - A138			1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Multan</b>			<b>10,729,000</b>	<b>10,541,000</b>	<b>15,174,000</b>

## MN0232 REGIONAL TAX OFFICE, MULTAN :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>472,597,000</b>	<b>472,597,000</b>	<b>483,476,000</b>
011205 - A011	Pay	1038 920	153,926,000	153,926,000	153,050,000
011205 - A011-1	Pay of Officers	(337) (246)	(68,426,000)	(68,426,000)	(64,614,000)
011205 - A011-2	Pay of Other Staff	(701) (674)	(85,500,000)	(85,500,000)	(88,436,000)
011205 - A012	Allowances		318,671,000	318,671,000	330,426,000
011205 - A012-1	Regular Allowances		(315,905,000)	(315,905,000)	(325,922,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,766,000)	(2,766,000)	(4,504,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>64,902,000</b>	<b>44,729,000</b>	<b>54,227,000</b>
011205 - A032	Communications		7,300,000	5,110,000	6,100,000
011205 - A033	Utilities		11,800,000	10,910,000	11,500,000
011205 - A034	Occupancy Costs		11,796,000	8,258,000	11,746,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		13,927,000	9,750,000	10,027,000
011205 - A039	General		20,078,000	10,700,000	14,853,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,700,000</b>	<b>1,190,000</b>	<b>3,500,000</b>
011205 - A041	Pension		1,700,000	1,190,000	3,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>3,950,000</b>	<b>2,300,000</b>
011205 - A052	Grants-Domestic		1,500,000	3,950,000	2,300,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>6,501,000</b>	<b>4,551,000</b>	<b>3,901,000</b>
011205 - A061	Scholarships		6,000,000	4,200,000	3,500,000
011205 - A063	Entertainment & Gifts		500,000	350,000	400,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>4,007,000</b>	<b>2,807,000</b>	<b>1,007,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A096			1,000	1,000	1,001,000
011205 - A097			4,001,000	2,801,000	1,000
<b>011205 - A13</b>			<b>7,351,000</b>	<b>5,146,000</b>	<b>6,351,000</b>
011205 - A130			2,000,000	1,400,000	1,700,000
011205 - A131			1,800,000	1,260,000	1,400,000
011205 - A132			600,000	420,000	600,000
011205 - A133			2,001,000	1,401,000	1,501,000
011205 - A137			700,000	490,000	1,000,000
011205 - A138			250,000	175,000	150,000
<b>Total - Regional Tax Office, Multan</b>			<b>558,558,000</b>	<b>534,970,000</b>	<b>554,762,000</b>

## SG0084 REGIONAL TAX OFFICE, SARGODHA ;

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>175,779,000</b>	<b>175,779,000</b>	<b>191,988,000</b>
011205 - A011	Pay	392 328	57,216,000	57,216,000	60,099,000
011205 - A011-1	Pay of Officers	(120) (89)	(27,134,000)	(27,134,000)	(24,958,000)
011205 - A011-2	Pay of Other Staff	(272) (239)	(30,082,000)	(30,082,000)	(35,141,000)
011205 - A012	Allowances		118,563,000	118,563,000	131,889,000
011205 - A012-1	Regular Allowances		(117,983,000)	(117,983,000)	(131,309,000)
011205 - A012-2	Other Allowances (Excluding TA)		(580,000)	(580,000)	(580,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>23,859,000</b>	<b>18,198,000</b>	<b>21,502,000</b>
011205 - A032	Communications		1,801,000	1,461,000	1,581,000
011205 - A033	Utilities		4,380,000	3,566,000	3,556,000
011205 - A034	Occupancy Costs		8,471,000	7,639,000	9,103,000
011205 - A036	Motor Vehicles		1,000	41,000	41,000
011205 - A038	Travel & Transportation		3,403,000	2,383,000	2,383,000
011205 - A039	General		5,803,000	3,108,000	4,838,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>176,000</b>
011205 - A041	Pension		101,000	71,000	176,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
011205 - A052	Grants-Domestic		700,000	700,000	700,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,401,000</b>	<b>2,381,000</b>	<b>1,381,000</b>
011205 - A061	Scholarships		3,300,000	2,310,000	1,310,000
011205 - A063	Entertainment & Gifts		100,000	70,000	70,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>115,000</b>	<b>1,006,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	109,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,415,000</b>	<b>991,000</b>	<b>991,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
011205 - A130	Transport		600,000	420,000	420,000
011205 - A131	Machinery and Equipment		350,000	245,000	245,000
011205 - A132	Furniture and Fixture		220,000	154,000	154,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		201,000	141,000	141,000
011205 - A138	General		42,000	29,000	29,000
<b>Total - Regional Tax Office, Sargodga</b>			<b>205,262,000</b>	<b>198,235,000</b>	<b>217,744,000</b>

## ST0088 REGIONAL TAX OFFICE, SIALKOT:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>211,529,000</b>	<b>211,529,000</b>	<b>232,737,000</b>
011205 - A011	Pay	482 407	72,241,000	72,241,000	72,668,000
011205 - A011-1	Pay of Officers	(132) (95)	(25,140,000)	(25,140,000)	(26,034,000)
011205 - A011-2	Pay of Other Staff	(350) (312)	(47,101,000)	(47,101,000)	(46,634,000)
011205 - A012	Allowances		139,288,000	139,288,000	160,069,000
011205 - A012-1	Regular Allowances		(135,809,000)	(135,809,000)	(156,790,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,479,000)	(3,479,000)	(3,279,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>32,851,000</b>	<b>23,910,000</b>	<b>26,366,000</b>
011205 - A032	Communications		3,051,000	2,136,000	2,501,000
011205 - A033	Utilities		6,900,000	6,330,000	6,750,000
011205 - A034	Occupancy Costs		1,128,000	790,000	1,559,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		8,318,000	5,823,000	6,252,000
011205 - A039	General		13,453,000	8,830,000	9,303,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>840,000</b>	<b>1,800,000</b>
011205 - A041	Pension		1,200,000	840,000	1,800,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,700,000</b>
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,700,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,401,000</b>	<b>3,781,000</b>	<b>3,951,000</b>
011205 - A061	Scholarships		4,900,000	3,430,000	3,550,000
011205 - A063	Entertainment & Gifts		500,000	350,000	400,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,901,000</b>	<b>4,831,000</b>	<b>4,901,000</b>
011205 - A130	Transport		2,000,000	1,400,000	1,550,000
011205 - A131	Machinery and Equipment		1,500,000	1,050,000	1,000,000
011205 - A132	Furniture and Fixture		1,000,000	700,000	700,000
011205 - A133	Buildings and Structure		1,001,000	701,000	501,000
011205 - A137	Computer Equipment		1,200,000	840,000	1,000,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>					
011205 - A138	General		200,000	140,000	150,000
	<b>Total - Regional Tax Office, Sialkot</b>		<b>258,889,000</b>	<b>245,898,000</b>	<b>271,462,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		4,170,375,000	4,041,762,000	4,469,432,000
0112	Total - Financial and Fiscal Affairs		4,170,375,000	4,041,762,000	4,469,432,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,170,375,000	4,041,762,000	4,469,432,000
01	Total - General Public Service		4,170,375,000	4,041,762,000	4,469,432,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>4,170,375,000</b>	<b>4,041,762,000</b>	<b>4,469,432,000</b>

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

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

## AD0062 REGIONAL TAX OFFICE, ABBOTTABAD

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>81,792,000</b>	<b>81,792,000</b>	<b>99,129,000</b>
011205 - A011	Pay	189 141	28,212,000	28,212,000	32,420,000
011205 - A011-1	Pay of Officers	(66) (40)	(14,345,000)	(14,345,000)	(17,189,000)
011205 - A011-2	Pay of Other Staff	(123) (101)	(13,867,000)	(13,867,000)	(15,231,000)
011205 - A012	Allowances		53,580,000	53,580,000	66,709,000
011205 - A012-1	Regular Allowances		(52,646,000)	(52,646,000)	(65,226,000)
011205 - A012-2	Other Allowances (Excluding TA)		(934,000)	(934,000)	(1,483,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>14,683,000</b>	<b>8,951,000</b>	<b>12,176,000</b>
011205 - A032	Communications		1,801,000	1,261,000	1,541,000
011205 - A033	Utilities		2,305,000	1,613,000	2,005,000
011205 - A034	Occupancy Costs		1,102,000	772,000	1,139,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,312,000	2,319,000	2,717,000
011205 - A039	General		6,162,000	2,985,000	4,773,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>	<b>351,000</b>	<b>401,000</b>
011205 - A041	Pension		501,000	351,000	401,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
011205 - A052	Grants-Domestic		500,000	500,000	700,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,451,000</b>	<b>1,716,000</b>	<b>1,201,000</b>
011205 - A061	Scholarships		2,200,000	1,540,000	1,000,000
011205 - A063	Entertainment & Gifts		250,000	175,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>1,211,000</b>	<b>507,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,205,000	501,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,630,000</b>	<b>1,261,000</b>	<b>4,730,000</b>
011205 - A130	Transport		400,000	280,000	350,000
011205 - A131	Machinery and Equipment		350,000	365,000	300,000
011205 - A132	Furniture and Fixture		200,000	140,000	180,000
011205 - A133	Buildings and Structure		400,000	280,000	3,600,000
011205 - A137	Computer Equipment		200,000	140,000	240,000
011205 - A138	General		80,000	56,000	60,000
<b>Total - Regional Tax Office, Abbottabad</b>			<b>101,564,000</b>	<b>95,782,000</b>	<b>118,844,000</b>

PR0746 COMMISSIONER (INLAND REVENUE)  
APPEALS, PESHAWAR :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>5,452,000</b>	<b>5,452,000</b>	<b>8,570,000</b>
011205 - A011	Pay	15 13	1,845,000	1,845,000	2,600,000
011205 - A011-1	Pay of Officers	(5) (4)	(936,000)	(936,000)	(1,515,000)
011205 - A011-2	Pay of Other Staff	(10) (9)	(909,000)	(909,000)	(1,085,000)
011205 - A012	Allowances		3,607,000	3,607,000	5,970,000
011205 - A012-1	Regular Allowances		(3,551,000)	(3,551,000)	(5,864,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(106,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,358,000</b>	<b>945,000</b>	<b>4,288,000</b>
011205 - A032	Communications		187,000	131,000	162,000
011205 - A033	Utilities		162,000	114,000	187,000
011205 - A034	Occupancy Costs		702,000	482,000	1,452,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		134,000	95,000	134,000
011205 - A039	General		172,000	122,000	2,352,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>371,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	371,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>220,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	220,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>16,000</b>	<b>22,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011205 - A061			1,000	1,000	1,000
011205 - A063			20,000	14,000	20,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>70,000</b>	<b>51,000</b>	<b>64,000</b>
011205 - A130			15,000	11,000	15,000
011205 - A131			40,000	28,000	30,000
011205 - A132			10,000	7,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			2,000	2,000	6,000
011205 - A138			1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Peshawar</b>			<b>6,914,000</b>	<b>7,062,000</b>	<b>12,956,000</b>

## PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>7,295,000</b>	<b>7,295,000</b>	<b>12,358,000</b>
011205 - A011	Pay	16	15	2,418,000	2,418,000	3,970,000
011205 - A011-1	Pay of Officers	(8)	(8)	(1,513,000)	(1,513,000)	(2,662,000)
011205 - A011-2	Pay of Other Staff	(8)	(7)	(905,000)	(905,000)	(1,308,000)
011205 - A012	Allowances			4,877,000	4,877,000	8,388,000
011205 - A012-1	Regular Allowances			(4,837,000)	(4,837,000)	(8,344,000)
011205 - A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	(44,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>398,000</b>	<b>273,000</b>	<b>674,000</b>
011205 - A032	Communications			99,000	63,000	127,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			151,000	107,000	183,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			62,000	45,000	64,000
011205 - A039	General			80,000	52,000	294,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension			2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>102,000</b>
011205 - A061	Scholarships			1,000	1,000	100,000



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>40,000</b>	<b>30,000</b>	<b>40,000</b>
011205 - A130			1,000	1,000	1,000
011205 - A131			20,000	14,000	20,000
011205 - A132			5,000	4,000	5,000
011205 - A133			2,000	2,000	2,000
011205 - A137			11,000	8,000	11,000
011205 - A138			1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Peshawar</b>			<b>7,748,000</b>	<b>7,613,000</b>	<b>13,186,000</b>

## PR0748 REGIONAL TAX OFFICE, PESHAWAR:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>468,710,000</b>	<b>468,710,000</b>	<b>499,847,000</b>
011205 - A011	Pay	956 663	156,924,000	156,924,000	149,044,000
011205 - A011-1	Pay of Officers	(355) (191)	(84,783,000)	(84,783,000)	(78,258,000)
011205 - A011-2	Pay of Other Staff	(601) (472)	(72,141,000)	(72,141,000)	(70,786,000)
011205 - A012	Allowances		311,786,000	311,786,000	350,803,000
011205 - A012-1	Regular Allowances		(304,482,000)	(304,482,000)	(341,590,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,304,000)	(7,304,000)	(9,213,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>75,956,000</b>	<b>73,621,000</b>	<b>75,326,000</b>
011205 - A032	Communications		4,801,000	3,761,000	4,561,000
011205 - A033	Utilities		12,051,000	12,687,000	12,606,000
011205 - A034	Occupancy Costs		30,739,000	37,821,000	33,003,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		9,102,000	6,372,000	7,602,000
011205 - A039	General		19,262,000	12,979,000	17,553,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,600,000</b>	<b>1,820,000</b>	<b>4,000,000</b>
011205 - A041	Pension		2,600,000	1,820,000	4,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,950,000</b>
011205 - A052	Grants-Domestic		1,700,000	1,700,000	1,950,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,501,000</b>	<b>3,851,000</b>	<b>4,001,000</b>
011205 - A061	Scholarships		5,000,000	3,500,000	3,500,000
011205 - A063	Entertainment & Gifts		500,000	350,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.</b>			
<b>011205 - A09 Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>2,152,000</b>
011205 - A092 Computer Equipment	4,000	4,000	1,150,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>7,951,000</b>	<b>5,566,000</b>	<b>8,751,000</b>
011205 - A130 Transport	2,000,000	1,400,000	2,000,000
011205 - A131 Machinery and Equipment	2,300,000	1,610,000	2,100,000
011205 - A132 Furniture and Fixture	700,000	490,000	1,000,000
011205 - A133 Buildings and Structure	2,001,000	1,401,000	2,001,000
011205 - A137 Computer Equipment	800,000	560,000	1,500,000
011205 - A138 General	150,000	105,000	150,000
<b>Total - Regional Tax Office, Peshawar</b>	<b>562,425,000</b>	<b>555,275,000</b>	<b>596,027,000</b>
011205 Total-Tax Management (Customs, Income Tax, Excise etc.)	678,651,000	665,732,000	741,013,000
0112 Total-Financial and Fiscal Affairs	678,651,000	665,732,000	741,013,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	678,651,000	665,732,000	741,013,000
01 Total-General Public Service	678,651,000	665,732,000	741,013,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>678,651,000</b>	<b>665,732,000</b>	<b>741,013,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

HD0134 COMMISSIONER (INLAND REVENUE)  
APPEALS, HYDERABAD :

<b>011205 - A01 Employees Related Expenses</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
011205 - A011 Pay	11,000	11,000	11,000
011205 - A011-1 Pay of Officers	(5,000)	(5,000)	(5,000)
011205 - A011-2 Pay of Other Staff	(6,000)	(6,000)	(6,000)
011205 - A012 Allowances	37,000	37,000	37,000
011205 - A012-1 Regular Allowances	(30,000)	(30,000)	(30,000)
011205 - A012-2 Other Allowances (Excluding TA)	(7,000)	(7,000)	(7,000)

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>16,005,000</b>	<b>7,393,000</b>	<b>5,774,000</b>
011205 - A032	Communications		24,000	18,000	44,000
011205 - A033	Utilities		5,000	5,000	14,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,000	7,000	7,000
011205 - A039	General		15,964,000	7,358,000	5,704,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>8,000</b>	<b>8,000</b>	<b>17,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		1,000	1,000	1,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		2,000	2,000	11,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue)</b>					
<b>Appeals, Hyderabad</b>			<b>16,076,000</b>	<b>7,464,000</b>	<b>5,854,000</b>

## HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>1,162,000</b>	<b>1,162,000</b>	<b>3,272,000</b>
011205 - A011	Pay	10 10	502,000	502,000	1,036,000
011205 - A011-1	Pay of Officers	(3) (3)	(197,000)	(197,000)	(330,000)
011205 - A011-2	Pay of Other Staff	(7) (7)	(305,000)	(305,000)	(706,000)
011205 - A012	Allowances		660,000	660,000	2,236,000
011205 - A012-1	Regular Allowances		(653,000)	(653,000)	(2,229,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>209,000</b>	<b>141,000</b>	<b>283,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A032			45,000	32,000	64,000
011205 - A033			104,000	60,000	124,000
011205 - A034			4,000	4,000	4,000
011205 - A036			1,000	1,000	1,000
011205 - A038			26,000	20,000	36,000
011205 - A039			29,000	24,000	54,000
<b>011205 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			2,000	2,000	2,000
<b>011205 - A05</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			3,000	3,000	3,000
<b>011205 - A06</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061			1,000	1,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>45,000</b>	<b>33,000</b>	<b>40,000</b>
011205 - A130			1,000	1,000	1,000
011205 - A131			20,000	14,000	20,000
011205 - A132			5,000	3,000	5,000
011205 - A133			2,000	2,000	2,000
011205 - A137			16,000	12,000	11,000
011205 - A138			1,000	1,000	1,000
<b>Total - Data Processing Unit (Inland Revenue), Hyderabad</b>			<b>1,431,000</b>	<b>1,351,000</b>	<b>3,610,000</b>

## HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>805,000</b>	<b>805,000</b>	<b>1,772,000</b>
011205 - A011	Pay	7	7	269,000	269,000	552,000
011205 - A011-1	Pay of Officers	(2)	(2)	(154,000)	(154,000)	(397,000)
011205 - A011-2	Pay of Other Staff	(5)	(5)	(115,000)	(115,000)	(155,000)
011205 - A012	Allowances			536,000	536,000	1,220,000
011205 - A012-1	Regular Allowances			(529,000)	(529,000)	(1,213,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(7,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>111,000</b>	<b>72,000</b>	<b>117,000</b>
011205 - A032	Communications			24,000	13,000	24,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205 - A033			Utilities	33,000	16,000	29,000
011205 - A034			Occupancy Costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	21,000	16,000	26,000
011205 - A039			General	28,000	22,000	33,000
<b>011205 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041			Pension	2,000	2,000	2,000
<b>011205 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052			Grants-Domestic	3,000	3,000	3,000
<b>011205 - A06</b>			<b>Transfers</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>			<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			Computer Equipment	4,000	4,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>			<b>Repairs and Maintenance</b>	<b>23,000</b>	<b>18,000</b>	<b>25,000</b>
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	10,000	7,000	10,000
011205 - A132			Furniture and Fixture	3,000	2,000	5,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	6,000	5,000	6,000
011205 - A138			General	1,000	1,000	1,000
<b>Total - Federal Treasury (Inland Revenue), Hyderabad</b>				<b>954,000</b>	<b>910,000</b>	<b>1,929,000</b>

## HD0137 REGIONAL TAX OFFICE, HYDERABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>338,471,000</b>	<b>338,471,000</b>	<b>445,056,000</b>
011205 - A011	Pay	784	477	125,125,000	125,125,000	144,025,000
011205 - A011-1	Pay of Officers	(208)	(110)	(44,252,000)	(44,252,000)	(60,751,000)
011205 - A011-2	Pay of Other Staff	(576)	(367)	(80,873,000)	(80,873,000)	(83,274,000)
011205 - A012	Allowances			213,346,000	213,346,000	301,031,000
011205 - A012-1	Regular Allowances			(206,693,000)	(206,693,000)	(294,553,000)
011205 - A012-2	Other Allowances (Excluding TA)			(6,653,000)	(6,653,000)	(6,478,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>35,552,000</b>	<b>27,811,000</b>	<b>30,975,000</b>
011205 - A032	Communications			4,201,000	2,941,000	3,241,000
011205 - A033	Utilities			10,373,000	12,563,000	13,201,000
011205 - A034	Occupancy Costs			422,000	496,000	602,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A036			1,000	1,000	1,000
011205 - A038			7,552,000	5,587,000	6,127,000
011205 - A039			13,003,000	6,223,000	7,803,000
<b>011205 - A04</b>			<b>1,500,000</b>	<b>2,874,000</b>	<b>4,649,000</b>
011205 - A041			1,500,000	2,874,000	4,649,000
<b>011205 - A05</b>			<b>700,000</b>	<b>800,000</b>	<b>760,000</b>
011205 - A052			700,000	800,000	760,000
<b>011205 - A06</b>			<b>4,301,000</b>	<b>3,011,000</b>	<b>3,301,000</b>
011205 - A061			4,000,000	2,800,000	3,000,000
011205 - A063			300,000	210,000	300,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
011205 - A091					1,000
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>5,601,000</b>	<b>4,121,000</b>	<b>4,401,000</b>
011205 - A130			1,500,000	1,050,000	1,300,000
011205 - A131			1,500,000	1,050,000	1,000,000
011205 - A132			300,000	410,000	450,000
011205 - A133			1,001,000	701,000	501,000
011205 - A137			1,100,000	770,000	1,000,000
011205 - A138			200,000	140,000	150,000
<b>Total - Regional Tax Office, Hyderabad</b>			<b>386,132,000</b>	<b>377,095,000</b>	<b>489,150,000</b>

KA0958 COMMISSIONER (INLAND REVENUE),  
APPEAL-I, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>6,585,000</b>	<b>6,585,000</b>	<b>9,119,000</b>
011205 - A011	Pay	15	13	2,166,000	2,166,000	2,680,000
011205 - A011-1	Pay of Officers	(5)	(4)	(799,000)	(799,000)	(1,715,000)
011205 - A011-2	Pay of Other Staff	(10)	(9)	(1,367,000)	(1,367,000)	(965,000)
011205 - A012	Allowances			4,419,000	4,419,000	6,439,000
011205 - A012-1	Regular Allowances			(4,313,000)	(4,313,000)	(5,933,000)
011205 - A012-2	Other Allowances (Excluding TA)			(106,000)	(106,000)	(506,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>990,000</b>	<b>689,000</b>	<b>3,086,000</b>
011205 - A032	Communications			147,000	104,000	131,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			227,000	160,000	303,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			184,000	130,000	189,000
011205 - A039	General			426,000	289,000	2,457,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>16,000</b>	<b>32,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		20,000	14,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>56,000</b>
011205 - A092	Computer Equipment		4,000	4,000	53,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>99,000</b>	<b>108,000</b>
011205 - A130	Transport		20,000	14,000	20,000
011205 - A131	Machinery and Equipment		47,000	33,000	30,000
011205 - A132	Furniture and Fixture		30,000	21,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		40,000	28,000	30,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeal-I, Karachi</b>			<b>7,749,000</b>	<b>7,401,000</b>	<b>12,406,000</b>

KA0959 COMMISSIONER (INLAND REVENUE),  
APPEAL-II, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,401,000</b>	<b>6,401,000</b>	<b>12,111,000</b>
011205 - A011	Pay	15 14	1,910,000	1,910,000	3,703,000
011205 - A011-1	Pay of Officers	(5) (4)	(805,000)	(805,000)	(2,283,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(1,105,000)	(1,105,000)	(1,420,000)
011205 - A012	Allowances		4,491,000	4,491,000	8,408,000
011205 - A012-1	Regular Allowances		(4,385,000)	(4,385,000)	(7,802,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(606,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,156,000</b>	<b>818,000</b>	<b>1,206,000</b>
011205 - A032	Communications		193,000	136,000	171,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		338,000	354,000	383,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		189,000	134,000	189,000
011205 - A039	General		430,000	188,000	457,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>201,000</b>
011205 - A041	Pension		2,000	2,000	201,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>33,000</b>	<b>24,000</b>	<b>32,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		31,000	22,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>147,000</b>	<b>91,000</b>	<b>108,000</b>
011205 - A130	Transport		35,000	11,000	20,000
011205 - A131	Machinery and Equipment		40,000	28,000	30,000
011205 - A132	Furniture and Fixture		24,000	17,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		45,000	32,000	35,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Commissioner (Inland Revenue), Appeal-II, Karachi</b>			<b>7,749,000</b>	<b>7,346,000</b>	<b>13,668,000</b>

## KA0960 DATA PROCESSING CENTRE (INLAND REVENUE), KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>24,477,000</b>	<b>24,996,000</b>	<b>72,251,000</b>
011205 - A011	Pay	107 107	10,309,000	10,309,000	27,723,000
011205 - A011-1	Pay of Officers	(36) (36)	(3,304,000)	(3,304,000)	(10,696,000)
011205 - A011-2	Pay of Other Staff	(71) (71)	(7,005,000)	(7,005,000)	(17,027,000)
011205 - A012	Allowances		14,168,000	14,687,000	44,528,000
011205 - A012-1	Regular Allowances		(14,062,000)	(14,062,000)	(43,823,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(625,000)	(705,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,361,000</b>	<b>7,476,000</b>	<b>8,022,000</b>
011205 - A032	Communications		242,000	115,000	236,000
011205 - A033	Utilities		34,000	125,000	104,000
011205 - A034	Occupancy Costs		3,003,000	6,254,000	6,203,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		547,000	623,000	702,000
011205 - A039	General		534,000	358,000	776,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>302,000</b>	<b>212,000</b>	<b>502,000</b>
011205 - A061	Scholarships		300,000	210,000	500,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>650,000</b>	<b>457,000</b>	<b>764,000</b>
011205 - A130	Transport		175,000	123,000	200,000
011205 - A131	Machinery and Equipment		400,000	280,000	500,000
011205 - A132	Furniture and Fixture		70,000	49,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		2,000	2,000	11,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Data Processing Centre (Inland Revenue), Karachi</b>			<b>29,802,000</b>	<b>33,153,000</b>	<b>81,551,000</b>

## KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>3,105,000</b>	<b>3,105,000</b>	<b>5,513,000</b>
011205 - A011	Pay	8 8	1,160,000	1,160,000	1,768,000
011205 - A011-1	Pay of Officers	(4) (4)	(635,000)	(635,000)	(1,104,000)
011205 - A011-2	Pay of Other Staff	(4) (4)	(525,000)	(525,000)	(664,000)
011205 - A012	Allowances		1,945,000	1,945,000	3,745,000
011205 - A012-1	Regular Allowances		(1,899,000)	(1,899,000)	(3,654,000)
011205 - A012-2	Other Allowances (Excluding TA)		(46,000)	(46,000)	(91,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>448,000</b>	<b>252,000</b>	<b>591,000</b>
011205 - A032	Communications		107,000	69,000	126,000
011205 - A033	Utilities		33,000	24,000	48,000
011205 - A034	Occupancy Costs		103,000	73,000	153,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		84,000	18,000	49,000
011205 - A039	General		120,000	67,000	214,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
<b>011205 - A09</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092			4,000	4,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
<b>011205 - A13</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
011205 - A130			1,000	1,000	1,000
011205 - A131			1,000	1,000	1,000
011205 - A132			1,000	1,000	1,000
011205 - A133			2,000	2,000	2,000
011205 - A137			2,000	2,000	2,000
011205 - A138			1,000	1,000	1,000
<b>Total - Federal Treasury (Inland Revenue), Karachi</b>			<b>3,576,000</b>	<b>3,380,000</b>	<b>6,127,000</b>

## KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>10,058,000</b>	<b>10,567,000</b>	<b>16,163,000</b>
011205 - A011	Pay	23 24	3,464,000	3,464,000	3,862,000
011205 - A011-1	Pay of Officers	(6) (7)	(1,259,000)	(1,259,000)	(1,789,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(2,205,000)	(2,205,000)	(2,073,000)
011205 - A012	Allowances		6,594,000	7,103,000	12,301,000
011205 - A012-1	Regular Allowances		(5,761,000)	(5,761,000)	(9,617,000)
011205 - A012-2	Other Allowances (Excluding TA)		(833,000)	(1,342,000)	(2,684,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>8,024,000</b>	<b>5,461,000</b>	<b>6,984,000</b>
011205 - A032	Communications		601,000	403,000	611,000
011205 - A033	Utilities		1,060,000	525,000	860,000
011205 - A034	Occupancy Costs		1,027,000	817,000	827,000
011205 - A036	Motor Vehicles		50,000		50,000
011205 - A038	Travel & Transportation		1,311,000	1,218,000	1,132,000
011205 - A039	General		3,975,000	2,498,000	3,504,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	<b>1,186,000</b>	<b>1,000,000</b>
011205 - A041	Pension		1,200,000	1,186,000	1,000,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>381,000</b>	<b>267,000</b>	<b>381,000</b>
011205 - A061	Scholarships		300,000	210,000	300,000
011205 - A063	Entertainment & Gifts		80,000	56,000	80,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>6,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,381,000</b>	<b>966,000</b>	<b>902,000</b>
011205 - A130	Transport		400,000	280,000	350,000
011205 - A131	Machinery and Equipment		400,000	280,000	300,000
011205 - A132	Furniture and Fixture		200,000	140,000	50,000
011205 - A133	Buildings and Structure		1,001,000		2,000
011205 - A137	Computer Equipment		300,000	210,000	150,000
011205 - A138	General		80,000	56,000	50,000
<b>Total - Directorate of Training and Research (Inland Revenue), Karachi</b>			<b>22,054,000</b>	<b>18,456,000</b>	<b>25,440,000</b>

## KA0963 REGIONAL TAX OFFICE, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>767,991,000</b>	<b>767,991,000</b>	<b>783,180,000</b>
011205 - A011	Pay	1398 950	311,460,000	311,460,000	263,608,000
011205 - A011-1	Pay of Officers	(452) (230)	(140,370,000)	(140,370,000)	(115,022,000)
011205 - A011-2	Pay of Other Staff	(946) (720)	(171,090,000)	(171,090,000)	(148,586,000)
011205 - A012	Allowances		456,531,000	456,531,000	519,572,000
011205 - A012-1	Regular Allowances		(446,228,000)	(446,228,000)	(508,569,000)
011205 - A012-2	Other Allowances (Excluding TA)		(10,303,000)	(10,303,000)	(11,003,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>143,710,000</b>	<b>159,656,000</b>	<b>160,809,000</b>
011205 - A032	Communications		6,400,000	5,070,000	8,200,000
011205 - A033	Utilities		32,101,000	61,470,000	55,601,000
011205 - A034	Occupancy Costs		57,502,000	60,252,000	55,352,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		13,501,000	8,951,000	9,452,000
011205 - A039	General		34,205,000	23,912,000	32,203,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>3,500,000</b>	<b>8,500,000</b>
011205 - A041	Pension		5,000,000	3,500,000	8,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,600,000</b>	<b>3,600,000</b>	<b>3,000,000</b>
011205 - A052	Grants-Domestic		3,600,000	3,600,000	3,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>7,001,000</b>	<b>4,901,000</b>	<b>5,601,000</b>
011205 - A061	Scholarships		6,500,000	4,550,000	5,000,000
011205 - A063	Entertainment & Gifts		500,000	350,000	600,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>5,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000		1,000
<b>011205 - A13</b>			<b>10,302,000</b>	<b>8,152,000</b>	<b>16,001,000</b>
011205 - A130			2,500,000	1,250,000	2,500,000
011205 - A131			4,000,000	3,600,000	10,000,000
011205 - A132			1,500,000	1,491,000	1,000,000
011205 - A133			502,000	351,000	501,000
011205 - A137			1,500,000	1,250,000	1,800,000
011205 - A138			300,000	210,000	200,000
<b>Total - Regional Tax Office, Karachi</b>			<b>937,611,000</b>	<b>947,805,000</b>	<b>977,098,000</b>

KA0987 COMMISSIONER (INLAND REVENUE),  
APPEALS-III, KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>6,653,000</b>	<b>7,910,000</b>	<b>8,018,000</b>
011205 - A011	Pay	15	10	2,165,000	2,165,000	2,159,000
011205 - A011-1	Pay of Officers	(5)	(4)	(804,000)	(804,000)	(1,004,000)
011205 - A011-2	Pay of Other Staff	(10)	(6)	(1,361,000)	(1,361,000)	(1,155,000)
011205 - A012	Allowances			4,488,000	5,745,000	5,859,000
011205 - A012-1	Regular Allowances			(4,382,000)	(4,382,000)	(5,253,000)
011205 - A012-2	Other Allowances (Excluding TA)			(106,000)	(1,363,000)	(606,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>922,000</b>	<b>641,000</b>	<b>990,000</b>
011205 - A032	Communications			181,000	141,000	181,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			303,000	213,000	226,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			169,000	113,000	159,000
011205 - A039	General			263,000	168,000	418,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>201,000</b>
011205 - A041	Pension			2,000	2,000	201,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic			3,000	3,000	3,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>16,000</b>	<b>32,000</b>
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			20,000	14,000	30,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment			4,000	4,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>99,000</b>	<b>118,000</b>
011205 - A130	Transport		15,000	10,000	15,000
011205 - A131	Machinery and Equipment		50,000	35,000	40,000
011205 - A132	Furniture and Fixture		25,000	18,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		47,000	33,000	40,000
011205 - A138	General		1,000	1,000	1,000
	<b>Total - Commissioner (Inland Revenue), Appeals-III, Karachi</b>		<b>7,749,000</b>	<b>8,678,000</b>	<b>9,369,000</b>

## KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>725,604,000</b>	<b>725,604,000</b>	<b>712,187,000</b>
011205 - A011	Pay	1322 917	235,623,000	235,623,000	238,508,000
011205 - A011-1	Pay of Officers	(426) (219)	(83,240,000)	(83,240,000)	(95,504,000)
011205 - A011-2	Pay of Other Staff	(896) (698)	(152,383,000)	(152,383,000)	(143,004,000)
011205 - A012	Allowances		489,981,000	489,981,000	473,679,000
011205 - A012-1	Regular Allowances		(477,078,000)	(477,078,000)	(460,976,000)
011205 - A012-2	Other Allowances (Excluding TA)		(12,903,000)	(12,903,000)	(12,703,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>101,989,000</b>	<b>70,190,000</b>	<b>73,958,000</b>
011205 - A032	Communications		7,282,000	5,097,000	7,300,000
011205 - A033	Utilities		14,501,000	10,152,000	11,200,000
011205 - A034	Occupancy Costs		46,202,000	32,342,000	30,202,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		10,301,000	7,511,000	7,802,000
011205 - A039	General		23,702,000	15,087,000	17,453,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>9,000,000</b>	<b>7,500,000</b>	<b>6,300,000</b>
011205 - A041	Pension		9,000,000	7,500,000	6,300,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
011205 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>6,501,000</b>	<b>4,551,000</b>	<b>4,701,000</b>
011205 - A061	Scholarships		6,000,000	4,200,000	4,200,000
011205 - A063	Entertainment & Gifts		500,000	350,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,304,000</b>
011205 - A092	Computer Equipment		4,000	4,000	1,502,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	2,500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	3,301,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>13,251,000</b>	<b>9,276,000</b>	<b>22,701,000</b>

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A130			2,000,000	1,400,000	1,800,000
011205 - A131			4,000,000	2,800,000	5,200,000
011205 - A132			3,000,000	2,100,000	2,000,000
011205 - A133			1,001,000	701,000	11,001,000
011205 - A137			3,000,000	2,100,000	2,500,000
011205 - A138			250,000	175,000	200,000
<b>Total - Regional Tax Office-III (Inland Revenue), Karachi</b>			<b>860,352,000</b>	<b>821,128,000</b>	<b>831,151,000</b>

## KA0996 REGIONAL TAX OFFICE-II (INLAND REVENUE), KARACHI :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>689,741,000</b>	<b>689,741,000</b>	<b>669,772,000</b>
011205 - A011	Pay	1347 934	259,957,000	259,957,000	222,193,000
011205 - A011-1	Pay of Officers	(428) (222)	(87,093,000)	(87,093,000)	(91,731,000)
011205 - A011-2	Pay of Other Staff	(919) (712)	(172,864,000)	(172,864,000)	(130,462,000)
011205 - A012	Allowances		429,784,000	429,784,000	447,579,000
011205 - A012-1	Regular Allowances		(419,981,000)	(419,981,000)	(436,976,000)
011205 - A012-2	Other Allowances (Excluding TA)		(9,803,000)	(9,803,000)	(10,603,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>63,908,000</b>	<b>44,733,000</b>	<b>48,212,000</b>
011205 - A032	Communications		5,400,000	3,780,000	4,400,000
011205 - A033	Utilities		703,000	493,000	604,000
011205 - A034	Occupancy Costs		35,102,000	24,572,000	25,102,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,700,000	5,390,000	5,902,000
011205 - A039	General		15,002,000	10,497,000	12,203,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,800,000</b>	<b>1,960,000</b>	<b>5,500,000</b>
011205 - A041	Pension		2,800,000	1,960,000	5,500,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>2,800,000</b>
011205 - A052	Grants-Domestic		4,000,000	4,000,000	2,800,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,701,000</b>	<b>3,991,000</b>	<b>4,051,000</b>
011205 - A061	Scholarships		5,500,000	3,850,000	3,900,000
011205 - A063	Entertainment & Gifts		200,000	140,000	150,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>206,000</b>
011205 - A092	Computer Equipment		4,000	4,000	203,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,701,000</b>	<b>4,691,000</b>	<b>6,801,000</b>
011205 - A130	Transport		1,500,000	1,050,000	1,300,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A131			2,000,000	1,400,000	1,600,000
011205 - A132			1,500,000	1,050,000	1,000,000
011205 - A133			501,000	351,000	1,501,000
011205 - A137			1,000,000	700,000	1,300,000
011205 - A138			200,000	140,000	100,000
<b>Total - Regional Tax Office-II (Inland Revenue), Karachi</b>			<b>772,858,000</b>	<b>749,123,000</b>	<b>737,342,000</b>
<b>KA1048 DIRECTOR INTELLIGENCE &amp; INVESTIGATION (INLAND REVENUE), KARACHI :</b>					
<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>19,114,000</b>	<b>19,114,000</b>	<b>50,750,000</b>
011205 - A011	Pay	109 57	4,222,000	4,222,000	16,035,000
011205 - A011-1	Pay of Officers	(41) (21)	(2,254,000)	(2,254,000)	(8,004,000)
011205 - A011-2	Pay of Other Staff	(68) (36)	(1,968,000)	(1,968,000)	(8,031,000)
011205 - A012	Allowances		14,892,000	14,892,000	34,715,000
011205 - A012-1	Regular Allowances		(13,987,000)	(13,987,000)	(32,062,000)
011205 - A012-2	Other Allowances (Excluding TA)		(905,000)	(905,000)	(2,653,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>20,105,000</b>	<b>16,519,000</b>	<b>18,233,000</b>
011205 - A032	Communications		2,450,000	1,715,000	2,325,000
011205 - A033	Utilities		3,750,000	5,075,000	4,750,000
011205 - A034	Occupancy Costs		2,602,000	1,822,000	2,602,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,501,000	2,451,000	2,952,000
011205 - A039	General		7,801,000	5,455,000	5,603,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>865,000</b>
011205 - A041	Pension		2,000	2,000	865,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>812,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	812,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>1,101,000</b>	<b>771,000</b>	<b>801,000</b>
011205 - A061	Scholarships		1,000,000	700,000	700,000
011205 - A063	Entertainment & Gifts		100,000	70,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>5,556,000</b>
011205 - A092	Computer Equipment		4,000	4,000	53,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	2,501,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	3,001,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,272,000</b>	<b>892,000</b>	<b>6,402,000</b>
011205 - A130	Transport		350,000	246,000	400,000
011205 - A131	Machinery and Equipment		400,000	280,000	500,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205 - A132			300,000	210,000	100,000
011205 - A133			2,000	2,000	5,002,000
011205 - A137			150,000	105,000	350,000
011205 - A138			70,000	49,000	50,000
<b>Total - Director Intelligence &amp; Investigation (Inland Revenue), Karachi</b>			<b>41,604,000</b>	<b>37,308,000</b>	<b>83,419,000</b>

## SK0139 REGIONAL TAX OFFICE, SUKKUR:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>167,183,000</b>	<b>167,183,000</b>	<b>211,125,000</b>
011205 - A011	Pay	435 387	55,406,000	55,406,000	68,403,000
011205 - A011-1	Pay of Officers	(106) (96)	(18,388,000)	(18,388,000)	(24,262,000)
011205 - A011-2	Pay of Other Staff	(329) (291)	(37,018,000)	(37,018,000)	(44,141,000)
011205 - A012	Allowances		111,777,000	111,777,000	142,722,000
011205 - A012-1	Regular Allowances		(108,173,000)	(108,173,000)	(138,718,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,604,000)	(3,604,000)	(4,004,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>34,073,000</b>	<b>25,349,000</b>	<b>27,184,000</b>
011205 - A032	Communications		3,001,000	2,301,000	2,401,000
011205 - A033	Utilities		8,800,000	7,660,000	7,900,000
011205 - A034	Occupancy Costs		416,000	292,000	477,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		10,202,000	7,142,000	7,802,000
011205 - A039	General		11,653,000	8,153,000	8,603,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>490,000</b>	<b>1,001,000</b>
011205 - A041	Pension		700,000	490,000	1,001,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>700,000</b>	<b>1,500,000</b>
011205 - A052	Grants-Domestic		700,000	700,000	1,500,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>3,651,000</b>	<b>2,556,000</b>	<b>2,701,000</b>
011205 - A061	Scholarships		3,500,000	2,450,000	2,500,000
011205 - A063	Entertainment & Gifts		150,000	105,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,500,000</b>	<b>4,550,000</b>	<b>4,050,000</b>
011205 - A130	Transport		1,500,000	1,050,000	1,000,000
011205 - A131	Machinery and Equipment		1,000,000	700,000	700,000
011205 - A132	Furniture and Fixture		500,000	350,000	400,000
011205 - A133	Buildings and Structure		2,500,000	1,750,000	1,000,000
011205 - A137	Computer Equipment		800,000	560,000	800,000



## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
011205 - A138	General		200,000	140,000	150,000
	<b>Total - Regional Tax Office, Sukkur</b>		<b>212,814,000</b>	<b>200,835,000</b>	<b>247,568,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		3,308,511,000	3,221,433,000	3,525,682,000
0112	Total - Financial and Fiscal Affairs		3,308,511,000	3,221,433,000	3,525,682,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,308,511,000	3,221,433,000	3,525,682,000
01	Total - General Public Service		3,308,511,000	3,221,433,000	3,525,682,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>3,308,511,000</b>	<b>3,221,433,000</b>	<b>3,525,682,000</b>

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

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

## QA0466 DATA PROCESSING UNIT (INLAND REVENUE), QUETTA :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>6,315,000</b>	<b>6,315,000</b>	<b>8,438,000</b>
011205 - A011	Pay	22 22	2,195,000	2,195,000	3,091,000
011205 - A011-1	Pay of Officers	(7) (7)	(913,000)	(913,000)	(1,432,000)
011205 - A011-2	Pay of Other Staff	(15) (15)	(1,282,000)	(1,282,000)	(1,659,000)
011205 - A012	Allowances		4,120,000	4,120,000	5,347,000
011205 - A012-1	Regular Allowances		(3,878,000)	(3,878,000)	(5,142,000)
011205 - A012-2	Other Allowances (Excluding TA)		(242,000)	(242,000)	(205,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>1,548,000</b>	<b>1,079,000</b>	<b>1,408,000</b>
011205 - A032	Communications		152,000	107,000	152,000
011205 - A033	Utilities		137,000	97,000	137,000
011205 - A034	Occupancy Costs		497,000	348,000	503,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		313,000	221,000	113,000
011205 - A039	General		448,000	305,000	502,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 - A041	Pension		2,000	2,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205 - A052	Grants-Domestic		3,000	3,000	3,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>011205 - A06</b>	<b>Transfers</b>		<b>302,000</b>	<b>212,000</b>	<b>252,000</b>
011205 - A061	Scholarships		300,000	210,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 - A092	Computer Equipment		4,000	4,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>168,000</b>	<b>119,000</b>	<b>173,000</b>
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		100,000	70,000	100,000
011205 - A132	Furniture and Fixture		20,000	14,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		40,000	28,000	45,000
011205 - A138	General		5,000	4,000	5,000
<b>Total - Data Processing Unit (Inland Revenue), Quetta</b>			<b>8,345,000</b>	<b>7,737,000</b>	<b>10,283,000</b>

## QA0467 REGIONAL TAX OFFICE, QUETTA:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>73,174,000</b>	<b>73,174,000</b>	<b>86,059,000</b>
011205 - A011	Pay	189 128	24,790,000	24,790,000	28,291,000
011205 - A011-1	Pay of Officers	(63) (31)	(10,193,000)	(10,193,000)	(13,817,000)
011205 - A011-2	Pay of Other Staff	(126) (97)	(14,597,000)	(14,597,000)	(14,474,000)
011205 - A012	Allowances		48,384,000	48,384,000	57,768,000
011205 - A012-1	Regular Allowances		(47,380,000)	(47,380,000)	(55,165,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,004,000)	(1,004,000)	(2,603,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>26,785,000</b>	<b>21,302,000</b>	<b>23,609,000</b>
011205 - A032	Communications		1,851,000	1,296,000	1,701,000
011205 - A033	Utilities		4,005,000	3,403,000	3,820,000
011205 - A034	Occupancy Costs		5,283,000	6,222,000	6,032,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		4,692,000	3,285,000	3,952,000
011205 - A039	General		10,953,000	7,095,000	8,103,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>401,000</b>	<b>374,000</b>	<b>401,000</b>
011205 - A041	Pension		401,000	374,000	401,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>303,000</b>	<b>502,000</b>
011205 - A052	Grants-Domestic		3,000	303,000	502,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,051,000</b>	<b>1,436,000</b>	<b>1,551,000</b>
011205 - A061	Scholarships		2,000,000	1,400,000	1,500,000

## NO. 043\_FC21J12 - INLAND REVENUE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.</b>				
011205 - A063	Entertainment & Gifts	50,000	35,000	50,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>7,000</b>	<b>7,000</b>	<b>507,000</b>
011205 - A092	Computer Equipment	4,000	4,000	4,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	501,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,601,000</b>	<b>1,121,000</b>	<b>1,401,000</b>
011205 - A130	Transport	650,000	455,000	500,000
011205 - A131	Machinery and Equipment	300,000	210,000	300,000
011205 - A132	Furniture and Fixture	100,000	70,000	100,000
011205 - A133	Buildings and Structure	201,000	141,000	201,000
011205 - A137	Computer Equipment	300,000	210,000	250,000
011205 - A138	General	50,000	35,000	50,000
	<b>Total - Regional Tax Office, Quetta</b>	<b>104,022,000</b>	<b>97,717,000</b>	<b>114,030,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	112,367,000	105,454,000	124,313,000
0112	Total - Financial and Fiscal Affairs	112,367,000	105,454,000	124,313,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,367,000	105,454,000	124,313,000
01	Total - General Public Service	112,367,000	105,454,000	124,313,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>112,367,000</b>	<b>105,454,000</b>	<b>124,313,000</b>
	<b>TOTAL - DEMAND</b>	<b>9,151,171,000</b>	<b>8,878,855,000</b>	<b>9,789,830,000</b>

## NO. ---.- PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21P24)  
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted                      Rs.                      ----

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (PLANNING AND DEVELOPMENT DIVISION)**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services	968,724,000		
<b>Total</b>		<b>968,724,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>579,346,000</b>		
A011	Pay	277,918,000		
A011-1	Pay of Officers	(172,065,000)		
A011-2	Pay of Other Staff	(105,853,000)		
A012	Allowances	301,428,000		
A012-1	Regular Allowances	(239,295,000)		
A012-2	Other Allowances (Excluding TA)	(62,133,000)		
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>4,901,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>221,001,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,503,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>135,750,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>4,050,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>1,315,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,858,000</b>		
<b>Total</b>		<b>968,724,000</b>		

## NO. --- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0152</b>	<b>PLANNING SERVICES:</b>				
<b>015201</b>	<b>PLANNING:</b>				
<b>ID5299</b>	<b>PLANNING AND DEVELOPMENT DIVISION:</b>				
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>488,724,000</b>		
015201 - A011	Pay	928	236,455,000		
015201 - A011-1	Pay of Officers	(253)	(152,112,000)		
015201 - A011-2	Pay of Other Staff	(675)	(84,343,000)		
015201 - A012	Allowances		252,269,000		
015201 - A012-1	Regular Allowances		(198,346,000)		
015201 - A012-2	Other Allowances (Excluding T.A)		(53,923,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>187,747,000</b>		
015201 - A032	Communications		14,474,000		
015201 - A033	Utilities		22,821,000		
015201 - A034	Occupancy Costs		42,916,000		
015201 - A036	Motor Vehicles		424,000		
015201 - A038	Travel & Transportation		32,534,000		
015201 - A039	General		74,578,000		
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>11,503,000</b>		
015201 - A041	Pension		11,503,000		
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,700,000</b>		
015201 - A052	Grants-Domestic		4,700,000		
<b>015201 - A06</b>	<b>Transfers</b>		<b>3,750,000</b>		
015201 - A063	Entertainment & Gifts		3,750,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>1,040,000</b>		
015201 - A092	Computer Equipment		200,000		
015201 - A095	Purchase of Transport		120,000		
015201 - A096	Purchase of Plant & Machinery		360,000		
015201 - A097	Purchase of Furniture & Fixture		360,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,729,000</b>		
015201 - A130	Transport		3,700,000		
015201 - A131	Machinery and Equipment		2,102,000		
015201 - A132	Furniture and Fixtures		782,000		
015201 - A133	Buildings and Structure		25,000		
015201 - A137	Computer Equipment		120,000		
	<b>Total-Planning and Development Division</b>		<b>704,193,000</b>		

NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:</b>					
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>		
015201 - A052	Grants-Domestic		2,000,000		
	<b>Total-Imprest Fund for Experts and Consultants</b>		<b>2,000,000</b>		
<b>ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC (PIDE):</b>					
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>121,685,000</b>		
015201 - A052	Grants-Domestic		121,685,000		
	<b>Total-Pakistan Institute of Development Economic (PIDE)</b>		<b>121,685,000</b>		
<b>ID5303 PH.D PROGRAMME AT PIDE:</b>					
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000,000</b>		
015201 - A052	Grants-Domestic		7,000,000		
	<b>Total-PH.D. Programme at PIDE</b>		<b>7,000,000</b>		
<b>ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):</b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>7,044,000</b>		
015201 - A011	Pay	13	2,795,000		
015201 - A011-1	Pay of Officers	(5)	(1,873,000)		
015201 - A011-2	Pay of Other Staff	(8)	(922,000)		
015201 - A012	Allowances		4,249,000		
015201 - A012-1	Regular Allowances		(3,449,000)		
015201 - A012-2	Other Allowances (Excluding T.A)		(800,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,119,000</b>		
015201 - A032	Communications		169,000		
015201 - A033	Utilities		150,000		
015201 - A034	Occupancy Costs		200,000		
015201 - A038	Travel & Transportation		200,000		
015201 - A039	General		400,000		

## NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>015201 - A06</b>	<b>Transfers</b>		<b>5,000</b>		
015201 - A063	Entertainment & Gifts		5,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015201 - A092	Computer Equipment		3,000		
015201 - A096	Purchase of Plant & Machinery		1,000		
015201 - A097	Purchase of Furniture & Fixture		1,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>67,000</b>		
015201 - A130	Transport		50,000		
015201 - A131	Machinery and Equipment		1,000		
015201 - A132	Furniture and Fixture		1,000		
015201 - A133	Buildings and Structure		2,000		
015201 - A137	Computer Equipment		3,000		
015201 - A138	General		10,000		
	<b>Total-Pakistan Planning and Manage- ment Institute (PPMI)</b>		<b>8,240,000</b>		
<b>ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):</b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>17,304,000</b>		
015201 - A011	Pay	46	7,757,000		
015201 - A011-1	Pay of Officers	(12)	(3,479,000)		
015201 - A011-2	Pay of Other Staff	(34)	(4,278,000)		
015201 - A012	Allowances		9,547,000		
015201 - A012-1	Regular Allowances		(7,491,000)		
015201 - A012-2	Other Allowances (Excluding T.A)		(2,056,000)		
<b>015201 - A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>		
015201 - A022	Research, Surveys and Exploratory Operations		1,000		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>3,931,000</b>		
015201 - A032	Communications		354,000		
015201 - A033	Utilities		454,000		
015201 - A034	Occupancy Costs		2,193,000		
015201 - A038	Travel & Transportation		427,000		
015201 - A039	General		503,000		
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>240,000</b>		
015201 - A041	Pension		240,000		
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
015201 - A052	Grants-Domestic		1,000		

## NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd</b>						
<b>015201 - A06</b>	<b>Transfers</b>			<b>20,000</b>		
015201 - A063	Entertainment & Gifts			20,000		
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		
015201 - A092	Computer Equipment			3,000		
015201 - A095	Purchase of Transport			1,000		
015201 - A096	Purchase of Plant & Machinery			1,000		
015201 - A097	Purchase of Furniture & Fixture			1,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>97,000</b>		
015201 - A130	Transport			50,000		
015201 - A131	Machinery and Equipment			36,000		
015201 - A132	Furniture and Fixture			1,000		
015201 - A133	Buildings and Structure			2,000		
015201 - A137	Computer Equipment			7,000		
015201 - A138	General			1,000		
<b>Total-National Fertilizer Development Centre (NFDC)</b>				<b>21,600,000</b>		
<b>ID5306</b>	<b>JAWAID AZFAR COMPUTER CENTRE ISLAMABAD:</b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>10,234,000</b>		
015201 - A011	Pay	17		3,625,000		
015201 - A011-1	Pay of Officers	(7)		(2,525,000)		
015201 - A011-2	Pay of Other Staff	(10)		(1,100,000)		
015201 - A012	Allowances			6,609,000		
015201 - A012-1	Regular Allowances			(4,987,000)		
015201 - A012-2	Other Allowances (Excluding T.A)			(1,622,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>7,346,000</b>		
015201 - A032	Communications			3,025,000		
015201 - A034	Occupancy Costs			700,000		
015201 - A038	Travel & Transportation			360,000		
015201 - A039	General			3,261,000		
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>		
015201 - A041	Pension			500,000		
<b>015201 - A06</b>	<b>Transfers</b>			<b>115,000</b>		
015201 - A063	Entertainment & Gifts			115,000		
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>100,000</b>		
015201 - A092	Computer Equipment			98,000		
015201 - A096	Purchase of Plant & Machinery			1,000		
015201 - A097	Purchase of Furniture & Fixture			1,000		



## NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>315,000</b>		
015201 - A130	Transport			100,000		
015201 - A131	Machinery and equipment			50,000		
015201 - A132	Furniture and Fixture			15,000		
015201 - A137	Computer Equipment			150,000		
	<b>Total-Jawaid Azfar Computer Centre</b>					
	<b>Islamabad</b>			<b>18,610,000</b>		
<hr/>						
<b>ID5719</b>	<b>NATIONAL INSTITUTE OF POPULATION</b>					
	<b>STUDIES, ISLAMABAD:</b>					
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>20,109,000</b>		
015201 - A011	Pay	80		9,764,000		
015201 - A011-1	Pay of Officers	(32)		(5,070,000)		
015201 - A011-2	Pay of Other Staff	(48)		(4,694,000)		
015201 - A012	Allowances			10,345,000		
015201 - A012-1	Regular Allowances			(8,493,000)		
015201 - A012-2	Other Allowances (Excluding T.A)			(1,852,000)		
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>3,900,000</b>		
015201 - A022	Research, Survey & Exploratory Operation			3,900,000		
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>11,514,000</b>		
015201 - A032	Communications			822,000		
015201 - A033	Utilities			1,454,000		
015201 - A034	Occupancy Costs			6,422,000		
015201 - A038	Travel & Transportation			1,555,000		
015201 - A039	General			1,261,000		
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,150,000</b>		
015201 - A041	Pension			1,150,000		
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>250,000</b>		
015201 - A052	Grants-Domestic			250,000		
<b>015201 - A06</b>	<b>Transfers</b>			<b>100,000</b>		
015201 - A063	Entertainment & Gifts			100,000		
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>45,000</b>		
015201 - A092	Computer Equipment			25,000		
015201 - A096	Purchase of Plant & Machinery			10,000		
015201 - A097	Purchase of Furniture & Fixture			10,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>732,000</b>		
015201 - A130	Transport			352,000		
015201 - A131	Machinery and Equipment			150,000		

## NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>						
015201	- A132	Furniture and Fixture		100,000		
015201	- A133	Buildings and Structure		100,000		
015201	- A137	Computer Equipment		30,000		
<b>Total-National Institute of Population Studies, Islamabad</b>				<b>37,800,000</b>		
015201		Total-Planning		921,128,000		
0152		Total-Planning Services		921,128,000		
015		Total-General Services		921,128,000		
01		Total-General Public Service		921,128,000		
<b>Total- Accountant General Pakistan Revenues</b>				<b>921,128,000</b>		

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

01 GENERAL PUBLIC SERVICE:  
015 GENERAL SERVICES:  
0152 PLANNING SERVICES:  
015201 PLANNING:

KA1025 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES,  
KARACHI :

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>15,031,000</b>
015201 - A011	Pay	51	6,416,000
015201 - A011-1	Pay of Officers	(6)	(1,900,000)
015201 - A011-2	Pay of Other Staff	(45)	(4,516,000)
015201 - A012	Allowances		8,615,000
015201 - A012-1	Regular Allowances		(7,721,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(894,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>3,866,000</b>
015201 - A032	Communications		176,000
015201 - A033	Utilities		732,000
015201 - A034	Occupancy Costs		1,930,000
015201 - A038	Travel & Transportation		791,000
015201 - A039	General		237,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>
015201 - A041	Pension		10,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>14,000</b>
015201 - A052	Grants-Domestic		14,000
<b>015201 - A06</b>	<b>Transfer</b>		<b>30,000</b>
015201 - A063	Entertainment & Gifts		30,000

## NO. ---- FC21P24 PLANNING AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>113,000</b>		
015201 - A092		Computer Equipment		11,000	
015201 - A095		Purchase of Transport		1,000	
015201 - A096		Purchase of Plant & Machinery		100,000	
015201 - A097		Purchase of Furniture & Fixture		1,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>372,000</b>		
015201 - A130		Transport		300,000	
015201 - A131		Machinery and Equipment		50,000	
015201 - A132		Furniture and Fixtures		1,000	
015201 - A133		Buildings and Structure		1,000	
015201 - A137		Computer Equipment		20,000	
	<b>Total-Directorate of Central Warehouse &amp; Supplies, Karachi</b>			<b>19,436,000</b>	

## KA1069 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI :

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>20,900,000</b>		
015201 - A011	Pay	79		11,106,000	
015201 - A011-1	Pay of Officers	(21)		(5,106,000)	
015201 - A011-2	Pay of Other Staff	(58)		(6,000,000)	
015201 - A012	Allowances			9,794,000	
015201 - A012-1	Regular Allowances			(8,808,000)	
015201 - A012-2	Other Allowances (Excluding T.A)			(986,000)	
<b>015201 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000,000</b>		
015201 - A022	Research and Survey & Exploratory Operation			1,000,000	
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>5,478,000</b>		
015201 - A032	Communications			230,000	
015201 - A033	Utilities			500,000	
015201 - A034	Occupancy Costs			2,050,000	
015201 - A038	Travel & Transportation			831,000	
015201 - A039	General			1,867,000	
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>		
015201 - A041	Pension			100,000	
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000</b>		
015201 - A052	Grants-Domestic			100,000	
<b>015201 - A06</b>	<b>Transfer</b>		<b>30,000</b>		
015201 - A063	Entertainment & Gifts			30,000	
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
015201 - A092	Computer Equipment			3,000	
015201 - A095	Purchase of Transport			1,000	



## NO. 044.\_ STATISTICS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 044**  
**(FC21S24)**  
**STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted                      Rs.                      **1,797,507,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services		1,439,696,000	1,797,507,000
<b>Total</b>			<b>1,439,696,000</b>	<b>1,797,507,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,217,556,000</b>	<b>1,328,003,000</b>
A011	Pay		667,589,000	715,907,000
A011-1	Pay of Officers		(269,154,000)	(296,263,000)
A011-2	Pay of Other Staff		(398,435,000)	(419,644,000)
A012	Allowances		549,967,000	612,096,000
A012-1	Regular Allowances		(532,851,000)	(593,800,000)
A012-2	Other Allowances (Excluding TA)		(17,116,000)	(18,296,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>167,863,000</b>	<b>385,494,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>24,121,000</b>	<b>51,515,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,901,000</b>	<b>7,687,000</b>
<b>A06</b>	<b>Transfers</b>		<b>608,000</b>	<b>824,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>5,972,000</b>	<b>5,953,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>15,675,000</b>	<b>18,031,000</b>
<b>Total</b>			<b>1,439,696,000</b>	<b>1,797,507,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>015</b>	<b>GENERAL SERVICES :</b>			
<b>0153</b>	<b>STATISTICS :</b>			
<b>015301</b>	<b>STATISTICS :</b>			
<b>ID3598</b>	<b>PAKISTAN BUREAU OF STATISTICS, (H.Q)</b>			
	<b>ISLAMABAD :</b>			
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>394,007,000</b>	<b>415,823,000</b>
015301 - A011	Pay	948	222,738,000	223,005,000
015301 - A011-1	Pay of Officers	(289)	(120,513,000)	(123,571,000)
015301 - A011-2	Pay of Other Staff	(659)	(102,225,000)	(99,434,000)
015301 - A012	Allowances		171,269,000	192,818,000
015301 - A012-1	Regular Allowances		(162,715,000)	(184,172,000)
015301 - A012-2	Other Allowances (Excluding TA)		(8,554,000)	(8,646,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>55,984,000</b>	<b>162,525,000</b>
015301 - A032	Communications		3,580,000	4,303,000
015301 - A033	Utilities		5,194,000	8,928,000
015301 - A034	Occupancy Costs		28,167,000	41,720,000
015301 - A036	Motor Vehicles		341,000	487,000
015301 - A038	Travel & Transportation		11,902,000	101,337,000
015301 - A039	General		6,800,000	5,750,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>8,390,000</b>	<b>10,525,000</b>
015301 - A041	Pension		8,390,000	10,525,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,001,000</b>	<b>6,287,000</b>
015301 - A052	Grants-Domestic		7,001,000	6,287,000
<b>015301 - A06</b>	<b>Transfers</b>		<b>526,000</b>	<b>770,000</b>
015301 - A063	Entertainment & Gifts		526,000	770,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>2,488,000</b>	<b>3,395,000</b>
015301 - A092	Computer Equipment		3,000	252,000
015301 - A093	Commodity Purchases		34,000	50,000
015301 - A095	Purchase of Transport		1,000	1,000
015301 - A096	Purchase of Plant and Machinery		1,750,000	2,092,000
015301 - A097	Purchase of Furniture and Fixture		700,000	1,000,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,638,000</b>	<b>7,773,000</b>
015301 - A130	Transport		2,800,000	3,323,000
015301 - A131	Machinery and Equipment		836,000	1,194,000
015301 - A132	Furniture and Fixture		150,000	214,000
015301 - A133	Buildings and Structure		1,571,000	1,211,000
015301 - A137	Computer Equipment		1,141,000	1,631,000
015301 - A138	General		105,000	150,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
015301 - A139	Telecommunication Works		35,000	50,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics Division (Main), Islamabad</b>		<b>475,034,000</b>	<b>607,098,000</b>
<b>ID3599 PAKISTAN BUREAU OF STATICTICS, REGIONAL OFFICE, RAWALPINDI :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>15,195,000</b>	<b>18,647,000</b>
015301 - A011	Pay	43	8,489,000	10,431,000
015301 - A011-1	Pay of Officers	(8)	(3,250,000)	(3,635,000)
015301 - A011-2	Pay of Other Staff	(35)	(5,239,000)	(6,796,000)
015301 - A012	Allowances		6,706,000	8,216,000
015301 - A012-1	Regular Allowances		(6,652,000)	(8,163,000)
015301 - A012-2	Other Allowances (Excluding TA)		(54,000)	(53,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,740,000</b>	<b>7,420,000</b>
015301 - A032	Communications		81,000	82,000
015301 - A033	Utilities		83,000	133,000
015301 - A034	Occupancy Costs		2,589,000	3,707,000
015301 - A038	Travel & Transportation		914,000	3,374,000
015301 - A039	General		73,000	124,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,096,000</b>	<b>601,000</b>
015301 - A041	Pension		1,096,000	601,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			1,000
015301 - A097	Purchase of Furniture and Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>174,000</b>	<b>367,000</b>
015301 - A130	Transport		153,000	300,000
015301 - A131	Machinery and Equipment		7,000	20,000
015301 - A132	Furniture and Fixtures		14,000	20,000
015301 - A137	Computer Equipment			27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Headquarter, Rawalpindi</b>		<b>20,205,000</b>	<b>27,064,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3600 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, MUZAFFARABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>12,294,000</b>	<b>19,034,000</b>
015301 - A011	Pay	48	7,089,000	8,261,000
015301 - A011-1	Pay of Officers	(7)	(3,585,000)	(3,172,000)
015301 - A011-2	Pay of Other Staff	(41)	(3,504,000)	(5,089,000)
015301 - A012	Allowances		5,205,000	10,773,000
015301 - A012-1	Regular Allowances		(4,874,000)	(10,342,000)
015301 - A012-2	Other Allowances (Excluding TA)		(331,000)	(431,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,893,000</b>	<b>6,179,000</b>
015301 - A032	Communications		355,000	507,000
015301 - A033	Utilities		390,000	558,000
015301 - A034	Occupancy Costs		517,000	856,000
015301 - A036	Motor Vehicles		1,000	1,000
015301 - A038	Travel & Transportation		2,111,000	3,478,000
015301 - A039	General		519,000	779,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>280,000</b>	<b>351,000</b>
015301 - A041	Pension		280,000	351,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>310,000</b>	<b>442,000</b>
015301 - A092	Computer Equipment		30,000	42,000
015301 - A096	Purchase of Plant and Machinery		140,000	200,000
015301 - A097	Purchase of Furniture and Fixture		140,000	200,000
<b>015301 - A13</b>	<b>Repair and Maintenance</b>		<b>457,000</b>	<b>673,000</b>
015301 - A130	Transport		300,000	450,000
015301 - A131	Machinery and Equipment		77,000	110,000
015301 - A132	Furniture and Fixture		42,000	60,000
015301 - A133	Buildings and Structure		1,000	1,000
015301 - A137	Computer Equipment		37,000	52,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Muzaffarabad</b>		<b>17,234,000</b>	<b>26,679,000</b>

## ID3668 STATISTICS DIVISION

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>40,315,000</b>	<b>43,179,000</b>
015301 - A011	Pay	77	17,636,000	17,580,000
015301 - A011-1	Pay of Officers	(18)	(8,428,000)	(8,670,000)
015301 - A011-2	Pay of Other Staff	(59)	(9,208,000)	(8,910,000)
015301 - A012	Allowances		22,679,000	25,599,000
015301 - A012-1	Regular Allowances		(20,266,000)	(22,712,000)



## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
015301 - A012-2 Other Allowances (Excluding TA)		(2,413,000)	(2,887,000)
<b>015301 - A03 Operating Expenses</b>		<b>7,065,000</b>	<b>9,566,000</b>
015301 - A032 Communications		1,496,000	1,533,000
015301 - A033 Utilities		3,000	5,000
015301 - A034 Occupancy Costs		1,758,000	2,723,000
015301 - A036 Motor Vehicles		13,000	1,000
015301 - A038 Travel & Transportation		2,469,000	3,764,000
015301 - A039 General		1,326,000	1,540,000
<b>015301 - A04 Employees Retirement Benefits</b>		<b>1,680,000</b>	<b>3,000,000</b>
015301 - A041 Pension		1,680,000	3,000,000
<b>015301 - A05 Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>1,200,000</b>
015301 - A052 Grants-Domestic		700,000	1,200,000
<b>015301 - A06 Transfers</b>		<b>54,000</b>	<b>54,000</b>
015301 - A063 Entertainment & Gifts		54,000	54,000
<b>015301 - A09 Physical Assets</b>		<b>246,000</b>	<b>501,000</b>
015301 - A092 Computer Equipment		70,000	200,000
015301 - A095 Purchase of Transport		1,000	1,000
015301 - A096 Purchase of Plant and Machinery		35,000	100,000
015301 - A097 Purchase of Furniture and Fixture		140,000	200,000
<b>015301 - A13 Repairs and Maintenance</b>		<b>525,000</b>	<b>585,000</b>
015301 - A130 Transport		245,000	300,000
015301 - A131 Machinery and Equipment		70,000	70,000
015301 - A132 Furniture and Fixture		70,000	70,000
015301 - A133 Buildings and Structure		35,000	35,000
015301 - A137 Computer Equipment		105,000	110,000
<b>Total - Statistics Division</b>		<b>50,585,000</b>	<b>58,085,000</b>
015301 Total - Statistics		563,058,000	718,926,000
0153 Total-Statistics		563,058,000	718,926,000
015 Total-General Services		563,058,000	718,926,000
01 Total-General Public Service		563,058,000	718,926,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>563,058,000</b>	<b>718,926,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

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

BH0070 PAKISTAN BUREAU OF STATISTICS FIELD  
OFFICE, BAHAWALNAGAR:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,460,000</b>	<b>5,834,000</b>
015301 - A011	Pay	12	1,140,000	3,133,000
015301 - A011-1	Pay of Officers	(2)	(460,000)	(847,000)
015301 - A011-2	Pay of Other Staff	(10)	(680,000)	(2,286,000)
015301 - A012	Allowances		1,320,000	2,701,000
015301 - A012-1	Regular Allowances		(1,304,000)	(2,683,000)
015301 - A012-2	Other Allowances (Excluding TA)		(16,000)	(18,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>381,000</b>	<b>1,487,000</b>
015301 - A032	Communications		30,000	50,000
015301 - A033	Utilities		15,000	27,000
015301 - A034	Occupancy Costs		151,000	235,000
015301 - A038	Travel & Transportation		174,000	1,116,000
015301 - A039	General		11,000	59,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>351,000</b>	<b>901,000</b>
015301 - A041	Pension		351,000	901,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			1,000
015301 - A097	Purchase of Furniture and Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>97,000</b>
015301 - A130	Transport		24,000	50,000
015301 - A131	Machinery and Equipment		2,000	10,000
015301 - A132	Furniture and Fixture		2,000	10,000
015301 - A137	Computer Equipment			27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Bahawalnager</b>		<b>3,220,000</b>	<b>8,348,000</b>

BR0083 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, BAHAWALPUR :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>23,360,000</b>	<b>13,264,000</b>
015301 - A011	Pay	22	12,630,000	7,118,000
015301 - A011-1	Pay of Officers	(9)	(6,024,000)	(4,158,000)

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>				
015301 - A011-2	Pay of Other Staff	(13)	(6,606,000)	(2,960,000)
015301 - A012	Allowances		10,730,000	6,146,000
015301 - A012-1	Regular Allowances		(10,645,000)	(6,041,000)
015301 - A012-2	Other Allowances (Excluding TA)		(85,000)	(105,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,189,000</b>	<b>3,834,000</b>
015301 - A032	Communications		79,000	112,000
015301 - A033	Utilities		92,000	123,000
015301 - A034	Occupancy Costs		215,000	970,000
015301 - A038	Travel & Transportation		693,000	2,471,000
015301 - A039	General		110,000	158,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>245,000</b>	<b>300,000</b>
015301 - A041	Pension		245,000	300,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>141,000</b>	<b>202,000</b>
015301 - A130	Transport		118,000	170,000
015301 - A131	Machinery and Equipment		9,000	13,000
015301 - A132	Furniture and Fixture		9,000	13,000
015301 - A137	Computer Equipment		5,000	6,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Bahawalpur</b>		<b>24,935,000</b>	<b>17,600,000</b>

## DG0073 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, D.G. KHAN:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,935,000</b>	<b>11,739,000</b>
015301 - A011	Pay	22	1,742,000	6,146,000
015301 - A011-1	Pay of Officers	(5)	(502,000)	(2,644,000)
015301 - A011-2	Pay of Other Staff	(17)	(1,240,000)	(3,502,000)
015301 - A012	Allowances		1,193,000	5,593,000
015301 - A012-1	Regular Allowances		(1,170,000)	(5,570,000)
015301 - A012-2	Other Allowances (Excluding TA)		(23,000)	(23,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>638,000</b>	<b>1,352,000</b>
015301 - A032	Communications		38,000	60,000
015301 - A033	Utilities		34,000	44,000
015301 - A034	Occupancy Costs		116,000	181,000
015301 - A038	Travel & Transportation		425,000	974,000
015301 - A039	General		25,000	93,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>				
015301 - A096				10,000
015301 - A097				10,000
<b>015301 - A13</b>			<b>52,000</b>	<b>147,000</b>
015301 - A130			44,000	100,000
015301 - A131			3,000	10,000
015301 - A132			3,000	10,000
015301 - A137			2,000	27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics Field Office, D.G. Khan</b>			<b>3,975,000</b>	<b>13,786,000</b>

FD0152 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, FAISALABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>27,443,000</b>	<b>20,380,000</b>
015301 - A011	Pay	45	15,820,000	10,416,000
015301 - A011-1	Pay of Officers	(9)	(4,748,000)	(2,800,000)
015301 - A011-2	Pay of Other Staff	(36)	(11,072,000)	(7,616,000)
015301 - A012	Allowances		11,623,000	9,964,000
015301 - A012-1	Regular Allowances		(11,558,000)	(9,859,000)
015301 - A012-2	Other Allowances (Excluding TA)		(65,000)	(105,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,437,000</b>	<b>5,101,000</b>
015301 - A032	Communications		83,000	131,000
015301 - A033	Utilities		156,000	263,000
015301 - A034	Occupancy Costs		165,000	287,000
015301 - A036	Motor Vehicles			1,000
015301 - A038	Travel & Transportation		950,000	4,231,000
015301 - A039	General		83,000	188,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>140,000</b>	<b>501,000</b>
015301 - A041	Pension		140,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			1,000
015301 - A097	Purchase of Furniture and Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>204,000</b>
015301 - A130	Transport		69,000	150,000
015301 - A131	Machinery and Equipment		7,000	12,000
015301 - A132	Furniture and Fixture		8,000	15,000
015301 - A137	Computer Equipment		16,000	27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics, Regional Office, Faisalabad</b>			<b>29,120,000</b>	<b>26,215,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

GA0125 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, GUJRANWALA :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>14,686,000</b>	<b>10,342,000</b>
015301 - A011	Pay	23	7,943,000	5,594,000
015301 - A011-1	Pay of Officers	(5)	(2,709,000)	(2,166,000)
015301 - A011-2	Pay of Other Staff	(18)	(5,234,000)	(3,428,000)
015301 - A012	Allowances		6,743,000	4,748,000
015301 - A012-1	Regular Allowances		(6,677,000)	(4,661,000)
015301 - A012-2	Other Allowances (Excluding TA)		(66,000)	(87,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,375,000</b>	<b>2,564,000</b>
015301 - A032	Communications		93,000	134,000
015301 - A033	Utilities		84,000	120,000
015301 - A034	Occupancy Costs		370,000	828,000
015301 - A038	Travel & Transportation		750,000	1,369,000
015301 - A039	General		78,000	113,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>385,000</b>	<b>801,000</b>
015301 - A041	Pension		385,000	801,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			10,000
015301 - A097	Purchase of Furniture and Fixture			10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>296,000</b>
015301 - A130	Transport		174,000	250,000
015301 - A131	Machinery and Equipment		6,000	9,000
015301 - A132	Furniture and Fixture		7,000	10,000
015301 - A137	Computer Equipment		9,000	27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Gujranwala</b>		<b>16,642,000</b>	<b>14,050,000</b>

JG0030 PAKISTAN BUREAU OF STATISTICS FIELD,  
OFFICE, JHANG:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>6,151,000</b>	<b>9,358,000</b>
015301 - A011	Pay	21	2,975,000	5,335,000
015301 - A011-1	Pay of Officers	(3)	(1,125,000)	(1,257,000)
015301 - A011-2	Pay of Other Staff	(18)	(1,850,000)	(4,078,000)
015301 - A012	Allowances		3,176,000	4,023,000
015301 - A012-1	Regular Allowances		(3,155,000)	(3,958,000)
015301 - A012-2	Other Allowances (Excluding TA)		(21,000)	(65,000)

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>588,000</b>	<b>2,352,000</b>
015301 - A032	Communications		26,000	63,000
015301 - A033	Utilities		42,000	105,000
015301 - A034	Occupancy Costs		178,000	255,000
015301 - A038	Travel & Transportation		324,000	1,836,000
015301 - A039	General		18,000	93,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>451,000</b>
015301 - A041	Pension		350,000	451,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			10,000
015301 - A097	Purchase of Furniture and Fixture			10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>29,000</b>	<b>100,000</b>
015301 - A130	Transport		23,000	50,000
015301 - A131	Machinery and Equipment		3,000	13,000
015301 - A132	Furniture and Fixture		3,000	10,000
015301 - A137	Computer Equipment			27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics Field Office, Jhang</b>		<b>7,118,000</b>	<b>12,308,000</b>

LO1083 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, LAHORE :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>165,524,000</b>	<b>211,242,000</b>
015301 - A011	Pay	560	95,412,000	108,229,000
015301 - A011-1	Pay of Officers	(91)	(26,791,000)	(34,657,000)
015301 - A011-2	Pay of Other Staff	(469)	(68,621,000)	(73,572,000)
015301 - A012	Allowances		70,112,000	103,013,000
015301 - A012-1	Regular Allowances		(67,946,000)	(101,247,000)
015301 - A012-2	Other Allowances (Excluding TA)		(2,166,000)	(1,766,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>20,114,000</b>	<b>32,677,000</b>
015301 - A032	Communications		1,010,000	970,000
015301 - A033	Utilities		4,651,000	4,798,000
015301 - A034	Occupancy Costs		7,004,000	14,390,000
015301 - A036	Motor Vehicles		2,000	
015301 - A038	Travel & Transportation		5,121,000	10,256,000
015301 - A039	General		2,326,000	2,263,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>878,000</b>	<b>3,012,000</b>
015301 - A041	Pension		878,000	3,012,000
<b>015301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>







## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

## RN0081 PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, R.Y. KHAN:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,559,000</b>	<b>6,202,000</b>
015301 - A011	Pay	11	1,145,000	3,339,000
015301 - A011-1	Pay of Officers	(2)	(465,000)	(1,078,000)
015301 - A011-2	Pay of Other Staff	(9)	(680,000)	(2,261,000)
015301 - A012	Allowances		1,414,000	2,863,000
015301 - A012-1	Regular Allowances		(1,398,000)	(2,810,000)
015301 - A012-2	Other Allowances (Excluding TA)		(16,000)	(53,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>340,000</b>	<b>2,190,000</b>
015301 - A032	Communications		28,000	70,000
015301 - A033	Utilities		30,000	180,000
015301 - A034	Occupancy Costs		97,000	201,000
015301 - A036	Motor Vehicles			1,000
015301 - A038	Travel & Transportation		174,000	1,623,000
015301 - A039	General		11,000	115,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>351,000</b>	<b>610,000</b>
015301 - A041	Pension		351,000	610,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			1,000
015301 - A097	Purchase of Furniture and Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>27,000</b>	<b>183,000</b>
015301 - A130	Transport		23,000	135,000
015301 - A131	Machinery and Equipment		2,000	10,000
015301 - A132	Furniture and Fixture		2,000	10,000
015301 - A133	Buildings and Structure			1,000
015301 - A137	Computer Equipment			27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, R.Y. Khan</b>		<b>3,277,000</b>	<b>9,214,000</b>

## SG0118 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, SARGODHA :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>18,745,000</b>	<b>15,146,000</b>
015301 - A011	Pay	34	10,095,000	7,896,000
015301 - A011-1	Pay of Officers	(4)	(2,016,000)	(1,723,000)
015301 - A011-2	Pay of Other Staff	(30)	(8,079,000)	(6,173,000)
015301 - A012	Allowances		8,650,000	7,250,000
015301 - A012-1	Regular Allowances		(8,587,000)	(7,187,000)

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>				
015301 - A012-2			(63,000)	(63,000)
<b>015301 - A03</b>			<b>1,307,000</b>	<b>4,996,000</b>
015301 - A032			80,000	113,000
015301 - A033			74,000	107,000
015301 - A034			339,000	533,000
015301 - A038			733,000	4,116,000
015301 - A039			81,000	127,000
<b>015301 - A04</b>			<b>140,000</b>	<b>801,000</b>
015301 - A041			140,000	801,000
<b>015301 - A09</b>				<b>47,000</b>
015301 - A092				27,000
015301 - A096				10,000
015301 - A097				10,000
<b>015301 - A13</b>			<b>91,000</b>	<b>152,000</b>
015301 - A130			63,000	100,000
015301 - A131			7,000	10,000
015301 - A132			11,000	15,000
015301 - A137			10,000	27,000
<b>Total</b>			<b>20,283,000</b>	<b>21,142,000</b>
				<b>Pakistan Bureau of Statistics, Regional Office, Sargodha</b>

## SL0037 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, SAHIWAL:

<b>015301 - A01</b>			<b>4,775,000</b>	<b>13,704,000</b>
015301 - A011	31		2,311,000	7,533,000
015301 - A011-1	(6)		(630,000)	(2,377,000)
015301 - A011-2	(25)		(1,681,000)	(5,156,000)
015301 - A012			2,464,000	6,171,000
015301 - A012-1			(2,458,000)	(6,068,000)
015301 - A012-2			(6,000)	(103,000)
<b>015301 - A03</b>			<b>489,000</b>	<b>2,475,000</b>
015301 - A032			55,000	79,000
015301 - A033			39,000	76,000
015301 - A034			197,000	361,000
015301 - A038			183,000	1,842,000
015301 - A039			15,000	117,000
<b>015301 - A04</b>			<b>350,000</b>	<b>701,000</b>
015301 - A041			350,000	701,000
<b>015301 - A09</b>				<b>37,000</b>
015301 - A092				17,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>				
015301 - A096				10,000
015301 - A097				10,000
<b>015301 - A13</b>			<b>25,000</b>	<b>203,000</b>
015301 - A130			14,000	100,000
015301 - A131			1,000	50,000
015301 - A132			1,000	25,000
015301 - A133				1,000
015301 - A137			9,000	27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics Field Office, Sahiwal</b>			<b>5,639,000</b>	<b>17,120,000</b>

**ST0104 PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, SIALKOT:**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,474,000</b>	<b>6,542,000</b>
015301 - A011	Pay	14	1,252,000	3,579,000
015301 - A011-1	Pay of Officers	(3)	(402,000)	(1,214,000)
015301 - A011-2	Pay of Other Staff	(11)	(850,000)	(2,365,000)
015301 - A012	Allowances		2,222,000	2,963,000
015301 - A012-1	Regular Allowances		(2,196,000)	(2,935,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(28,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>805,000</b>	<b>1,532,000</b>
015301 - A032	Communications		35,000	71,000
015301 - A033	Utilities		41,000	47,000
015301 - A034	Occupancy Costs		211,000	376,000
015301 - A038	Travel & Transportation		503,000	917,000
015301 - A039	General		15,000	121,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>352,000</b>	<b>501,000</b>
015301 - A041	Pension		352,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			10,000
015301 - A097	Purchase of Furniture and Fixture			10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>177,000</b>
015301 - A130	Transport		34,000	100,000
015301 - A131	Machinery and Equipment		7,000	25,000
015301 - A132	Furniture and Fixture		7,000	25,000
015301 - A137	Computer Equipment		7,000	27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics, Field Office, Sialkot</b>			<b>4,686,000</b>	<b>8,799,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>				
<b>VR0019 PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, VEHARI:</b>				
<b>015301 - A01</b>			<b>1,974,000</b>	<b>4,899,000</b>
015301 - A011	10		900,000	2,636,000
015301 - A011-1	(2)		(350,000)	(847,000)
015301 - A011-2	(8)		(550,000)	(1,789,000)
015301 - A012			1,074,000	2,263,000
015301 - A012-1			(1,051,000)	(2,240,000)
015301 - A012-2			(23,000)	(23,000)
<b>015301 - A03</b>			<b>599,000</b>	<b>1,099,000</b>
015301 - A032			34,000	62,000
015301 - A033			34,000	51,000
015301 - A034			81,000	141,000
015301 - A038			424,000	755,000
015301 - A039			26,000	90,000
<b>015301 - A04</b>			<b>350,000</b>	<b>501,000</b>
015301 - A041			350,000	501,000
<b>015301 - A09</b>				<b>47,000</b>
015301 - A092				27,000
015301 - A096				10,000
015301 - A097				10,000
<b>015301 - A13</b>			<b>53,000</b>	<b>91,000</b>
015301 - A130			44,000	65,000
015301 - A131			3,000	4,000
015301 - A132			4,000	5,000
015301 - A137			2,000	17,000
<b>Total- Pakistan Bureau of Statistics, Field Office, Vehari</b>			<b>2,976,000</b>	<b>6,637,000</b>
015301	Total-Statistics		377,254,000	478,667,000
0153	Total-Statistics		377,254,000	478,667,000
015	Total-General Services		377,254,000	478,667,000
01	Total-General Public Service		377,254,000	478,667,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>377,254,000</b>	<b>478,667,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>015</b>	<b>GENERAL SERVICES :</b>			
<b>0153</b>	<b>STATISTICS :</b>			
<b>015301</b>	<b>STATISTICS :</b>			
<b>AD0071 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, ABBOTTABAD:</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,996,000</b>	<b>8,259,000</b>
015301 - A011	Pay	16	1,352,000	4,411,000
015301 - A011-1	Pay of Officers	(5)	(550,000)	(2,269,000)
015301 - A011-2	Pay of Other Staff	(11)	(802,000)	(2,142,000)
015301 - A012	Allowances		644,000	3,848,000
015301 - A012-1	Regular Allowances		(618,000)	(3,820,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(28,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>583,000</b>	<b>1,803,000</b>
015301 - A032	Communications		34,000	49,000
015301 - A033	Utilities		43,000	90,000
015301 - A034	Occupancy Costs		168,000	301,000
015301 - A038	Travel & Transportation		290,000	1,274,000
015301 - A039	General		48,000	89,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant and Machinery			10,000
015301 - A097	Purchase of Furniture and Fixture			10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>56,000</b>	<b>97,000</b>
015301 - A130	Transport		35,000	50,000
015301 - A131	Machinery and Equipment		7,000	10,000
015301 - A132	Furniture and Fixture		7,000	10,000
015301 - A137	Computer Equipment		7,000	27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Abbottabad</b>		<b>2,985,000</b>	<b>10,707,000</b>
<b>BU0206 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, BANNU :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>14,646,000</b>	<b>10,019,000</b>
015301 - A011	Pay	22	8,934,000	5,282,000
015301 - A011-1	Pay of Officers	(4)	(2,454,000)	(1,525,000)

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
015301 - A011-2	Pay of Other Staff	(18)	(6,480,000)	(3,757,000)
015301 - A012	Allowances		5,712,000	4,737,000
015301 - A012-1	Regular Allowances		(5,646,000)	(4,431,000)
015301 - A012-2	Other Allowances (Excluding TA)		(66,000)	(306,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,389,000</b>	<b>3,134,000</b>
015301 - A032	Communications		94,000	161,000
015301 - A033	Utilities		129,000	191,000
015301 - A034	Occupancy Costs		228,000	401,000
015301 - A038	Travel & Transportation		819,000	2,209,000
015301 - A039	General		119,000	172,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>140,000</b>	<b>675,000</b>
015301 - A041	Pension		140,000	675,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>193,000</b>	<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant & Machinery		140,000	10,000
015301 - A097	Purchase of Furniture & Fixture		53,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>203,000</b>	<b>337,000</b>
015301 - A130	Transport		140,000	200,000
015301 - A131	Machinery and Equipment		22,000	50,000
015301 - A132	Furniture and Fixture		21,000	50,000
015301 - A137	Computer Equipment		20,000	37,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Bannu</b>		<b>16,571,000</b>	<b>14,212,000</b>

## DI0144 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE OFFICE, D.I. KHAN :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>3,739,000</b>	<b>7,374,000</b>
015301 - A011	Pay	16	1,252,000	3,928,000
015301 - A011-1	Pay of Officers	(3)	(402,000)	(1,392,000)
015301 - A011-2	Pay of Other Staff	(13)	(850,000)	(2,536,000)
015301 - A012	Allowances		2,487,000	3,446,000
015301 - A012-1	Regular Allowances		(2,461,000)	(3,393,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(53,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>500,000</b>	<b>1,704,000</b>
015301 - A032	Communications		32,000	67,000
015301 - A033	Utilities		33,000	70,000
015301 - A034	Occupancy Costs		127,000	181,000
015301 - A038	Travel & Transportation		293,000	1,305,000
015301 - A039	General		15,000	81,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
015301 - A092				27,000
015301 - A096				10,000
015301 - A097				10,000
<b>015301 - A13</b>			<b>70,000</b>	<b>177,000</b>
015301 - A130			35,000	130,000
015301 - A131			8,000	10,000
015301 - A132			8,000	10,000
015301 - A137			19,000	27,000
<b>Total-</b>			<b>4,659,000</b>	<b>9,803,000</b>
				<b>Pakistan Bureau of Statistics, Regional Office, D.I. Khan</b>

PR01046 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, PESHAWAR :

<b>015301 - A01</b>			<b>65,365,000</b>	<b>63,179,000</b>
015301 - A011	191		34,533,000	33,962,000
015301 - A011-1	(32)		(11,787,000)	(11,944,000)
015301 - A011-2	(159)		(22,746,000)	(22,018,000)
015301 - A012			30,832,000	29,217,000
015301 - A012-1			(30,393,000)	(28,663,000)
015301 - A012-2			(439,000)	(554,000)
<b>015301 - A03</b>			<b>9,130,000</b>	<b>29,383,000</b>
015301 - A032			438,000	495,000
015301 - A033			1,603,000	1,194,000
015301 - A034			3,140,000	6,890,000
015301 - A036			1,000	
015301 - A038			3,162,000	20,117,000
015301 - A039			786,000	687,000
<b>015301 - A04</b>			<b>630,000</b>	<b>4,701,000</b>
015301 - A041			630,000	4,701,000
<b>015301 - A09</b>			<b>373,000</b>	<b>116,000</b>
015301 - A092			37,000	52,000
015301 - A096			175,000	50,000
015301 - A097			161,000	14,000
<b>015301 - A13</b>			<b>724,000</b>	<b>259,000</b>
015301 - A130			434,000	210,000
015301 - A131			155,000	16,000
015301 - A132			91,000	20,000
015301 - A133			1,000	1,000
015301 - A137			43,000	12,000
<b>Total-</b>			<b>76,222,000</b>	<b>97,638,000</b>
				<b>Pakistan Bureau of Statistics, Regional Office, Peshawar</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

PR1047 PAKISTAN BUREAU OF STATISTICS,  
FATA, PESHAWAR:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>7,079,000</b>	<b>7,777,000</b>
015301 - A011	Pay	26	3,701,000	3,544,000
015301 - A011-1	Pay of Officers	(2)	(1,221,000)	(689,000)
015301 - A011-2	Pay of Other Staff	(24)	(2,480,000)	(2,855,000)
015301 - A012	Allowances		3,378,000	4,233,000
015301 - A012-1	Regular Allowances		(3,174,000)	(4,030,000)
015301 - A012-2	Other Allowances (Excluding TA)		(204,000)	(203,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,826,000</b>	<b>4,514,000</b>
015301 - A032	Communications		151,000	216,000
015301 - A033	Utilities		152,000	217,000
015301 - A034	Occupancy Costs		1,337,000	1,956,000
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		924,000	1,852,000
015301 - A039	General		261,000	273,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>1,187,000</b>
015301 - A041	Pension		350,000	1,187,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>240,000</b>	<b>102,000</b>
015301 - A092	Computer Equipment		30,000	42,000
015301 - A096	Purchase of Plant & Machinery		140,000	50,000
015301 - A097	Purchase of Furniture & Fixture		70,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>283,000</b>	<b>123,000</b>
015301 - A130	Transport		175,000	50,000
015301 - A131	Machinery and Equipment		35,000	10,000
015301 - A132	Furniture and Fixture		35,000	10,000
015301 - A133	Buildings and Structure		1,000	1,000
015301 - A137	Computer Equipment		37,000	52,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, FATA, Peshawar</b>		<b>10,778,000</b>	<b>13,703,000</b>

SW0072 PAKISTAN BUREAU OF STATISTICS  
REGIONAL OFFICE, MINGORA, SWAT:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,991,000</b>	<b>6,894,000</b>
015301 - A011	Pay	13	1,351,000	3,571,000
015301 - A011-1	Pay of Officers	(3)	(600,000)	(1,397,000)
015301 - A011-2	Pay of Other Staff	(10)	(751,000)	(2,174,000)
015301 - A012	Allowances		640,000	3,323,000
015301 - A012-1	Regular Allowances		(614,000)	(3,221,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(102,000)



## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>916,000</b>	<b>3,145,000</b>
015301 - A032	Communications		37,000	84,000
015301 - A033	Utilities		47,000	87,000
015301 - A034	Occupancy Costs		336,000	480,000
015301 - A038	Travel & Transportation		438,000	2,364,000
015301 - A039	General		58,000	130,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>47,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant & Machinery			10,000
015301 - A097	Purchase of Furniture & Fixture			10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>64,000</b>	<b>147,000</b>
015301 - A130	Transport		42,000	100,000
015301 - A131	Machinery and Equipment		7,000	10,000
015301 - A132	Furniture and Fixture		8,000	10,000
015301 - A137	Computer Equipment		7,000	27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Mingora, Swat</b>		<b>3,321,000</b>	<b>10,734,000</b>
015301	Total - Statistics		114,536,000	156,797,000
0153	Total-Statistics		114,536,000	156,797,000
015	Total-General Services		114,536,000	156,797,000
01	Total-General Public Service		114,536,000	156,797,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>114,536,000</b>	<b>156,797,000</b>

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

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

## DU0030 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, DADU:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,359,000</b>	<b>3,798,000</b>
015301 - A011	Pay	9	690,000	2,026,000
015301 - A011-1	Pay of Officers	(2)	(310,000)	(661,000)
015301 - A011-2	Pay of Other Staff	(7)	(380,000)	(1,365,000)
015301 - A012	Allowances		669,000	1,772,000
015301 - A012-1	Regular Allowances		(658,000)	(1,760,000)





## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

## KA1221 PAKISTAN BUREAU OF STATISTICS, KARACHI

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>190,490,000</b>	<b>185,548,000</b>
015301 - A011	Pay	509	103,878,000	120,018,000
015301 - A011-1	Pay of Officers	(118)	(34,523,000)	(47,649,000)
015301 - A011-2	Pay of Other Staff	(391)	(69,355,000)	(72,369,000)
015301 - A012	Allowances		86,612,000	65,530,000
015301 - A012-1	Regular Allowances		(85,909,000)	(64,827,000)
015301 - A012-2	Other Allowances (Excluding TA)		(703,000)	(703,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>23,586,000</b>	<b>29,650,000</b>
015301 - A032	Communications		1,092,000	1,076,000
015301 - A033	Utilities		3,702,000	4,091,000
015301 - A034	Occupancy Costs		12,628,000	13,958,000
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		3,674,000	8,665,000
015301 - A039	General		2,489,000	1,860,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,431,000</b>	<b>11,501,000</b>
015301 - A041	Pension		1,431,000	11,501,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>317,000</b>	<b>23,000</b>
015301 - A092	Computer Equipment		72,000	3,000
015301 - A096	Purchase of Plant & Machinery		175,000	10,000
015301 - A097	Purchase of Furniture & Fixture		70,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,608,000</b>	<b>1,122,000</b>
015301 - A130	Transport		490,000	510,000
015301 - A131	Machinery and Equipment		314,000	200,000
015301 - A132	Furniture and Fixture		54,000	10,000
015301 - A133	Buildings and Structure		71,000	50,000
015301 - A137	Computer Equipment		679,000	352,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Karachi</b>		<b>217,432,000</b>	<b>227,844,000</b>

LA0066 PAKISTAN BUREAU OF STSTISTICS,  
REGIONAL OFFICE, LARKANA:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,464,000</b>	<b>8,363,000</b>
015301 - A011	Pay	19	1,704,000	4,337,000
015301 - A011-1	Pay of Officers	(4)	(601,000)	(1,336,000)
015301 - A011-2	Pay of Other Staff	(15)	(1,103,000)	(3,001,000)
015301 - A012	Allowances		760,000	4,026,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
015301 - A012-1	Regular Allowances		(749,000)	(4,003,000)
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)	(23,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>351,000</b>	<b>2,047,000</b>
015301 - A032	Communications		30,000	60,000
015301 - A033	Utilities		18,000	57,000
015301 - A034	Occupancy Costs		73,000	301,000
015301 - A038	Travel & Transportation		206,000	1,571,000
015301 - A039	General		24,000	58,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant & Machinery			1,000
015301 - A097	Purchase of Furniture & Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>97,000</b>
015301 - A130	Transport		28,000	50,000
015301 - A131	Machinery and Equipment		3,000	10,000
015301 - A132	Furniture and Fixture		2,000	10,000
015301 - A137	Computer Equipment		3,000	27,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Larkana</b>		<b>3,201,000</b>	<b>11,037,000</b>

## MS0021 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, MIRPURKHAS:

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,681,000</b>	<b>5,774,000</b>
015301 - A011	Pay	13	852,000	3,051,000
015301 - A011-1	Pay of Officers	(2)	(202,000)	(804,000)
015301 - A011-2	Pay of Other Staff	(11)	(650,000)	(2,247,000)
015301 - A012	Allowances		829,000	2,723,000
015301 - A012-1	Regular Allowances		(818,000)	(2,653,000)
015301 - A012-2	Other Allowances (Excluding TA)		(11,000)	(70,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>484,000</b>	<b>2,365,000</b>
015301 - A032	Communications		29,000	57,000
015301 - A033	Utilities		32,000	51,000
015301 - A034	Occupancy Costs		127,000	241,000
015301 - A038	Travel & Transportation		279,000	1,921,000
015301 - A039	General		17,000	95,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>				
<b>015301 - A09</b>				<b>22,000</b>
015301 - A092				22,000
<b>015301 - A13</b>			<b>30,000</b>	<b>147,000</b>
015301 - A130			24,000	100,000
015301 - A131			3,000	10,000
015301 - A132			3,000	10,000
015301 - A137				27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics, Field Office, Mirpurkhas</b>			<b>2,545,000</b>	<b>8,809,000</b>

NH0037 PAKISTAN BUREAU OF STTISTICS, FIELD  
OFFICE, NAWABSHAH:

<b>015301 - A01</b>			<b>2,008,000</b>	<b>6,770,000</b>
015301 - A011	15		1,132,000	3,685,000
015301 - A011-1	(2)		(301,000)	(703,000)
015301 - A011-2	(13)		(831,000)	(2,982,000)
015301 - A012			876,000	3,085,000
015301 - A012-1			(864,000)	(3,073,000)
015301 - A012-2			(12,000)	(12,000)
<b>015301 - A03</b>			<b>355,000</b>	<b>1,475,000</b>
015301 - A032			29,000	55,000
015301 - A033			16,000	36,000
015301 - A034			101,000	301,000
015301 - A038			192,000	988,000
015301 - A039			17,000	95,000
<b>015301 - A04</b>			<b>350,000</b>	<b>1,001,000</b>
015301 - A041			350,000	1,001,000
<b>015301 - A09</b>				<b>22,000</b>
015301 - A092				22,000
<b>015301 - A13</b>			<b>30,000</b>	<b>147,000</b>
015301 - A130			24,000	100,000
015301 - A131			3,000	10,000
015301 - A132			3,000	10,000
015301 - A137				27,000
<b>Total-</b>				
<b>Pakistan Bureau of Statistics, Field Office, Nawabshah</b>			<b>2,743,000</b>	<b>9,415,000</b>

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>				
<b>SK0160 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, SUKKUR :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>42,253,000</b>	<b>35,457,000</b>
015301 - A011	Pay	104	22,641,000	18,862,000
015301 - A011-1	Pay of Officers	(13)	(7,178,000)	(5,341,000)
015301 - A011-2	Pay of Other Staff	(91)	(15,463,000)	(13,521,000)
015301 - A012	Allowances		19,612,000	16,595,000
015301 - A012-1	Regular Allowances		(19,301,000)	(16,288,000)
015301 - A012-2	Other Allowances (Excluding TA)		(311,000)	(307,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,522,000</b>	<b>19,776,000</b>
015301 - A032	Communications		317,000	452,000
015301 - A033	Utilities		292,000	415,000
015301 - A034	Occupancy Costs		944,000	1,430,000
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		1,641,000	16,987,000
015301 - A039	General		327,000	492,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>205,000</b>	<b>909,000</b>
015301 - A041	Pension		205,000	909,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>247,000</b>	<b>72,000</b>
015301 - A092	Computer Equipment		37,000	52,000
015301 - A096	Purchase of Plant & Machinery		140,000	10,000
015301 - A097	Purchase of Furniture & Fixture		70,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>352,000</b>	<b>334,000</b>
015301 - A130	Transport		244,000	210,000
015301 - A131	Machinery and Equipment		30,000	28,000
015301 - A132	Furniture and Fixture		32,000	31,000
015301 - A133	Buildings and Structure		1,000	1,000
015301 - A137	Computer Equipment		45,000	64,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Sukkur</b>		<b>46,579,000</b>	<b>56,548,000</b>
015301	Total-Statistics		310,159,000	350,980,000
0153	Total-Statistics		310,159,000	350,980,000
015	Total-General Services		310,159,000	350,980,000
01	Total-General Public Service		310,159,000	350,980,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>310,159,000</b>	<b>350,980,000</b>

NO.044._ FC21S24-STATISTICS DIVISION		DEMANDS FOR GRANTS			
		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>KR0033</b>	<b>PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, KHUZDAR :</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>9,790,000</b>	<b>8,321,000</b>
015301 - A011	Pay	27		4,552,000	4,238,000
015301 - A011-1	Pay of Officers	(3)		(1,886,000)	(1,004,000)
015301 - A011-2	Pay of Other Staff	(24)		(2,666,000)	(3,234,000)
015301 - A012	Allowances			5,238,000	4,083,000
015301 - A012-1	Regular Allowances			(5,026,000)	(3,875,000)
015301 - A012-2	Other Allowances (Excluding TA)			(212,000)	(208,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>1,864,000</b>	<b>2,139,000</b>
015301 - A032	Communications			183,000	255,000
015301 - A033	Utilities			107,000	154,000
015301 - A034	Occupancy Costs			68,000	278,000
015301 - A036	Motor Vehicles			1,000	80,000
015301 - A038	Travel & Transportation			1,294,000	1,238,000
015301 - A039	General			211,000	134,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>			<b>140,000</b>	<b>151,000</b>
015301 - A041	Pension			140,000	151,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>240,000</b>	<b>23,000</b>
015301 - A092	Computer Equipment			30,000	12,000
015301 - A096	Purchase of Plant & Machinery			140,000	1,000
015301 - A097	Purchase of Furniture & Fixture			70,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>209,000</b>	<b>178,000</b>
015301 - A130	Transport			136,000	95,000
015301 - A131	Machinery and Equipment			22,000	12,000
015301 - A132	Furniture and Fixture			20,000	28,000
015301 - A133	Buildings and Structure			1,000	1,000
015301 - A137	Computer Equipment			30,000	42,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Khuzdar</b>			<b>12,243,000</b>	<b>10,812,000</b>
<b>LI0021</b>	<b>PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, LORALAI:</b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>1,858,000</b>	<b>2,366,000</b>



## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
015301 - A011	Pay	6	575,000	1,221,000
015301 - A011-1	Pay of Officers	(1)	(225,000)	(243,000)
015301 - A011-2	Pay of Other Staff	(5)	(350,000)	(978,000)
015301 - A012	Allowances		1,283,000	1,145,000
015301 - A012-1	Regular Allowances		(1,257,000)	(1,084,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(61,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>404,000</b>	<b>1,421,000</b>
015301 - A032	Communications		30,000	60,000
015301 - A033	Utilities		10,000	47,000
015301 - A034	Occupancy Costs		126,000	181,000
015301 - A038	Travel & Transportation		216,000	948,000
015301 - A039	General		22,000	185,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>29,000</b>
015301 - A092	Computer Equipment			27,000
015301 - A096	Purchase of Plant & Machinery			1,000
015301 - A097	Purchase of Furniture & Fixture			1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>173,000</b>
015301 - A130	Transport		28,000	100,000
015301 - A131	Machinery and Equipment		3,000	10,000
015301 - A132	Furniture and Fixture		2,000	10,000
015301 - A133	Buildings and Structure			1,000
015301 - A137	Computer Equipment		2,000	52,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Loralai</b>		<b>2,647,000</b>	<b>4,490,000</b>

QA0615 PAKISTAN BUREAU OF STATISTICS,  
REGIONAL OFFICE, QUETTA :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>27,281,000</b>	<b>34,453,000</b>
015301 - A011	Pay	106	14,617,000	18,471,000
015301 - A011-1	Pay of Officers	(17)	(5,076,000)	(7,116,000)
015301 - A011-2	Pay of Other Staff	(89)	(9,541,000)	(11,355,000)
015301 - A012	Allowances		12,664,000	15,982,000
015301 - A012-1	Regular Allowances		(12,237,000)	(15,559,000)
015301 - A012-2	Other Allowances (Excluding TA)		(427,000)	(423,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>8,166,000</b>	<b>9,283,000</b>
015301 - A032	Communications		557,000	680,000
015301 - A033	Utilities		485,000	650,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
015301 - A034	Occupancy Costs		2,258,000	4,152,000
015301 - A036	Motor Vehicles		1,000	
015301 - A038	Travel & Transportation		4,026,000	3,079,000
015301 - A039	General		839,000	722,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>280,000</b>	<b>651,000</b>
015301 - A041	Pension		280,000	651,000
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>352,000</b>	<b>112,000</b>
015301 - A092	Computer Equipment		37,000	52,000
015301 - A096	Purchase of Plant & Machinery		175,000	50,000
015301 - A097	Purchase of Furniture & Fixture		140,000	10,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>563,000</b>	<b>383,000</b>
015301 - A130	Transport		420,000	310,000
015301 - A131	Machinery and Equipment		70,000	10,000
015301 - A132	Furniture and Fixture		35,000	10,000
015301 - A133	Buildings and Structure		1,000	1,000
015301 - A137	Computer Equipment		37,000	52,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Regional Office, Quetta</b>		<b>36,642,000</b>	<b>44,882,000</b>

TB0029 PAKISTAN BUREAU OF STSTISTICS,  
FIELD OFFICE, TURBAT :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,093,000</b>	<b>3,114,000</b>
015301 - A011	Pay	6	795,000	1,601,000
015301 - A011-1	Pay of Officers	(1)	(325,000)	(503,000)
015301 - A011-2	Pay of Other Staff	(5)	(470,000)	(1,098,000)
015301 - A012	Allowances		1,298,000	1,513,000
015301 - A012-1	Regular Allowances		(1,272,000)	(1,485,000)
015301 - A012-2	Other Allowances (Excluding TA)		(26,000)	(28,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>319,000</b>	<b>829,000</b>
015301 - A032	Communications		29,000	44,000
015301 - A033	Utilities		10,000	31,000
015301 - A034	Occupancy Costs		42,000	101,000
015301 - A038	Travel & Transportation		216,000	593,000
015301 - A039	General		22,000	60,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>501,000</b>
015301 - A041	Pension		350,000	501,000
<b>015301 - A09</b>	<b>Physical Assets</b>			<b>14,000</b>
015301 - A092	Computer Equipment			12,000
015301 - A096	Purchase of Plant & Machinery			1,000
015301 - A097	Purchase of Furniture & Fixture			1,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>				
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>112,000</b>
015301 - A130	Transport		28,000	75,000
015301 - A131	Machinery and Equipment		3,000	10,000
015301 - A132	Furniture and Fixture		2,000	10,000
015301 - A137	Computer Equipment		2,000	17,000
<b>Total-</b>	<b>Pakistan Bureau of Statistics, Field Office, Turbat</b>		<b>2,797,000</b>	<b>4,570,000</b>
015301	Total-Statistics		54,329,000	64,754,000
0153	Total-Statistics		54,329,000	64,754,000
015	Total-General Services		54,329,000	64,754,000
01	Total-General Public Service		54,329,000	64,754,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>54,329,000</b>	<b>64,754,000</b>

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

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

GL7023 PAKISTAN BUREAU OF STATISTICS,  
FIELD OFFICE, GILGIT :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>15,339,000</b>	<b>18,020,000</b>
015301 - A011	Pay	35	7,548,000	9,155,000
015301 - A011-1	Pay of Officers	(8)	(2,850,000)	(3,949,000)
015301 - A011-2	Pay of Other Staff	(27)	(4,698,000)	(5,206,000)
015301 - A012	Allowances		7,791,000	8,865,000
015301 - A012-1	Regular Allowances		(7,560,000)	(8,634,000)
015301 - A012-2	Other Allowances (Excluding TA)		(231,000)	(231,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,535,000</b>	<b>6,744,000</b>
015301 - A032	Communications		193,000	277,000
015301 - A033	Utilities		209,000	462,000
015301 - A034	Occupancy Costs		439,000	603,000
015301 - A036	Motor Vehicles		1,000	1,000
015301 - A038	Travel & Transportation		1,481,000	5,123,000
015301 - A039	General		212,000	278,000
<b>015301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>500,000</b>
015301 - A041	Pension		350,000	500,000

## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd</b>			
<b>015301 - A09 Physical Assets</b>		<b>240,000</b>	<b>142,000</b>
015301 - A092 Computer Equipment		30,000	42,000
015301 - A096 Purchase of Plant & Machinery		140,000	50,000
015301 - A097 Purchase of Furniture & Fixture		70,000	50,000
<b>015301 - A13 Repairs and Maintenance</b>		<b>186,000</b>	<b>233,000</b>
015301 - A130 Transport		129,000	150,000
015301 - A131 Machinery and Equipment		22,000	31,000
015301 - A132 Furniture and Fixtures		18,000	26,000
015301 - A133 Buildings and Structure		1,000	1,000
015301 - A137 Computer Equipment		16,000	25,000
<b>Total- Pakistan Bureau of Statistics, Field Office, Gilgit</b>		<b>18,650,000</b>	<b>25,639,000</b>
015301 Total-Statistics	-	18,650,000	25,639,000
0153 Total-Statistics	-	18,650,000	25,639,000
015 Total-General Services	-	18,650,000	25,639,000
01 Total-General Public Service	-	18,650,000	25,639,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	-	<b>18,650,000</b>	<b>25,639,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HQ3499 CONTRIBUTION TO INTERNATIONAL INSTITUTE,  
THE HAGUE :

<b>015301 - A03 Operating Expenses</b>		<b>25,000</b>	<b>28,000</b>
015301 - A039 General		25,000	28,000
<b>Total- Contribution to International Institute, The Hague</b>		<b>25,000</b>	<b>28,000</b>

HQ3500 CONTRIBUTION TO SIAP, TOKYO :

<b>015301 - A03 Operating Expenses</b>		<b>1,485,000</b>	<b>1,516,000</b>
015301 - A039 General		1,485,000	1,516,000
<b>Total- Contribution to SIAP, Tokyo</b>		<b>1,485,000</b>	<b>1,516,000</b>

HQ3501 CONTRIBUTION TO ISOSS :

<b>015301 - A03 Operating Expenses</b>		<b>200,000</b>	<b>200,000</b>
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## NO.044.\_ FC21S24-STATISTICS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>				
015301 - A039	General		200,000	200,000
	<b>Total- Contribution to ISOSS</b>		<b>200,000</b>	<b>200,000</b>
015301	Total - Statistics		1,710,000	1,744,000
0153	Total - Statistics		1,710,000	1,744,000
015	Total - General Services		1,710,000	1,744,000
01	Total - General Public Service		1,710,000	1,744,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>1,710,000</b>	<b>1,744,000</b>
	<b>TOTAL - DEMAND</b>		<b>1,439,696,000</b>	<b>1,797,507,000</b>

**SECTION VIII****MINISTRY OF FOREIGN AFFAIRS****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of  
Foreign Affairs****Current Expenditure on Revenue Account**

<b>45</b>	<b>Foreign Affairs Division</b>	<b>1,099,884</b>
<b>46</b>	<b>Foreign Affairs</b>	<b>10,877,606</b>
<b>47</b>	<b>Other Expenditure of Foreign Affairs Division</b>	<b><u>2,055,996</u></b>
	<b>Total -</b>	<b><u>14,033,486</u></b>

## NO. 045 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 045**  
**(FC21M06)**  
**FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted                  Rs.                  1,099,884,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	1,051,195,000	1,051,196,000	1,084,384,000
082	Cultural Services	15,000,000	15,000,000	15,500,000
	<b>Total</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>639,716,000</b>	<b>639,716,000</b>	<b>699,277,000</b>
A011	Pay	287,916,000	287,916,000	297,893,000
A011-1	Pay of Officers	(140,814,000)	(140,814,000)	(147,996,000)
A011-2	Pay of Other Staff	(147,102,000)	(147,102,000)	(149,897,000)
A012	Allowances	351,800,000	351,800,000	401,384,000
A012-1	Regular Allowances	(317,315,000)	(317,315,000)	(351,280,000)
A012-2	Other Allowances (Excluding T.A)	(34,485,000)	(34,485,000)	(50,104,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>364,580,000</b>	<b>275,729,000</b>	<b>334,860,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,741,000</b>	<b>5,135,000</b>	<b>6,741,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>70,000</b>	<b>55,000</b>	<b>70,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,465,000</b>	<b>11,071,000</b>	<b>15,396,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>101,003,000</b>	<b>2,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>38,621,000</b>	<b>33,487,000</b>	<b>43,538,000</b>
	<b>Total</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>				
<b>HQ0523</b>	<b>CHIEF ACCOUNTS OFFICER :</b>				
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>52,625,000</b>	<b>52,625,000</b>	<b>56,806,000</b>
011206 - A011	Pay	201 202	25,486,000	25,486,000	25,547,000
011206 - A011-1	Pay of Officers	(139) (147)	(21,460,000)	(21,460,000)	(22,510,000)
011206 - A011-2	Pay of Other Staff	(62) (55)	(4,026,000)	(4,026,000)	(3,037,000)
011206 - A012	Allowances		27,139,000	27,139,000	31,259,000
011206 - A012-1	Regular Allowances		(20,929,000)	(20,929,000)	(25,089,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(6,210,000)	(6,210,000)	(6,170,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>29,690,000</b>	<b>20,858,000</b>	<b>29,748,000</b>
011206 - A032	Communications		985,000	689,000	995,000
011206 - A033	Utilities		1,000	1,000	1,000
011206 - A034	Occupancy Costs		12,274,000	8,592,000	12,300,000
011206 - A038	Travel and Transportation		14,140,000	9,898,000	14,250,000
011206 - A039	General		2,290,000	1,678,000	2,202,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>245,000</b>	<b>350,000</b>
011206 - A041	Pension		350,000	245,000	350,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011206 - A063	Entertainment and Gifts		20,000	14,000	20,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>2,760,000</b>	<b>1,932,000</b>	<b>1,211,000</b>
011206 - A092	Computer Equipment		260,000	182,000	410,000
011206 - A095	Purchase of Transport		2,000,000	1,400,000	1,000
011206 - A096	Purchase of Plant & Machinery		250,000	175,000	400,000
011206 - A097	Purchase of Furniture & Fixture		250,000	175,000	400,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>850,000</b>	<b>595,000</b>	<b>1,160,000</b>
011206 - A130	Transport		190,000	133,000	250,000
011206 - A131	Machinery and Equipment		250,000	175,000	300,000
011206 - A132	Furniture and Fixture		200,000	140,000	300,000
011206 - A137	Computer Equipment		210,000	147,000	310,000
<b>Total - Chief Accounts Officer</b>			<b>86,295,000</b>	<b>76,269,000</b>	<b>89,295,000</b>
011206	Total-Accounting Services		86,295,000	76,269,000	89,295,000
0112	Total-Financial and Fiscal Affairs		86,295,000	76,269,000	89,295,000



## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>0113</b>	<b>EXTERNAL AFFAIRS</b>				
<b>011301</b>	<b>ADMINISTRATION</b>				
<b>HQ0524</b>	<b>SECRETARIAT (MAIN) :</b>				
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>513,965,000</b>	<b>513,965,000</b>	<b>567,627,000</b>
011301 - A011	Pay	1331 1333	228,570,000	228,570,000	239,510,000
011301 - A011-1	Pay of Officers	(271) (273)	(103,800,000)	(103,800,000)	(111,670,000)
011301 - A011-2	Pay of Other Staff	(1060) (1060)	(124,770,000)	(124,770,000)	(127,840,000)
011301 - A012	Allowances		285,395,000	285,395,000	328,117,000
011301 - A012-1	Regular Allowances		(259,695,000)	(259,695,000)	(287,078,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(25,700,000)	(25,700,000)	(41,039,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>271,079,000</b>	<b>206,418,000</b>	<b>234,773,000</b>
011301 - A032	Communications		82,003,000	57,402,000	69,003,000
011301 - A033	Utilities		3,650,000	2,555,000	5,400,000
011301 - A034	Occupancy Costs		38,000,000	26,600,000	34,500,000
011301 - A036	Motor Vehicles		700,000	490,000	700,000
011301 - A038	Travel and Transportation		25,550,000	17,885,000	26,850,000
011301 - A039	General		121,176,000	101,486,000	98,320,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,001,000</b>	<b>3,501,000</b>	<b>5,001,000</b>
011301 - A041	Pension		5,001,000	3,501,000	5,001,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>10,876,000</b>	<b>7,613,000</b>	<b>12,376,000</b>
011301 - A092	Computer Equipment		2,375,000	1,662,000	3,875,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		6,000,000	4,200,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture		2,500,000	1,750,000	2,500,000
<b>011301 - A12</b>	<b>Civil Works</b>			<b>101,001,000</b>	
011301 - A124	Building and Structures			101,001,000	
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>21,247,000</b>	<b>21,247,000</b>	<b>28,440,000</b>
011301 - A130	Transport		3,000,000	3,000,000	4,000,000
011301 - A131	Machinery and Equipment		10,000,000	10,000,000	10,500,000
011301 - A132	Furniture and Fixture		2,850,000	2,850,000	3,200,000
011301 - A133	Buildings and Structure		3,707,000	3,707,000	8,500,000
011301 - A137	Computer Equipment		1,690,000	1,690,000	2,240,000
<b>Total - Secretariat (Main)</b>			<b>822,168,000</b>	<b>853,745,000</b>	<b>848,217,000</b>
<b>HQ0525</b>	<b>STATE GUEST HOUSE, KARACHI :</b>				
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,600,000</b>	<b>5,600,000</b>	<b>6,970,000</b>
011301 - A011	Pay	36 36	2,701,000	2,701,000	3,225,000
011301 - A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(200,000)
011301 - A011-2	Pay of Other Staff	(35) (35)	(2,700,000)	(2,700,000)	(3,025,000)

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A012			2,899,000	2,899,000	3,745,000
011301 - A012-1			(2,749,000)	(2,749,000)	(3,595,000)
011301 - A012-2			(150,000)	(150,000)	(150,000)
<b>011301 - A03</b>			<b>464,000</b>	<b>325,000</b>	<b>429,000</b>
011301 - A032			110,000	77,000	100,000
011301 - A038			9,000	6,000	9,000
011301 - A039			345,000	242,000	320,000
<b>011301 - A09</b>			<b>165,000</b>	<b>115,000</b>	<b>165,000</b>
011301 - A096			95,000	66,000	95,000
011301 - A097			70,000	49,000	70,000
<b>011301 - A13</b>			<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
011301 - A131			20,000	14,000	20,000
011301 - A132			10,000	7,000	10,000
<b>Total - State Guest House, Karachi</b>			<b>6,259,000</b>	<b>6,061,000</b>	<b>7,594,000</b>
<b>HQ0526 STATE GUEST HOUSE, LAHORE :</b>					
<b>011301 - A01</b>			<b>5,144,000</b>	<b>5,144,000</b>	<b>6,162,000</b>
011301 - A011	26	26	2,350,000	2,350,000	2,650,000
011301 - A011-1	(1)	(1)	(150,000)	(150,000)	(150,000)
011301 - A011-2	(25)	(25)	(2,200,000)	(2,200,000)	(2,500,000)
011301 - A012			2,794,000	2,794,000	3,512,000
011301 - A012-1			(2,777,000)	(2,777,000)	(3,495,000)
011301 - A012-2			(17,000)	(17,000)	(17,000)
<b>011301 - A03</b>			<b>336,000</b>	<b>241,000</b>	<b>375,000</b>
011301 - A032			55,000	39,000	55,000
011301 - A034			30,000	21,000	30,000
011301 - A038			72,000	50,000	91,000
011301 - A039			179,000	131,000	199,000
<b>011301 - A13</b>			<b>70,000</b>	<b>49,000</b>	<b>270,000</b>
011301 - A130			50,000	35,000	250,000
011301 - A131			20,000	14,000	20,000
<b>Total - State Guest House, Lahore</b>			<b>5,550,000</b>	<b>5,434,000</b>	<b>6,807,000</b>
<b>HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :</b>					
<b>011301 A01</b>			<b>15,880,000</b>	<b>15,880,000</b>	<b>19,121,000</b>
011301 - A011	36	36	7,600,000	7,600,000	9,200,000
011301 - A011-1	(8)	(8)	(4,300,000)	(4,300,000)	(5,300,000)
011301 - A011-2	(28)	(28)	(3,300,000)	(3,300,000)	(3,900,000)
011301 - A012			8,280,000	8,280,000	9,921,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A012-1			(7,150,000)	(7,150,000)	(8,551,000)
011301 - A012-2			(1,130,000)	(1,130,000)	(1,370,000)
<b>011301 - A03</b>			<b>5,045,000</b>	<b>3,532,000</b>	<b>7,381,000</b>
011301 - A032			535,000	375,000	535,000
011301 - A033			740,000	518,000	910,000
011301 - A034			1,501,000	1,051,000	1,501,000
011301 - A038			415,000	290,000	1,885,000
011301 - A039			1,854,000	1,298,000	2,550,000
<b>011301 - A04</b>			<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>
011301 - A041			1,385,000	1,385,000	1,385,000
<b>011301 - A09</b>			<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
011301 - A096			200,000	140,000	200,000
011301 - A097			100,000	70,000	100,000
<b>011301 - A13</b>			<b>820,000</b>	<b>574,000</b>	<b>820,000</b>
011301 - A130			270,000	189,000	270,000
011301 - A131			250,000	175,000	250,000
011301 - A132			50,000	35,000	50,000
011301 - A133			250,000	175,000	250,000
<b>Total - Foreign Service Academy, Islamabad</b>			<b>23,430,000</b>	<b>21,581,000</b>	<b>29,007,000</b>
<b>HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :</b>					
<b>011301 - A01</b>			<b>4,897,000</b>	<b>4,897,000</b>	<b>5,050,000</b>
011301 - A011	27	27	1,874,000	1,874,000	1,924,000
011301 - A011-1	(1)	(1)	(174,000)	(174,000)	(174,000)
011301 - A011-2	(26)	(26)	(1,700,000)	(1,700,000)	(1,750,000)
011301 - A012			3,023,000	3,023,000	3,126,000
011301 - A012-1			(2,873,000)	(2,873,000)	(2,896,000)
011301 - A012-2			(150,000)	(150,000)	(230,000)
<b>011301 - A03</b>			<b>4,391,000</b>	<b>3,088,000</b>	<b>5,516,000</b>
011301 - A032			60,000	56,000	85,000
011301 - A033			3,625,000	2,538,000	4,725,000
011301 - A039			706,000	494,000	706,000
<b>011301 - A13</b>			<b>1,412,000</b>	<b>988,000</b>	<b>2,862,000</b>
011301 - A131			112,000	78,000	112,000
011301 - A132			250,000	175,000	250,000
011301 - A133			1,050,000	735,000	2,500,000
<b>Total - Foreign Office Hostel, Islamabad</b>			<b>10,700,000</b>	<b>8,973,000</b>	<b>13,428,000</b>

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0529 DISCRETIONARY GRANT BY THE MINISTER :</b>					
<b>011301 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>600,000</b>		
011301 - A052	Grants-Domestic		600,000		
	<b>Total - Discretionary Grant by the Minister</b>		<b>600,000</b>		
<b>HQ0530 AFGHAN TRADE DEVELOPMENT CELL :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>15,019,000</b>	<b>15,019,000</b>	<b>10,483,000</b>
011301 - A011	Pay	14 14	7,306,000	7,306,000	4,506,000
011301 - A011-1	Pay of Officers	(5) (4)	(4,805,000)	(4,805,000)	(2,505,000)
011301 - A011-2	Pay of Other Staff	(9) (10)	(2,501,000)	(2,501,000)	(2,001,000)
011301 - A012	Allowances		7,713,000	7,713,000	5,977,000
011301 - A012-1	Regular Allowances		(7,286,000)	(7,286,000)	(5,550,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(427,000)	(427,000)	(427,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>20,615,000</b>	<b>12,040,000</b>	<b>21,540,000</b>
011301 - A032	Communications		340,000	238,000	340,000
011301 - A034	Occupancy Costs		1,000,000	700,000	1,000,000
011301 - A038	Travel and Transportation		445,000	312,000	545,000
011301 - A039	General		18,830,000	10,790,000	19,655,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
011301 - A041	Pension		5,000	4,000	5,000
<b>011301 - A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
011301 - A063	Entertainment & Gifts		30,000	21,000	30,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
011301 - A096	Purchase of Plant & Machinery		100,000	70,000	100,000
011301 - A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>011301 - A12</b>	<b>Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011301 - A124	Buildings and Structures		1,000	1,000	1,000
011301 - A125	Other Works		1,000	1,000	1,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>12,366,000</b>	<b>8,656,000</b>	<b>7,170,000</b>
011301 - A130	Transport		120,000	84,000	120,000
011301 - A131	Machinery and Equipment		30,000	21,000	30,000
011301 - A132	Furniture and Fixture		20,000	14,000	20,000
011301 - A136	Roads, Highways & Bridges		12,196,000	8,537,000	7,000,000
	<b>Total - Afghan Trade Development Cell</b>		<b>48,187,000</b>	<b>35,847,000</b>	<b>39,380,000</b>
<b>HQ0531 DIS-ARMAMENT CELL :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>6,429,000</b>	<b>6,429,000</b>	<b>6,245,000</b>
011301 - A011	Pay	18 18	2,954,000	2,954,000	2,371,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011301 - A011-1	Pay of Officers	(6)	(6)	(1,974,000)	(1,974,000)	(1,535,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(980,000)	(980,000)	(836,000)
011301 - A012	Allowances			3,475,000	3,475,000	3,874,000
011301 - A012-1	Regular Allowances			(3,338,000)	(3,338,000)	(3,737,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(137,000)	(137,000)	(137,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>1,014,000</b>	<b>808,000</b>	<b>1,014,000</b>
011301 - A032	Communications			330,000	329,000	330,000
011301 - A033	Utilities			3,000	3,000	3,000
011301 - A034	Occupancy Costs			200,000	140,000	200,000
011301 - A038	Travel and Transportation			210,000	147,000	210,000
011301 - A039	General			271,000	189,000	271,000
<b>011301 - A09</b>	<b>Physical Assets</b>			<b>181,000</b>	<b>127,000</b>	<b>181,000</b>
011301 - A095	Purchase of Transport			1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery			120,000	84,000	120,000
011301 - A097	Purchase of Furniture & Fixture			60,000	42,000	60,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>180,000</b>
011301 - A130	Transport			20,000	14,000	20,000
011301 - A131	Machinery and Equipment			60,000	42,000	150,000
011301 - A132	Furniture and Fixture			10,000	7,000	10,000
<b>Total -</b>	<b>Dis-Armament Cell</b>			<b>7,714,000</b>	<b>7,427,000</b>	<b>7,620,000</b>
<b>HQ0532 GHAZI ILAM DIN SHAHEED</b>						
<b>HOSTEL, ISLAMABAD :</b>						
<b>011301 - A01</b>	<b>Employees Related Expenses</b>			<b>5,989,000</b>	<b>5,989,000</b>	<b>5,985,000</b>
011301 - A011	Pay	29	29	2,600,000	2,600,000	2,600,000
011301 - A011-2	Pay of Other Staff	(29)	(29)	(2,600,000)	(2,600,000)	(2,600,000)
011301 - A012	Allowances			3,389,000	3,389,000	3,385,000
011301 - A012-1	Regular Allowances			(3,283,000)	(3,283,000)	(3,279,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(106,000)	(106,000)	(106,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>4,811,000</b>	<b>4,055,000</b>	<b>5,311,000</b>
011301 - A032	Communications			81,000	57,000	81,000
011301 - A033	Utilities			4,150,000	3,580,000	4,650,000
011301 - A039	General			580,000	418,000	580,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,400,000</b>	<b>1,010,000</b>	<b>2,075,000</b>
011301 - A131	Machinery and Equipment			100,000	100,000	175,000
011301 - A132	Furniture and Fixture			100,000	70,000	100,000
011301 - A133	Buildings and Structure			1,200,000	840,000	1,800,000
<b>Total -</b>	<b>Ghazi Ilam Din Shaheed</b>			<b>12,200,000</b>	<b>11,054,000</b>	<b>13,371,000</b>
	<b>Hostel, Islamabad</b>					

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3209 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>					
<b>011301 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>400,000</b>		
011301 - A052	Grants-Domestic		400,000		
<b>Total -</b>	<b>Discretionary Grant by the Minister of State</b>		<b>400,000</b>		
<b>HQ3354 STRATEGIC EXPORT CONTROL DIVISION :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>7,362,000</b>	<b>7,362,000</b>	<b>8,087,000</b>
011301 - A011	Pay	85 85	3,500,000	3,500,000	3,500,000
011301 - A011-1	Pay of Officers	(21) (21)	(2,500,000)	(2,500,000)	(2,500,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(1,000,000)	(1,000,000)	(1,000,000)
011301 - A012	Allowances		3,862,000	3,862,000	4,587,000
011301 - A012-1	Regular Allowances		(3,762,000)	(3,762,000)	(4,487,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(100,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>3,417,000</b>	<b>2,392,000</b>	<b>4,067,000</b>
011301 - A032	Communications		687,000	481,000	687,000
011301 - A033	Utilities		420,000	294,000	420,000
011301 - A034	Occupancy Costs		1,100,000	770,000	1,700,000
011301 - A038	Travel and Transportation		850,000	595,000	900,000
011301 - A039	General		360,000	252,000	360,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>21,000</b>	<b>17,000</b>	<b>21,000</b>
011301 - A092	Computer Equipment		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		10,000	7,000	10,000
011301 - A097	Purchase of Furniture & Fixture		10,000	9,000	10,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011301 - A130	Transport		50,000	35,000	50,000
011301 - A131	Machinery and Equipment		50,000	35,000	50,000
011301 - A132	Furniture and Fixture		1,000	1,000	1,000
<b>Total -</b>	<b>Strategic Export Control Division</b>		<b>10,901,000</b>	<b>9,842,000</b>	<b>12,276,000</b>
<b>HQ3409 AFGHAN JIRGA SECRETARIAT :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,030,000</b>
011301 - A011	Pay	15 15	2,170,000	2,170,000	2,150,000
011301 - A011-1	Pay of Officers	(3) (3)	(1,250,000)	(1,250,000)	(1,450,000)
011301 - A011-2	Pay of Other Staff	(12) (12)	(920,000)	(920,000)	(700,000)
011301 - A012	Allowances		1,830,000	1,830,000	1,880,000
011301 - A012-1	Regular Allowances		(1,609,000)	(1,609,000)	(1,659,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(221,000)	(221,000)	(221,000)

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>2,140,000</b>
011301 - A032	Communications		126,000	126,000	126,000
011301 - A033	Utilities		240,000	240,000	330,000
011301 - A034	Occupancy Costs		1,140,000	1,140,000	1,290,000
011301 - A038	Travel and Transportation		156,000	156,000	256,000
011301 - A039	General		138,000	138,000	138,000
<b>011301 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011301 - A063	Entertainment and Gifts		20,000	20,000	20,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>811,000</b>	<b>811,000</b>	<b>791,000</b>
011301 - A092	Computer Equipment		200,000	200,000	200,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011301 - A097	Purchase of Furniture & Fixture		310,000	310,000	290,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>160,000</b>	<b>230,000</b>
011301 - A130	Transport		100,000	100,000	150,000
011301 - A131	Machinery and Equipment		30,000	30,000	50,000
011301 - A132	Furniture and Fixture		30,000	30,000	30,000
<b>Total - Afghan Jirga Secretariat</b>			<b>6,791,000</b>	<b>6,791,000</b>	<b>7,211,000</b>
<b>HQ3483 FOREIGN SERVICE ACADEMY HOSTEL :</b>					
<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,806,000</b>	<b>2,806,000</b>	<b>2,711,000</b>
011301 - A011	Pay	62	805,000	805,000	710,000
011301 - A011-1	Pay of Officers	--	(400,000)	(400,000)	(2,000)
011301 - A011-2	Pay of Other Staff	(62)	(405,000)	(405,000)	(708,000)
011301 - A012	Allowances		2,001,000	2,001,000	2,001,000
011301 - A012-1	Regular Allowances		(1,864,000)	(1,864,000)	(1,864,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(137,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>6,918,000</b>	<b>5,172,000</b>	<b>7,066,000</b>
011301 - A032	Communications		365,000	255,000	265,000
011301 - A033	Utilities		1,400,000	1,310,000	3,200,000
011301 - A034	Occupancy Costs		300,000	210,000	300,000
011301 - A038	Travel and Transportation		201,000	141,000	201,000
011301 - A039	General		4,652,000	3,256,000	3,100,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>141,000</b>	<b>201,000</b>
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		100,000	70,000	100,000
011301 - A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>53,000</b>	<b>200,000</b>
011301 - A130	Transport		25,000	17,000	25,000
011301 - A131	Machinery and Equipment		25,000	18,000	150,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>				
011301	- A132 Furniture and Fixture	25,000	18,000	25,000
<b>Total-</b>	<b>Foreign Service Academy Hostel</b>	<b>10,000,000</b>	<b>8,172,000</b>	<b>10,178,000</b>
011301	Total-Administration	964,900,000	974,927,000	995,089,000
0113	Total-External Affairs	964,900,000	974,927,000	995,089,000
011	Total-Executive & Legislative Organs, Financial and Physical Affairs, External Affairs	1,051,195,000	1,051,196,000	1,084,384,000
01	Total-General Public Service	1,051,195,000	1,051,196,000	1,084,384,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>HQ3429</b>	<b>PROJECTION OF PAKISTANI CULTURE ABROAD :</b>			
<b>082105 - A03</b>	<b>Operating Expenses</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,500,000</b>
082105 - A039	General	15,000,000	15,000,000	15,500,000
<b>Total -</b>	<b>Projection of Pakistani Culture Abroad</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,500,000</b>
082105	Total- Promotion of Cultural Activities	15,000,000	15,000,000	15,500,000
0821	Total-Cultural Services	15,000,000	15,000,000	15,500,000
082	Total-Cultural Services	15,000,000	15,000,000	15,500,000
08	Total-Recreation, Culture and Religion	15,000,000	15,000,000	15,500,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0635 OFFICE OF THE FINANCE AND ACCOUNTS OFFICER</b>					
<b>EMBASSY OF PAKISTAN, WASHINGTON :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>24,402,000</b>	<b>24,402,000</b>	<b>29,563,000</b>
011206 - A011	Pay	6 7	4,455,000	4,455,000	5,512,000
011206 - A011-1	Pay of Officers	(2) (2)	(705,000)	(705,000)	(912,000)
011206 - A011-2	Pay of Other Staff	(4) (5)	(3,750,000)	(3,750,000)	(4,600,000)
011206 - A012	Allowances		19,947,000	19,947,000	24,051,000
011206 - A012-1	Regular Allowances		(11,600,000)	(11,600,000)	(13,850,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(8,347,000)	(8,347,000)	(10,201,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>17,569,000</b>	<b>17,569,000</b>	<b>20,378,000</b>
011206 - A032	Communications		1,150,000	1,150,000	1,275,000
011206 - A033	Utilities		2,075,000	2,075,000	2,075,000
011206 - A034	Occupancy Costs		10,000,000	10,000,000	12,479,000
011206 - A035	Operating Leases		3,000	3,000	3,000
011206 - A036	Motor Vehicles		156,000	156,000	160,000
011206 - A038	Travel and Transportation		2,365,000	2,365,000	2,585,000
011206 - A039	General		1,820,000	1,820,000	1,801,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>543,000</b>	<b>543,000</b>	<b>543,000</b>
011206 - A091	Purchase of Building		1,000	1,000	1,000
011206 - A092	Computer Equipment		240,000	240,000	240,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011206 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>	<b>990,000</b>	<b>1,020,000</b>
011206 - A130	Transport		620,000	620,000	650,000
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		20,000	20,000	20,000
011206 - A133	Buildings and Structure		100,000	100,000	100,000
011206 - A137	Computer Equipment		100,000	100,000	100,000
<b>Total -</b>	<b>Office of the Finance and Accounts Officer</b>				
	<b>Embassy of Pakistan, Washington</b>		<b>43,505,000</b>	<b>43,505,000</b>	<b>51,505,000</b>
<b>HQ0636 ACCOUNTS WING CONSULATE GENERAL</b>					
<b>OF PAKISTAN, JEDDAH :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>8,885,000</b>	<b>8,885,000</b>	<b>10,067,000</b>
011206 - A011	Pay	5 4	1,305,000	1,305,000	1,227,000
011206 - A011-1	Pay of Officers	(2) (1)	(605,000)	(605,000)	(477,000)
011206 - A011-2	Pay of Other Staff	(3) (3)	(700,000)	(700,000)	(750,000)
011206 - A012	Allowances		7,580,000	7,580,000	8,840,000
011206 - A012-1	Regular Allowances		(6,300,000)	(6,300,000)	(7,560,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(1,280,000)	(1,280,000)	(1,280,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>5,706,000</b>	<b>5,706,000</b>	<b>7,029,000</b>
011206 - A032	Communications		710,000	710,000	745,000
011206 - A033	Utilities		365,000	365,000	375,000
011206 - A034	Occupancy Costs		3,350,000	3,350,000	4,100,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011206 - A036			76,000	76,000	180,000
011206 - A038			705,000	705,000	830,000
011206 - A039			500,000	500,000	799,000
<b>011206 - A09</b>			<b>311,000</b>	<b>311,000</b>	<b>676,000</b>
011206 - A092			150,000	150,000	225,000
011206 - A095			1,000	1,000	1,000
011206 - A096			80,000	80,000	150,000
011206 - A097			80,000	80,000	300,000
<b>011206 - A13</b>			<b>620,000</b>	<b>620,000</b>	<b>750,000</b>
011206 - A130			210,000	210,000	310,000
011206 - A131			150,000	150,000	150,000
011206 - A132			150,000	150,000	150,000
011206 - A133					20,000
011206 - A137			110,000	110,000	120,000
<b>Total - Accounts Wing Consulate General of Pakistan, Jeddah</b>			<b>15,522,000</b>	<b>15,522,000</b>	<b>18,522,000</b>
<b>HQ3470 OFFICE OF THE FINANCE AND ACCOUNTS</b>					
<b>ATTACHE PAREPUN NEW YORK :</b>					
<b>011206 - A01</b>			<b>6,052,000</b>	<b>6,052,000</b>	<b>6,161,000</b>
011206 - A011			421,000	421,000	414,000
011206 - A011-1	1	1	(420,000)	(420,000)	(413,000)
011206 - A011-2			(1,000)	(1,000)	(1,000)
011206 - A012			5,631,000	5,631,000	5,747,000
011206 - A012-1			(3,630,000)	(3,630,000)	(4,646,000)
011206 - A012-2			(2,001,000)	(2,001,000)	(1,101,000)
<b>011206 - A03</b>			<b>6,181,000</b>	<b>6,181,000</b>	<b>6,072,000</b>
011206 - A032			381,000	381,000	405,000
011206 - A033					450,000
011206 - A034			4,830,000	4,830,000	4,342,000
011206 - A035					1,000
011206 - A036			260,000	260,000	101,000
011206 - A038			325,000	325,000	388,000
011206 - A039			385,000	385,000	385,000
<b>011206 - A06</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011206 - A063			40,000	40,000	40,000
<b>011206 - A09</b>			<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
011206 - A092			119,000	119,000	119,000
011206 - A095			1,000	1,000	1,000
011206 - A096			25,000	25,000	25,000
011206 - A097			50,000	50,000	50,000
<b>011206 - A13</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011206 - A137			70,000	70,000	70,000
<b>Total- Office of the Finance and Accounts Attache Parepun New York</b>			<b>12,538,000</b>	<b>12,538,000</b>	<b>12,538,000</b>
011206			119,737,000	119,737,000	134,737,000
0112			119,737,000	119,737,000	134,737,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>0113</b>	<b>EXTERNAL AFFAIRS :</b>				
<b>011302</b>	<b>DIPLOMATIC AND CONSULAR SERVICES :</b>				
<b>HQ0535</b>	<b>EMBASSY IN ABU DHABI :</b>				
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>72,360,000</b>	<b>72,360,000</b>	<b>77,540,000</b>
011302 - A011	Pay	31 31	16,794,000	16,794,000	17,904,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,984,000)	(2,984,000)	(3,094,000)
011302 - A011-2	Pay of Other Staff	(26) (26)	(13,810,000)	(13,810,000)	(14,810,000)
011302 - A012	Allowances		55,566,000	55,566,000	59,636,000
011302 - A012-1	Regular Allowances		(50,202,000)	(50,202,000)	(54,302,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,364,000)	(5,364,000)	(5,334,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>39,167,000</b>	<b>39,167,000</b>	<b>44,253,000</b>
011302 - A032	Communications		3,836,000	3,836,000	4,203,000
011302 - A033	Utilities		613,000	613,000	638,000
011302 - A034	Occupancy Costs		29,900,000	29,900,000	34,400,000
011302 - A036	Motor Vehicles		276,000	276,000	276,000
011302 - A038	Travel and Transportation		3,445,000	3,445,000	3,505,000
011302 - A039	General		1,097,000	1,097,000	1,231,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
011302 - A063	Entertainment & Gifts		145,000	145,000	145,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
011302 - A092	Computer Equipment		51,000	51,000	51,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	151,000
011302 - A097	Purchase of Furniture & Fixture		151,000	151,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>1,785,000</b>
011302 - A130	Transport		1,020,000	1,020,000	1,055,000
011302 - A131	Machinery and Equipment		175,000	175,000	175,000
011302 - A132	Furniture and Fixture		210,000	210,000	210,000
011302 - A133	Buildings and Structure		228,000	228,000	228,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		84,000	84,000	84,000
<b>Total - Embassy in Abu Dhabi</b>			<b>113,952,000</b>	<b>113,952,000</b>	<b>124,253,000</b>
<b>HQ0536</b>	<b>EMBASSY IN AFGHANISTAN AT KABUL</b>				
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>144,680,000</b>	<b>144,680,000</b>	<b>152,438,000</b>
011302 - A011	Pay	60 60	12,951,000	12,951,000	15,168,000
011302 - A011-1	Pay of Officers	(7) (7)	(4,296,000)	(4,296,000)	(4,130,000)
011302 - A011-2	Pay of Other Staff	(53) (53)	(8,655,000)	(8,655,000)	(11,038,000)
011302 - A012	Allowances		131,729,000	131,729,000	137,270,000
011302 - A012-1	Regular Allowances		(129,291,000)	(129,291,000)	(134,592,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,438,000)	(2,438,000)	(2,678,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>65,113,000</b>	<b>65,113,000</b>	<b>66,680,000</b>
011302 - A032	Communications		2,867,000	2,867,000	3,087,000
011302 - A033	Utilities		2,725,000	2,725,000	3,392,000
011302 - A034	Occupancy Costs		51,308,000	51,308,000	50,994,000
011302 - A036	Motor Vehicles				1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A038			5,460,000	5,460,000	6,200,000
011302 - A039			2,753,000	2,753,000	3,006,000
<b>011302 - A04</b>					<b>50,000</b>
011302 - A041					50,000
<b>011302 - A06</b>			<b>35,000</b>	<b>35,000</b>	<b>65,000</b>
011302 - A063			35,000	35,000	65,000
<b>011302 - A09</b>			<b>537,000</b>	<b>537,000</b>	<b>537,000</b>
011302 - A092			173,000	173,000	173,000
011302 - A095			2,000	2,000	2,000
011302 - A096			211,000	211,000	211,000
011302 - A097			151,000	151,000	151,000
<b>011302 - A13</b>			<b>3,537,000</b>	<b>3,537,000</b>	<b>4,037,000</b>
011302 - A130			1,320,000	1,320,000	1,525,000
011302 - A131			475,000	475,000	485,000
011302 - A132			395,000	395,000	415,000
011302 - A133			896,000	896,000	922,000
011302 - A137			211,000	211,000	240,000
011302 - A138			240,000	240,000	450,000
<b>Total - Embassy in Afghanistan at Kabul</b>			<b>213,902,000</b>	<b>213,902,000</b>	<b>223,807,000</b>
<b>HQ0537 EMBASSY IN ALGERIA AT ALGIERS</b>					
<b>011302 - A01</b>			<b>21,640,000</b>	<b>21,640,000</b>	<b>22,899,000</b>
011302 - A011	11	11	4,249,000	4,249,000	4,685,000
011302 - A011-1	(2)	(2)	(1,249,000)	(1,249,000)	(1,154,000)
011302 - A011-2	(9)	(9)	(3,000,000)	(3,000,000)	(3,531,000)
011302 - A012			17,391,000	17,391,000	18,214,000
011302 - A012-1			(15,680,000)	(15,680,000)	(16,397,000)
011302 - A012-2			(1,711,000)	(1,711,000)	(1,817,000)
<b>011302 - A03</b>			<b>30,161,000</b>	<b>30,161,000</b>	<b>31,724,000</b>
011302 - A032			3,090,000	3,090,000	2,565,000
011302 - A033			325,000	325,000	530,000
011302 - A034			19,200,000	19,200,000	22,350,000
011302 - A036			1,000	1,000	105,000
011302 - A038			1,430,000	1,430,000	1,650,000
011302 - A039			6,115,000	6,115,000	4,524,000
<b>011302 - A04</b>					<b>1,000</b>
011302 - A041					1,000
<b>011302 - A06</b>			<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
011302 - A063			75,000	75,000	85,000
<b>011302 - A09</b>			<b>321,000</b>	<b>321,000</b>	<b>361,000</b>
011302 - A092			80,000	80,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			140,000	140,000	140,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>800,000</b>	<b>800,000</b>	<b>1,041,000</b>
011302 - A130			320,000	320,000	500,000
011302 - A131			185,000	185,000	195,000
011302 - A132			75,000	75,000	85,000
011302 - A133			160,000	160,000	166,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137	Computer Equipment		30,000	30,000	60,000
011302 - A138	General		30,000	30,000	35,000
<b>Total -</b>	<b>Embassy in Algeria at Algiers</b>		<b>52,997,000</b>	<b>52,997,000</b>	<b>56,111,000</b>
<b>HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>23,827,000</b>	<b>23,827,000</b>	<b>26,391,000</b>
011302 - A011	Pay	9 9	8,000,000	8,000,000	8,568,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,200,000)	(1,200,000)	(1,168,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(6,800,000)	(6,800,000)	(7,400,000)
011302 - A012	Allowances		15,827,000	15,827,000	17,823,000
011302 - A012-1	Regular Allowances		(12,454,000)	(12,454,000)	(14,587,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,373,000)	(3,373,000)	(3,236,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>26,843,000</b>	<b>26,843,000</b>	<b>28,597,000</b>
011302 - A032	Communications		2,395,000	2,395,000	2,805,000
011302 - A033	Utilities		571,000	571,000	571,000
011302 - A034	Occupancy Costs		18,270,000	18,270,000	19,050,000
011302 - A036	Motor vehicles		220,000	220,000	221,000
011302 - A038	Travel and Transportation		2,125,000	2,125,000	2,225,000
011302 - A039	General		3,262,000	3,262,000	3,725,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
011302 - A063	Entertainment & Gifts		54,000	54,000	54,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>371,000</b>	<b>371,000</b>	<b>371,000</b>
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,104,000</b>	<b>1,104,000</b>	<b>1,504,000</b>
011302 - A130	Transport		510,000	510,000	750,000
011302 - A131	Machinery and Equipment		135,000	135,000	175,000
011302 - A132	Furniture and Fixture		75,000	75,000	115,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		140,000	140,000	220,000
011302 - A138	General		44,000	44,000	44,000
<b>Total -</b>	<b>Embassy in Argentina at Buenos Aires</b>		<b>52,199,000</b>	<b>52,199,000</b>	<b>56,917,000</b>
<b>HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>36,437,000</b>	<b>36,437,000</b>	<b>40,425,000</b>
011302 - A011	Pay	11 11	10,278,000	10,278,000	10,953,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,901,000)	(1,901,000)	(1,658,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(8,377,000)	(8,377,000)	(9,295,000)
011302 - A012	Allowances		26,159,000	26,159,000	29,472,000
011302 - A012-1	Regular Allowances		(21,013,000)	(21,013,000)	(23,621,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,146,000)	(5,146,000)	(5,851,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>42,132,000</b>	<b>42,132,000</b>	<b>45,120,000</b>
011302 - A032	Communications		3,590,000	3,590,000	4,150,000
011302 - A033	Utilities		1,341,000	1,341,000	1,815,000
011302 - A034	Occupancy Costs		33,050,000	33,050,000	34,800,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A038			1,843,000	1,843,000	1,957,000
011302 - A039			2,307,000	2,307,000	2,397,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>43,000</b>	<b>43,000</b>	<b>50,000</b>
011302 - A063			43,000	43,000	50,000
<b>011302 - A09</b>			<b>471,000</b>	<b>471,000</b>	<b>471,000</b>
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	175,000
011302 - A097			175,000	175,000	175,000
<b>011302 - A13</b>			<b>948,000</b>	<b>948,000</b>	<b>1,006,000</b>
011302 - A130			650,000	650,000	675,000
011302 - A131			75,000	75,000	85,000
011302 - A132			75,000	75,000	85,000
011302 - A133			60,000	60,000	60,000
011302 - A137			60,000	60,000	73,000
011302 - A138			28,000	28,000	28,000
<b>Total - Embassy in Australia at Canberra</b>			<b>80,032,000</b>	<b>80,032,000</b>	<b>87,073,000</b>
<b>HQ0540 EMBASSY IN AUSTRIA AT VIENNA</b>					
<b>011302 - A01</b>			<b>61,240,000</b>	<b>61,240,000</b>	<b>65,722,000</b>
011302 - A011	20	20	17,712,000	17,712,000	19,229,000
011302 - A011-1	(5)	(5)	(2,637,000)	(2,637,000)	(2,658,000)
011302 - A011-2	(15)	(15)	(15,075,000)	(15,075,000)	(16,571,000)
011302 - A012			43,528,000	43,528,000	46,493,000
011302 - A012-1			(36,516,000)	(36,516,000)	(39,101,000)
011302 - A012-2			(7,012,000)	(7,012,000)	(7,392,000)
<b>011302 - A03</b>			<b>65,545,000</b>	<b>65,545,000</b>	<b>76,756,000</b>
011302 - A032			5,620,000	5,620,000	5,670,000
011302 - A033			6,050,000	6,050,000	6,150,000
011302 - A034			35,600,000	35,600,000	36,600,000
011302 - A036			250,000	250,000	251,000
011302 - A038			4,950,000	4,950,000	5,135,000
011302 - A039			13,075,000	13,075,000	22,950,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>70,000</b>	<b>70,000</b>	<b>90,000</b>
011302 - A063			70,000	70,000	90,000
<b>011302 - A09</b>			<b>546,000</b>	<b>546,000</b>	<b>607,000</b>
011302 - A092			183,000	183,000	223,000
011302 - A095			1,000	1,000	2,000
011302 - A096			181,000	181,000	191,000
011302 - A097			181,000	181,000	191,000
<b>011302 - A13</b>			<b>2,348,000</b>	<b>2,348,000</b>	<b>2,943,000</b>
011302 - A130			1,150,000	1,150,000	1,500,000
011302 - A131			450,000	450,000	525,000
011302 - A132			150,000	150,000	185,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A133	Buildings and Structure		400,000	400,000	430,000
011302 - A137	Computer Equipment		123,000	123,000	153,000
011302 - A138	General		75,000	75,000	150,000
<b>Total - Embassy in Austria at Vienna</b>			<b>129,750,000</b>	<b>129,750,000</b>	<b>146,119,000</b>
<b>HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>31,357,000</b>	<b>31,357,000</b>	<b>34,037,000</b>
011302 - A011	Pay	13 13	7,204,000	7,204,000	8,359,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,199,000)	(1,199,000)	(1,254,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(6,005,000)	(6,005,000)	(7,105,000)
011302 - A012	Allowances		24,153,000	24,153,000	25,678,000
011302 - A012-1	Regular Allowances		(21,436,000)	(21,436,000)	(22,841,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,717,000)	(2,717,000)	(2,837,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,027,000</b>	<b>19,027,000</b>	<b>21,062,000</b>
011302 - A032	Communications		1,880,000	1,880,000	2,095,000
011302 - A033	Utilities		1,625,000	1,625,000	1,600,000
011302 - A034	Occupancy Costs		13,300,000	13,300,000	15,000,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,100,000	1,100,000	1,150,000
011302 - A039	General		1,121,000	1,121,000	1,216,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
011302 - A063	Entertainment & Gifts		185,000	185,000	185,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>731,000</b>	<b>731,000</b>	<b>786,000</b>
011302 - A092	Computer Equipment		130,000	130,000	185,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,224,000</b>	<b>1,224,000</b>	<b>1,290,000</b>
011302 - A130	Transport		490,000	490,000	500,000
011302 - A131	Machinery and Equipment		175,000	175,000	185,000
011302 - A132	Furniture and Fixture		75,000	75,000	100,000
011302 - A133	Buildings and Structure		360,000	360,000	360,000
011302 - A137	Computer Equipment		36,000	36,000	45,000
011302 - A138	General		88,000	88,000	100,000
<b>Total - Embassy in Behrain at Behrain</b>			<b>52,525,000</b>	<b>52,525,000</b>	<b>57,361,000</b>
<b>HQ0542 HIGH COMMISSION OF PAKISTAN, DHAKA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>81,120,000</b>	<b>81,120,000</b>	<b>86,080,000</b>
011302 - A011	Pay	41 42	12,283,000	12,283,000	13,623,000
011302 - A011-1	Pay of Officers	(7) (8)	(4,041,000)	(4,041,000)	(4,680,000)
011302 - A011-2	Pay of Other Staff	(34) (34)	(8,242,000)	(8,242,000)	(8,943,000)
011302 - A012	Allowances		68,837,000	68,837,000	72,457,000
011302 - A012-1	Regular Allowances		(64,901,000)	(64,901,000)	(67,121,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,936,000)	(3,936,000)	(5,336,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>55,144,000</b>	<b>55,144,000</b>	<b>57,933,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032			2,202,000	2,202,000	2,392,000
011302 - A033			856,000	856,000	966,000
011302 - A034			27,880,000	27,880,000	30,080,000
011302 - A036			572,000	572,000	592,000
011302 - A038			3,748,000	3,748,000	3,953,000
011302 - A039			19,886,000	19,886,000	19,950,000
<b>011302 - A04</b>			<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
011302 - A041			100,000	100,000	140,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>607,000</b>	<b>607,000</b>	<b>607,000</b>
011302 - A092			123,000	123,000	123,000
011302 - A095			2,000	2,000	2,000
011302 - A096			241,000	241,000	241,000
011302 - A097			241,000	241,000	241,000
<b>011302 - A13</b>			<b>2,430,000</b>	<b>2,430,000</b>	<b>2,567,000</b>
011302 - A130			850,000	850,000	950,000
011302 - A131			550,000	550,000	575,000
011302 - A132			450,000	450,000	460,000
011302 - A133			323,000	323,000	325,000
011302 - A137			215,000	215,000	215,000
011302 - A138			42,000	42,000	42,000
<b>Total</b>			<b>139,501,000</b>	<b>139,501,000</b>	<b>147,427,000</b>
<b>HQ0543 EMBASSY IN BELGIUM AT BRUSSELS :</b>					
<b>011302 - A01</b>			<b>72,320,000</b>	<b>72,320,000</b>	<b>77,013,000</b>
011302 - A011	23	23	21,706,000	21,706,000	23,293,000
011302 - A011-1	(6)	(6)	(3,971,000)	(3,971,000)	(3,953,000)
011302 - A011-2	(17)	(17)	(17,735,000)	(17,735,000)	(19,340,000)
011302 - A012			50,614,000	50,614,000	53,720,000
011302 - A012-1			(45,080,000)	(45,080,000)	(47,936,000)
011302 - A012-2			(5,534,000)	(5,534,000)	(5,784,000)
<b>011302 - A03</b>			<b>68,992,000</b>	<b>68,992,000</b>	<b>77,324,000</b>
011302 - A032			5,758,000	5,758,000	6,403,000
011302 - A033			2,675,000	2,675,000	3,233,000
011302 - A034			26,721,000	26,721,000	27,996,000
011302 - A036			211,000	211,000	260,000
011302 - A038			3,106,000	3,106,000	3,326,000
011302 - A039			30,521,000	30,521,000	36,106,000
<b>011302 - A04</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041			175,000	175,000	175,000
<b>011302 - A06</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011302 - A063			150,000	150,000	150,000
<b>011302 - A09</b>			<b>357,000</b>	<b>357,000</b>	<b>357,000</b>
011302 - A092			153,000	153,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			101,000	101,000	101,000



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A097			101,000	101,000	101,000
<b>011302 - A13</b>			<b>2,220,000</b>	<b>2,220,000</b>	<b>2,419,000</b>
011302 - A130			950,000	950,000	1,000,000
011302 - A131			279,000	279,000	305,000
011302 - A132			130,000	130,000	155,000
011302 - A133			642,000	642,000	676,000
011302 - A137			69,000	69,000	98,000
011302 - A138			150,000	150,000	185,000
<b>Total - Embassy in Belgium at Brussels</b>			<b>144,214,000</b>	<b>144,214,000</b>	<b>157,438,000</b>
<b>HQ0544 EMBASSY IN BRAZIL AT BRASILIA</b>					
<b>011302 - A01</b>			<b>24,121,000</b>	<b>24,121,000</b>	<b>25,359,000</b>
011302 - A011	9	9	5,397,000	5,397,000	5,513,000
011302 - A011-1	(2)	(2)	(1,233,000)	(1,233,000)	(1,325,000)
011302 - A011-2	(7)	(7)	(4,164,000)	(4,164,000)	(4,188,000)
011302 - A012			18,724,000	18,724,000	19,846,000
011302 - A012-1			(16,573,000)	(16,573,000)	(17,545,000)
011302 - A012-2			(2,151,000)	(2,151,000)	2,301,000
<b>011302 - A03</b>			<b>28,812,000</b>	<b>28,812,000</b>	<b>30,407,000</b>
011302 - A032			2,750,000	2,750,000	2,700,000
011302 - A033			1,021,000	1,021,000	971,000
011302 - A034			15,500,000	15,500,000	18,085,000
011302 - A036			300,000	300,000	315,000
011302 - A038			2,000,000	2,000,000	2,205,000
011302 - A039			7,241,000	7,241,000	6,131,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>671,000</b>	<b>671,000</b>	<b>671,000</b>
011302 - A092			270,000	270,000	270,000
011302 - A095			1,000	1,000	1,000
011302 - A096			250,000	250,000	200,000
011302 - A097			150,000	150,000	200,000
<b>011302 - A13</b>			<b>1,510,000</b>	<b>1,510,000</b>	<b>1,675,000</b>
011302 - A130			450,000	450,000	550,000
011302 - A131			225,000	225,000	240,000
011302 - A132			150,000	150,000	150,000
011302 - A133			450,000	450,000	450,000
011302 - A137			135,000	135,000	135,000
011302 - A138			100,000	100,000	150,000
<b>Total - Embassy in Brazil at Brasilia</b>			<b>55,215,000</b>	<b>55,215,000</b>	<b>58,213,000</b>
<b>HQ0545 EMBASSY IN BURMA AT YANGOON :</b>					
<b>011302 - A01</b>			<b>19,994,000</b>	<b>19,994,000</b>	<b>22,422,000</b>
011302 - A011	12	12	3,981,000	3,981,000	4,264,000
011302 - A011-1	(2)	(2)	(1,264,000)	(1,264,000)	(1,446,000)
011302 - A011-2	(10)	(10)	(2,717,000)	(2,717,000)	(2,818,000)

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A012			16,013,000	16,013,000	18,158,000
011302 - A012-1			(13,711,000)	(13,711,000)	(15,821,000)
011302 - A012-2			(2,302,000)	(2,302,000)	(2,337,000)
<b>011302 - A03</b>			<b>18,585,000</b>	<b>18,585,000</b>	<b>19,388,000</b>
011302 - A032			2,028,000	2,028,000	2,098,000
011302 - A033			446,000	446,000	486,000
011302 - A034			8,971,000	8,971,000	9,552,000
011302 - A036			150,000	150,000	150,000
011302 - A038			2,034,000	2,034,000	2,064,000
011302 - A039			4,956,000	4,956,000	5,038,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>50,000</b>	<b>50,000</b>	<b>80,000</b>
011302 - A063			50,000	50,000	80,000
<b>011302 - A09</b>			<b>276,000</b>	<b>276,000</b>	<b>291,000</b>
011302 - A092			33,000	33,000	33,000
011302 - A095			1,000	1,000	1,000
011302 - A096			171,000	171,000	176,000
011302 - A097			71,000	71,000	81,000
<b>011302 - A13</b>			<b>868,000</b>	<b>868,000</b>	<b>908,000</b>
011302 - A130			350,000	350,000	350,000
011302 - A131			160,000	160,000	160,000
011302 - A132			95,000	95,000	115,000
011302 - A133			200,000	200,000	220,000
011302 - A137			33,000	33,000	33,000
011302 - A138			30,000	30,000	30,000
<b>Total - Embassy in Burma at Yangoon</b>			<b>39,774,000</b>	<b>39,774,000</b>	<b>43,090,000</b>
<b>HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA :</b>					
<b>011302 - A01</b>			<b>48,607,000</b>	<b>48,607,000</b>	<b>52,386,000</b>
011302 - A011	16	16	14,910,000	14,910,000	16,100,000
011302 - A011-1	(3)	(3)	(1,905,000)	(1,905,000)	(2,090,000)
011302 - A011-2	(13)	(13)	(13,005,000)	(13,005,000)	(14,010,000)
011302 - A012			33,697,000	33,697,000	36,286,000
011302 - A012-1			(28,321,000)	(28,321,000)	(30,410,000)
011302 - A012-2			(5,376,000)	(5,376,000)	(5,876,000)
<b>011302 - A03</b>			<b>26,210,000</b>	<b>26,210,000</b>	<b>29,550,000</b>
011302 - A032			2,870,000	2,870,000	3,545,000
011302 - A033			2,600,000	2,600,000	2,720,000
011302 - A034			14,000,000	14,000,000	15,000,000
011302 - A035			2,300,000	2,300,000	2,700,000
011302 - A036			700,000	700,000	750,000
011302 - A038			2,690,000	2,690,000	3,485,000
011302 - A039			1,050,000	1,050,000	1,350,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
011302 - A063			90,000	90,000	90,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>527,000</b>	<b>527,000</b>	<b>528,000</b>
011302 - A092	Computer Equipment		126,000	126,000	127,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,069,000</b>	<b>1,069,000</b>	<b>1,339,000</b>
011302 - A130	Transport		275,000	275,000	450,000
011302 - A131	Machinery and Equipment		299,000	299,000	300,000
011302 - A132	Furniture and Fixture		55,000	55,000	65,000
011302 - A133	Buildings and Structure		350,000	350,000	400,000
011302 - A137	Computer Equipment		15,000	15,000	30,000
011302 - A138	General		75,000	75,000	94,000
<b>Total -</b>	<b>High Commissioner of Pakistan, Ottawa</b>		<b>76,504,000</b>	<b>76,504,000</b>	<b>83,894,000</b>
<b>HQ0547 EMBASSY IN CHINA AT BEIJING :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>94,697,000</b>	<b>94,697,000</b>	<b>102,022,000</b>
011302 - A011	Pay	46 45	20,971,000	20,971,000	23,561,000
011302 - A011-1	Pay of Officers	(11) (10)	(5,212,000)	(5,212,000)	(5,798,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(15,759,000)	(15,759,000)	(17,763,000)
011302 - A012	Allowances		73,726,000	73,726,000	78,461,000
011302 - A012-1	Regular Allowances		(59,906,000)	(59,906,000)	(62,861,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(13,820,000)	(13,820,000)	(15,600,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>26,868,000</b>	<b>26,868,000</b>	<b>28,457,000</b>
011302 - A032	Communications		4,192,000	4,192,000	4,526,000
011302 - A033	Utilities		4,201,000	4,201,000	4,401,000
011302 - A034	Occupancy Costs		11,300,000	11,300,000	12,000,000
011302 - A036	Motor Vehicles		470,000	470,000	470,000
011302 - A038	Travel and Transportation		4,537,000	4,537,000	4,762,000
011302 - A039	General		2,168,000	2,168,000	2,298,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>162,000</b>	<b>162,000</b>	<b>162,000</b>
011302 - A063	Entertainment & Gifts		162,000	162,000	162,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>657,000</b>	<b>657,000</b>	<b>657,000</b>
011302 - A092	Computer Equipment		253,000	253,000	253,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	201,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,703,000</b>	<b>2,703,000</b>	<b>2,899,000</b>
011302 - A130	Transport		709,000	709,000	740,000
011302 - A131	Machinery and Equipment		525,000	525,000	550,000
011302 - A132	Furniture and Fixture		400,000	400,000	525,000
011302 - A133	Buildings and Structure		750,000	750,000	750,000
011302 - A137	Computer Equipment		245,000	245,000	254,000
011302 - A138	General		74,000	74,000	80,000
<b>Total -</b>	<b>Embassy in China at Beijing</b>		<b>125,088,000</b>	<b>125,088,000</b>	<b>134,198,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>22,875,000</b>	<b>22,875,000</b>	<b>26,650,000</b>
011302 - A011	Pay	17 17	3,583,000	3,583,000	4,335,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,549,000)	(1,549,000)	(1,934,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(2,034,000)	(2,034,000)	(2,401,000)
011302 - A012	Allowances		19,292,000	19,292,000	22,315,000
011302 - A012-1	Regular Allowances		(17,160,000)	(17,160,000)	(19,252,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,132,000)	(2,132,000)	(3,063,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>14,563,000</b>	<b>14,563,000</b>	<b>17,858,000</b>
011302 - A032	Communications		2,299,000	2,299,000	2,544,000
011302 - A033	Utilities		662,000	662,000	892,000
011302 - A034	Occupancy Costs		1,052,000	1,052,000	1,372,000
011302 - A036	Motor Vehicles		201,000	201,000	251,000
011302 - A038	Travel and Transportation		2,139,000	2,139,000	2,484,000
011302 - A039	General		8,210,000	8,210,000	10,315,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>150,000</b>
011302 - A041	Pension		1,000	1,000	150,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>397,000</b>	<b>397,000</b>	<b>397,000</b>
011302 - A092	Computer Equipment		133,000	133,000	133,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		131,000	131,000	131,000
011302 - A097	Purchase of Furniture & Fixture		131,000	131,000	131,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,233,000</b>	<b>1,233,000</b>	<b>1,408,000</b>
011302 - A130	Transport		551,000	551,000	601,000
011302 - A131	Machinery and Equipment		151,000	151,000	201,000
011302 - A132	Furniture and Fixture		76,000	76,000	201,000
011302 - A133	Buildings and Structure		427,000	427,000	352,000
011302 - A137	Computer Equipment		6,000	6,000	18,000
011302 - A138	General		22,000	22,000	35,000
<b>Total -</b>	<b>High Commissioner of Pakistan, Nairobi</b>		<b>39,139,000</b>	<b>39,139,000</b>	<b>46,548,000</b>
<b>HQ0549 EMBASSY OF PAKISTAN AT BERLIN :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>95,082,000</b>	<b>95,082,000</b>	<b>102,408,000</b>
011302 - A011	Pay	27 27	38,023,000	38,023,000	40,041,000
011302 - A011-1	Pay of Officers	(6) (6)	(3,016,000)	(3,016,000)	(3,034,000)
011302 - A011-2	Pay of Other Staff	(21) (21)	(35,007,000)	(35,007,000)	(37,007,000)
011302 - A012	Allowances		57,059,000	57,059,000	62,367,000
011302 - A012-1	Regular Allowances		(39,545,000)	(39,545,000)	(43,052,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(17,514,000)	(17,514,000)	(19,315,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>59,067,000</b>	<b>59,067,000</b>	<b>63,073,000</b>
011302 - A032	Communications		4,369,000	4,369,000	4,715,000
011302 - A033	Utilities		4,453,000	4,453,000	4,603,000
011302 - A034	Occupancy Costs		32,254,000	32,254,000	34,039,000
011302 - A035	Operating Leases		1,200,000	1,200,000	1,350,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A036			451,000	451,000	526,000
011302 - A038			2,554,000	2,554,000	3,494,000
011302 - A039			13,786,000	13,786,000	14,346,000
<b>011302 - A04</b>			<b>480,000</b>	<b>480,000</b>	<b>550,000</b>
011302 - A041			480,000	480,000	550,000
<b>011302 - A06</b>			<b>161,000</b>	<b>161,000</b>	<b>165,000</b>
011302 - A063			161,000	161,000	165,000
<b>011302 - A09</b>			<b>558,000</b>	<b>558,000</b>	<b>558,000</b>
011302 - A092			204,000	204,000	204,000
011302 - A095			2,000	2,000	2,000
011302 - A096			176,000	176,000	176,000
011302 - A097			176,000	176,000	176,000
<b>011302 - A13</b>			<b>2,756,000</b>	<b>2,756,000</b>	<b>3,048,000</b>
011302 - A130			1,301,000	1,301,000	1,351,000
011302 - A131			201,000	201,000	226,000
011302 - A132			97,000	97,000	186,000
011302 - A133			784,000	784,000	852,000
011302 - A137			303,000	303,000	323,000
011302 - A138			70,000	70,000	110,000
<b>Total - Embassy of Pakistan at Berlin</b>			<b>158,104,000</b>	<b>158,104,000</b>	<b>169,802,000</b>
<b>HQ0550 EMBASSY IN FRANCE AT PARIS :</b>					
<b>011302 - A01</b>			<b>80,093,000</b>	<b>80,093,000</b>	<b>87,824,000</b>
011302 - A011	24	26	28,928,000	28,928,000	30,639,000
011302 - A011-1	(5)	(6)	(2,422,000)	(2,422,000)	(2,633,000)
011302 - A011-2	(19)	(20)	(26,506,000)	(26,506,000)	(28,006,000)
011302 - A012			51,165,000	51,165,000	57,185,000
011302 - A012-1			(43,262,000)	(43,262,000)	(47,182,000)
011302 - A012-2			(7,903,000)	(7,903,000)	(10,003,000)
<b>011302 - A03</b>			<b>43,655,000</b>	<b>43,655,000</b>	<b>45,033,000</b>
011302 - A032			2,915,000	2,915,000	3,450,000
011302 - A033			2,504,000	2,504,000	3,579,000
011302 - A034			25,902,000	25,902,000	27,952,000
011302 - A035			250,000	250,000	250,000
011302 - A036			250,000	250,000	250,000
011302 - A038			1,579,000	1,579,000	1,729,000
011302 - A039			10,255,000	10,255,000	7,823,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>70,000</b>	<b>70,000</b>	<b>125,000</b>
011302 - A063			70,000	70,000	125,000
<b>011302 - A09</b>			<b>792,000</b>	<b>792,000</b>	<b>887,000</b>
011302 - A092			288,000	288,000	333,000
011302 - A095			2,000	2,000	2,000
011302 - A096			251,000	251,000	276,000
011302 - A097			251,000	251,000	276,000
<b>011302 - A13</b>			<b>1,018,000</b>	<b>1,018,000</b>	<b>1,458,000</b>
011302 - A130			341,000	341,000	606,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131	Machinery and Equipment		401,000	401,000	451,000
011302 - A132	Furniture and Fixture		51,000	51,000	101,000
011302 - A133	Buildings and Structure		157,000	157,000	202,000
011302 - A137	Computer Equipment		48,000	48,000	78,000
011302 - A138	General		20,000	20,000	20,000
<b>Total - Embassy in France at Paris</b>			<b>125,629,000</b>	<b>125,629,000</b>	<b>135,328,000</b>
<b>HQ0551 EMBASSY IN GREECE AT ATHENS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>32,451,000</b>	<b>32,451,000</b>	<b>35,474,000</b>
011302 - A011	Pay	10 10	7,926,000	7,926,000	9,342,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,416,000)	(1,416,000)	(1,524,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(6,510,000)	(6,510,000)	(7,818,000)
011302 - A012	Allowances		24,525,000	24,525,000	26,132,000
011302 - A012-1	Regular Allowances		(15,675,000)	(15,675,000)	(16,431,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,850,000)	(8,850,000)	(9,701,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>37,400,000</b>	<b>37,400,000</b>	<b>39,960,000</b>
011302 - A032	Communications		2,520,000	2,520,000	2,845,000
011302 - A033	Utilities		1,315,000	1,315,000	1,980,000
011302 - A034	Occupancy Costs		24,000,000	24,000,000	24,300,000
011302 - A036	Motor Vehicles		195,000	195,000	265,000
011302 - A038	Travel and Transportation		1,825,000	1,825,000	2,150,000
011302 - A039	General		7,545,000	7,545,000	8,420,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>45,000</b>	<b>45,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts		45,000	45,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>411,000</b>	<b>411,000</b>	<b>496,000</b>
011302 - A092	Computer Equipment		110,000	110,000	145,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	175,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,020,000</b>	<b>1,020,000</b>	<b>1,460,000</b>
011302 - A130	Transport		540,000	540,000	725,000
011302 - A131	Machinery and Equipment		105,000	105,000	155,000
011302 - A132	Furniture and Fixture		60,000	60,000	100,000
011302 - A133	Buildings and Structure		150,000	150,000	250,000
011302 - A137	Computer Equipment		115,000	115,000	145,000
011302 - A138	General		50,000	50,000	85,000
<b>Total - Embassy in Greece at Athens</b>			<b>71,327,000</b>	<b>71,327,000</b>	<b>77,475,000</b>
<b>HQ0552 HIGH COMMISSION OF PAKISTAN AT NEW DELHI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>181,223,000</b>	<b>181,223,000</b>	<b>189,203,000</b>
011302 - A011	Pay	83 84	24,871,000	24,871,000	25,593,000
011302 - A011-1	Pay of Officers	(14) (15)	(8,244,000)	(8,244,000)	(8,887,000)
011302 - A011-2	Pay of Other Staff	(69) (69)	(16,627,000)	(16,627,000)	(16,706,000)
011302 - A012	Allowances		156,352,000	156,352,000	163,610,000
011302 - A012-1	Regular Allowances		(139,136,000)	(139,136,000)	(146,398,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(17,216,000)	(17,216,000)	(17,212,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>92,130,000</b>	<b>92,130,000</b>	<b>95,710,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032			8,170,000	8,170,000	8,360,000
011302 - A033			15,250,000	15,250,000	17,150,000
011302 - A034			44,300,000	44,300,000	44,300,000
011302 - A036			725,000	725,000	825,000
011302 - A038			7,285,000	7,285,000	8,075,000
011302 - A039			16,400,000	16,400,000	17,000,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
011302 - A063			310,000	310,000	310,000
<b>011302 - A09</b>			<b>1,007,000</b>	<b>1,007,000</b>	<b>1,007,000</b>
011302 - A092			203,000	203,000	203,000
011302 - A095			2,000	2,000	2,000
011302 - A096			401,000	401,000	401,000
011302 - A097			401,000	401,000	401,000
<b>011302 - A13</b>			<b>12,335,000</b>	<b>12,335,000</b>	<b>12,735,000</b>
011302 - A130			4,350,000	4,350,000	4,650,000
011302 - A131			1,580,000	1,580,000	1,580,000
011302 - A132			1,150,000	1,150,000	1,150,000
011302 - A133			3,450,000	3,450,000	3,550,000
011302 - A137			1,545,000	1,545,000	1,545,000
011302 - A138			260,000	260,000	260,000
<b>Total - High Commission of Pakistan at New Delhi</b>			<b>287,006,000</b>	<b>287,006,000</b>	<b>298,966,000</b>
<b>HQ0553 EMBASSY IN INDONESIA AT JAKARTA</b>					
<b>011302 - A01</b>			<b>33,171,000</b>	<b>33,171,000</b>	<b>34,770,000</b>
011302 - A011	17	17	7,510,000	7,510,000	7,547,000
011302 - A011-1	(4)	(4)	(2,280,000)	(2,280,000)	(2,315,000)
011302 - A011-2	(13)	(13)	(5,230,000)	(5,230,000)	(5,232,000)
011302 - A012			25,661,000	25,661,000	27,223,000
011302 - A012-1			(22,028,000)	(22,028,000)	(23,525,000)
011302 - A012-2			(3,633,000)	(3,633,000)	(3,698,000)
<b>011302 - A03</b>			<b>21,217,000</b>	<b>21,217,000</b>	<b>22,557,000</b>
011302 - A032			2,229,000	2,229,000	2,436,000
011302 - A033			725,000	725,000	876,000
011302 - A034			10,750,000	10,750,000	11,150,000
011302 - A036			250,000	250,000	200,000
011302 - A038			1,653,000	1,653,000	1,655,000
011302 - A039			5,610,000	5,610,000	6,240,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011302 - A063			44,000	44,000	44,000
<b>011302 - A09</b>			<b>371,000</b>	<b>371,000</b>	<b>371,000</b>
011302 - A092			70,000	70,000	70,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A097			150,000	150,000	150,000
<b>011302 - A13</b>			<b>973,000</b>	<b>973,000</b>	<b>983,000</b>
011302 - A130			365,000	365,000	365,000
011302 - A131			304,000	304,000	304,000
011302 - A132			44,000	44,000	44,000
011302 - A133			150,000	150,000	150,000
011302 - A137			60,000	60,000	70,000
011302 - A138			50,000	50,000	50,000
<b>Total - Embassy in Indonesia at Jakarta</b>			<b>55,777,000</b>	<b>55,777,000</b>	<b>58,726,000</b>
<b>HQ0554 EMBASSY IN IRAN AT TEHRAN :</b>					
<b>011302 - A01</b>			<b>75,360,000</b>	<b>75,360,000</b>	<b>79,720,000</b>
011302 - A011	Pay	36 36	17,213,000	17,213,000	17,924,000
011302 - A011-1	Pay of Officers	(7) (7)	(4,155,000)	(4,155,000)	(4,165,000)
011302 - A011-2	Pay of Other Staff	(29) (29)	(13,058,000)	(13,058,000)	(13,759,000)
011302 - A012	Allowances		58,147,000	58,147,000	61,796,000
011302 - A012-1	Regular Allowances		(54,762,000)	(54,762,000)	(58,376,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,385,000)	(3,385,000)	(3,420,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,416,000</b>	<b>32,416,000</b>	<b>33,506,000</b>
011302 - A032	Communications		2,220,000	2,220,000	2,420,000
011302 - A033	Utilities		2,545,000	2,545,000	2,615,000
011302 - A034	Occupancy Costs		20,800,000	20,800,000	21,500,000
011302 - A036	Motor Vehicles		485,000	485,000	510,000
011302 - A038	Travel and Transportation		4,885,000	4,885,000	4,955,000
011302 - A039	General		1,481,000	1,481,000	1,506,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts		50,000	50,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>882,000</b>	<b>882,000</b>	<b>1,133,000</b>
011302 - A092	Computer Equipment		278,000	278,000	429,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	351,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	351,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,813,000</b>	<b>1,813,000</b>	<b>2,313,000</b>
011302 - A130	Transport		670,000	670,000	820,000
011302 - A131	Machinery and Equipment		380,000	380,000	430,000
011302 - A132	Furniture and Fixture		165,000	165,000	170,000
011302 - A133	Buildings and Structure		545,000	545,000	820,000
011302 - A137	Computer Equipment		33,000	33,000	48,000
011302 - A138	General		20,000	20,000	25,000
<b>Total - Embassy in Iran at Tehran</b>			<b>110,696,000</b>	<b>110,696,000</b>	<b>116,997,000</b>
<b>HQ0555 EMBASSY IN IRAQ AT BAGHDAD</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>27,272,000</b>	<b>27,272,000</b>	<b>27,497,000</b>
011302 - A011	Pay	10 10	5,111,000	5,111,000	5,303,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,505,000)	(1,505,000)	(1,501,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,606,000)	(3,606,000)	(3,802,000)



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A012			22,161,000	22,161,000	22,194,000
011302 - A012-1			(19,840,000)	(19,840,000)	(20,317,000)
011302 - A012-2			(2,321,000)	(2,321,000)	(1,877,000)
<b>011302 - A03</b>			<b>37,361,000</b>	<b>37,361,000</b>	<b>46,341,000</b>
011302 - A032			1,895,000	1,895,000	2,895,000
011302 - A033			920,000	920,000	920,000
011302 - A034			30,700,000	30,700,000	39,000,000
011302 - A036			120,000	120,000	140,000
011302 - A038			2,300,000	2,300,000	2,050,000
011302 - A039			1,426,000	1,426,000	1,336,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>1,601,000</b>	<b>1,601,000</b>	<b>1,601,000</b>
011302 - A092			600,000	600,000	600,000
011302 - A095			1,000	1,000	1,000
011302 - A096			500,000	500,000	500,000
011302 - A097			500,000	500,000	500,000
<b>011302 - A13</b>			<b>1,515,000</b>	<b>1,515,000</b>	<b>1,500,000</b>
011302 - A130			400,000	400,000	400,000
011302 - A131			150,000	150,000	150,000
011302 - A132			135,000	135,000	150,000
011302 - A133			400,000	400,000	400,000
011302 - A137			330,000	330,000	300,000
011302 - A138			100,000	100,000	100,000
<b>Total - Embassy in Iraq at Baghdad</b>			<b>67,850,000</b>	<b>67,850,000</b>	<b>77,040,000</b>
<b>HQ0556 EMBASSY IN ITALY AT ROME :</b>					
<b>011302 - A01</b>			<b>52,299,000</b>	<b>52,299,000</b>	<b>58,241,000</b>
011302 - A011	18	18	17,674,000	17,674,000	19,425,000
011302 - A011-1	(4)	(4)	(1,812,000)	(1,812,000)	(2,280,000)
011302 - A011-2	(14)	(14)	(15,862,000)	(15,862,000)	(17,145,000)
011302 - A012			34,625,000	34,625,000	38,816,000
011302 - A012-1			(26,425,000)	(26,425,000)	(30,515,000)
011302 - A012-2			(8,200,000)	(8,200,000)	(8,301,000)
<b>011302 - A03</b>			<b>41,935,000</b>	<b>41,935,000</b>	<b>47,605,000</b>
011302 - A032			2,295,000	2,295,000	3,160,000
011302 - A033			1,815,000	1,815,000	1,835,000
011302 - A034			31,000,000	31,000,000	33,000,000
011302 - A036			585,000	585,000	620,000
011302 - A038			1,375,000	1,375,000	1,325,000
011302 - A039			4,865,000	4,865,000	7,665,000
<b>011302 - A04</b>			<b>250,000</b>	<b>250,000</b>	<b>200,000</b>
011302 - A041			250,000	250,000	200,000
<b>011302 - A06</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
011302 - A063			185,000	185,000	185,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>651,000</b>	<b>651,000</b>	<b>651,000</b>
011302 - A092	Computer Equipment		150,000	150,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	350,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>1,220,000</b>
011302 - A130	Transport		600,000	600,000	630,000
011302 - A131	Machinery and Equipment		100,000	100,000	110,000
011302 - A132	Furniture and Fixture		100,000	100,000	110,000
011302 - A133	Buildings and Structure		200,000	200,000	210,000
011302 - A137	Computer Equipment		90,000	90,000	105,000
011302 - A138	General		50,000	50,000	55,000
<b>Total - Embassy in Italy at Rome</b>			<b>96,460,000</b>	<b>96,460,000</b>	<b>108,102,000</b>
<b>HQ0557 EMBASSY IN JAPAN AT TOKYO :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>82,807,000</b>	<b>82,807,000</b>	<b>85,691,000</b>
011302 - A011	Pay	19 18	25,779,000	25,779,000	23,730,000
011302 - A011-1	Pay of Officers	(4) (3)	(2,234,000)	(2,234,000)	(1,725,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(23,545,000)	(23,545,000)	(22,005,000)
011302 - A012	Allowances		57,028,000	57,028,000	61,961,000
011302 - A012-1	Regular Allowances		(46,218,000)	(46,218,000)	(51,350,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,810,000)	(10,810,000)	(10,611,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>18,397,000</b>	<b>18,397,000</b>	<b>20,697,000</b>
011302 - A032	Communications		3,220,000	3,220,000	3,510,000
011302 - A033	Utilities		1,975,000	1,975,000	2,500,000
011302 - A036	Motor Vehicles		81,000	81,000	275,000
011302 - A038	Travel and Transportation		2,345,000	2,345,000	2,770,000
011302 - A039	General		10,776,000	10,776,000	11,642,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>461,000</b>	<b>461,000</b>	<b>601,000</b>
011302 - A092	Computer Equipment		120,000	120,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		170,000	170,000	200,000
011302 - A097	Purchase of Furniture & Fixture		170,000	170,000	250,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,791,000</b>	<b>1,791,000</b>	<b>2,794,000</b>
011302 - A130	Transport		650,000	650,000	850,000
011302 - A131	Machinery and Equipment		200,000	200,000	300,000
011302 - A132	Furniture and Fixture		50,000	50,000	200,000
011302 - A133	Buildings and Structure		800,000	800,000	1,300,000
011302 - A137	Computer Equipment		41,000	41,000	84,000
011302 - A138	General		50,000	50,000	60,000
<b>Total - Embassy in Japan at Tokyo</b>			<b>103,731,000</b>	<b>103,731,000</b>	<b>110,058,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0558 EMBASSY IN JORDAN AT AMMAN</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>30,218,000</b>	<b>30,218,000</b>	<b>33,236,000</b>
011302 - A011	Pay	14 14	7,139,000	7,139,000	7,074,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,834,000)	(1,834,000)	(1,569,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(5,305,000)	(5,305,000)	(5,505,000)
011302 - A012	Allowances		23,079,000	23,079,000	26,162,000
011302 - A012-1	Regular Allowances		(19,943,000)	(19,943,000)	(22,941,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,136,000)	(3,136,000)	(3,221,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,802,000</b>	<b>27,802,000</b>	<b>34,485,000</b>
011302 - A032	Communications		2,365,000	2,365,000	2,420,000
011302 - A033	Utilities		1,265,000	1,265,000	1,700,000
011302 - A034	Occupancy Costs		15,782,000	15,782,000	20,900,000
011302 - A036	Motor Vehicles		225,000	225,000	285,000
011302 - A038	Travel and Transportation		1,420,000	1,420,000	1,470,000
011302 - A039	General		6,745,000	6,745,000	7,710,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>	<b>1,000</b>
011302 - A041	Pension		50,000	50,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
011302 - A063	Entertainment & Gifts		130,000	130,000	130,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>381,000</b>	<b>381,000</b>	<b>381,000</b>
011302 - A092	Computer Equipment		80,000	80,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,220,000</b>	<b>1,220,000</b>	<b>1,460,000</b>
011302 - A130	Transport		625,000	625,000	650,000
011302 - A131	Machinery and Equipment		200,000	200,000	225,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		140,000	140,000	150,000
011302 - A137	Computer Equipment		85,000	85,000	110,000
011302 - A138	General		20,000	20,000	175,000
<b>Total - Embassy in Jordan at Amman</b>			<b>59,801,000</b>	<b>59,801,000</b>	<b>69,693,000</b>
<b>HQ0559 EMBASSY IN KUWAIT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>40,637,000</b>	<b>40,637,000</b>	<b>43,127,000</b>
011302 - A011	Pay	21 21	12,818,000	12,818,000	14,287,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,517,000)	(1,517,000)	(1,786,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(11,301,000)	(11,301,000)	(12,501,000)
011302 - A012	Allowances		27,819,000	27,819,000	28,840,000
011302 - A012-1	Regular Allowances		(24,623,000)	(24,623,000)	(25,583,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,196,000)	(3,196,000)	(3,257,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>28,450,000</b>	<b>28,450,000</b>	<b>30,906,000</b>
011302 - A032	Communications		1,835,000	1,835,000	2,007,000
011302 - A033	Utilities		103,000	103,000	103,000
011302 - A034	Occupancy Costs		24,302,000	24,302,000	26,602,000
011302 - A036	Motor Vehicles		202,000	202,000	202,000
011302 - A038	Travel and Transportation		831,000	831,000	839,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A039			1,177,000	1,177,000	1,153,000
<b>011302 - A04</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041			175,000	175,000	175,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>125,000</b>
011302 - A063			100,000	100,000	125,000
<b>011302 - A09</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
011302 - A092			336,000	336,000	336,000
011302 - A095			2,000	2,000	2,000
011302 - A096			381,000	381,000	381,000
011302 - A097			381,000	381,000	381,000
<b>011302 - A13</b>			<b>1,088,000</b>	<b>1,088,000</b>	<b>1,168,000</b>
011302 - A130			601,000	601,000	651,000
011302 - A131			121,000	121,000	126,000
011302 - A132			101,000	101,000	126,000
011302 - A133			112,000	112,000	112,000
011302 - A137			108,000	108,000	108,000
011302 - A138			45,000	45,000	45,000
<b>Total - Embassy in Kuwait</b>			<b>71,550,000</b>	<b>71,550,000</b>	<b>76,601,000</b>
<b>HQ0560 EMBASSY IN LEBANON AT BEIRUT :</b>					
<b>011302 - A01</b>			<b>21,981,000</b>	<b>21,981,000</b>	<b>26,471,000</b>
011302 - A011	9	9	4,277,000	4,277,000	5,106,000
011302 - A011-1	(2)	(2)	(1,377,000)	(1,377,000)	(1,406,000)
011302 - A011-2	(7)	(7)	(2,900,000)	(2,900,000)	(3,700,000)
011302 - A012			17,704,000	17,704,000	21,365,000
011302 - A012-1			(14,054,000)	(14,054,000)	(17,265,000)
011302 - A012-2			(3,650,000)	(3,650,000)	(4,100,000)
<b>011302 - A03</b>			<b>26,350,000</b>	<b>26,350,000</b>	<b>26,672,000</b>
011302 - A032			2,101,000	2,101,000	2,311,000
011302 - A033			587,000	587,000	651,000
011302 - A034			17,003,000	17,003,000	17,387,000
011302 - A038			1,200,000	1,200,000	1,610,000
011302 - A039			5,459,000	5,459,000	4,713,000
<b>011302 - A04</b>					<b>1,000</b>
011302 - A041					1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>551,000</b>	<b>551,000</b>	<b>551,000</b>
011302 - A092			250,000	250,000	250,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
<b>011302 - A13</b>			<b>1,118,000</b>	<b>1,118,000</b>	<b>1,258,000</b>
011302 - A130			345,000	345,000	430,000
011302 - A131			175,000	175,000	185,000
011302 - A132			135,000	135,000	140,000
011302 - A133			246,000	246,000	260,000
011302 - A137			189,000	189,000	213,000
011302 - A138			28,000	28,000	30,000
<b>Total - Embassy in Lebanon at Beirut</b>			<b>50,100,000</b>	<b>50,100,000</b>	<b>55,053,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0561 EMBASSY IN LIBYA AT TRIPOLI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>33,651,000</b>	<b>33,651,000</b>	<b>35,473,000</b>
011302 - A011	Pay	21 20	8,229,000	8,229,000	9,511,000
011302 - A011-1	Pay of Officers	(4) (3)	(1,625,000)	(1,625,000)	(1,233,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(6,604,000)	(6,604,000)	(8,278,000)
011302 - A012	Allowances		25,422,000	25,422,000	25,962,000
011302 - A012-1	Regular Allowances		(23,743,000)	(23,743,000)	(24,083,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,679,000)	(1,879,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>23,883,000</b>	<b>23,883,000</b>	<b>21,982,000</b>
011302 - A032	Communications		1,654,000	1,654,000	1,964,000
011302 - A033	Utilities		347,000	347,000	372,000
011302 - A034	Occupancy Costs		19,902,000	19,902,000	17,252,000
011302 - A036	Motor Vehicles		156,000	156,000	275,000
011302 - A038	Travel and Transportation		1,004,000	1,004,000	1,164,000
011302 - A039	General		820,000	820,000	955,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>350,000</b>	<b>350,000</b>	<b>385,000</b>
011302 - A041	Pension		350,000	350,000	385,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts		75,000	75,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>623,000</b>	<b>623,000</b>	<b>623,000</b>
011302 - A092	Computer Equipment		119,000	119,000	119,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		251,000	251,000	251,000
011302 - A097	Purchase of Furniture & Fixture		251,000	251,000	251,000
<b>011302 - A13</b>	<b>Repair and Maintenance</b>		<b>728,000</b>	<b>728,000</b>	<b>1,283,000</b>
011302 - A130	Transport		401,000	401,000	726,000
011302 - A131	Machinery and Equipment		101,000	101,000	126,000
011302 - A132	Furniture and Fixture		51,000	51,000	126,000
011302 - A133	Buildings and Structure		122,000	122,000	172,000
011302 - A137	Computer Equipment		33,000	33,000	108,000
011302 - A138	General		20,000	20,000	25,000
<b>Total -</b>	<b>Embassy in Libya at Tripoli</b>		<b>59,310,000</b>	<b>59,310,000</b>	<b>59,896,000</b>
<b>HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>49,229,000</b>	<b>49,229,000</b>	<b>52,452,000</b>
011302 - A011	Pay	23 23	8,851,000	8,851,000	9,483,000
011302 - A011-1	Pay of Officers	(5) (5)	(3,196,000)	(3,196,000)	(3,428,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(5,655,000)	(5,655,000)	(6,055,000)
011302 - A012	Allowances		40,378,000	40,378,000	42,969,000
011302 - A012-1	Regular Allowances		(36,295,000)	(36,295,000)	(38,565,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,083,000)	(4,083,000)	(4,404,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>36,530,000</b>	<b>36,530,000</b>	<b>38,906,000</b>
011302 - A032	Communications		1,912,000	1,912,000	2,280,000
011302 - A033	Utilities		956,000	956,000	1,015,000
011302 - A034	Occupancy Costs		15,571,000	15,571,000	16,505,000
011302 - A036	Motor Vehicles		250,000	250,000	265,000
011302 - A038	Travel and Transportation		1,875,000	1,875,000	2,075,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A039			15,966,000	15,966,000	16,766,000
<b>011302 - A04</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041			175,000	175,000	175,000
<b>011302 - A06</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
011302 - A063			44,000	44,000	44,000
<b>011302 - A09</b>			<b>727,000</b>	<b>727,000</b>	<b>727,000</b>
011302 - A092			123,000	123,000	123,000
011302 - A095			2,000	2,000	2,000
011302 - A096			301,000	301,000	301,000
011302 - A097			301,000	301,000	301,000
<b>011302 - A13</b>			<b>1,545,000</b>	<b>1,545,000</b>	<b>1,697,000</b>
011302 - A130			850,000	850,000	975,000
011302 - A131			254,000	254,000	254,000
011302 - A132			98,000	98,000	100,000
011302 - A133			180,000	180,000	195,000
011302 - A137			113,000	113,000	123,000
011302 - A138			50,000	50,000	50,000
<b>Total - Embassy in Malaysia at Kuala Lumpur</b>			<b>88,250,000</b>	<b>88,250,000</b>	<b>94,001,000</b>
<b>HQ0563 HIGH COMMISSION OF PAKISTAN, PORT LUIS :</b>					
<b>011302 - A01</b>			<b>16,309,000</b>	<b>16,309,000</b>	<b>18,233,000</b>
011302 - A011	9	9	4,300,000	4,300,000	4,950,000
011302 - A011-1	(2)	(2)	(1,400,000)	(1,400,000)	(1,550,000)
011302 - A011-2	(7)	(7)	(2,900,000)	(2,900,000)	(3,400,000)
011302 - A012			12,009,000	12,009,000	13,283,000
011302 - A012-1			(10,907,000)	(10,907,000)	(12,121,000)
011302 - A012-2			(1,102,000)	(1,102,000)	(1,162,000)
<b>011302 - A03</b>			<b>10,897,000</b>	<b>10,897,000</b>	<b>12,344,000</b>
011302 - A032			1,367,000	1,367,000	1,532,000
011302 - A033			299,000	299,000	376,000
011302 - A034			6,600,000	6,600,000	7,300,000
011302 - A036			150,000	150,000	165,000
011302 - A038			1,430,000	1,430,000	1,800,000
011302 - A039			1,051,000	1,051,000	1,171,000
<b>011302 - A06</b>			<b>40,000</b>	<b>40,000</b>	<b>65,000</b>
011302 - A063			40,000	40,000	65,000
<b>011302 - A09</b>			<b>281,000</b>	<b>281,000</b>	<b>281,000</b>
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			80,000	80,000	80,000
011302 - A097			80,000	80,000	80,000
<b>011302 - A13</b>			<b>786,000</b>	<b>786,000</b>	<b>688,000</b>
011302 - A130			425,000	425,000	425,000
011302 - A131			120,000	120,000	120,000
011302 - A132			40,000	40,000	40,000
011302 - A133			100,000	100,000	2,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137			61,000	61,000	61,000
011302 - A138			40,000	40,000	40,000
<b>Total - High Commission of Pakistan, Port Luis</b>			<b>28,313,000</b>	<b>28,313,000</b>	<b>31,611,000</b>
<b>HQ0564 EMBASSY IN MEXICO :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>22,396,000</b>	<b>22,396,000</b>	<b>23,486,000</b>
011302 - A011	Pay	10 10	6,174,000	6,174,000	6,365,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,859,000)	(1,859,000)	(1,659,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,315,000)	(4,315,000)	(4,706,000)
011302 - A012	Allowances		16,222,000	16,222,000	17,121,000
011302 - A012-1	Regular Allowances		(14,442,000)	(14,442,000)	(14,986,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,780,000)	(1,780,000)	(2,135,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>24,861,000</b>	<b>24,861,000</b>	<b>28,116,000</b>
011302 - A032	Communications		2,036,000	2,036,000	2,221,000
011302 - A033	Utilities		595,000	595,000	640,000
011302 - A034	Occupancy Costs		16,150,000	16,150,000	17,900,000
011302 - A036	Motor Vehicles		100,000	100,000	225,000
011302 - A038	Travel and Transportation		1,335,000	1,335,000	1,595,000
011302 - A039	General		4,645,000	4,645,000	5,535,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>225,000</b>
011302 - A041	Pension		175,000	175,000	225,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>125,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	125,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>541,000</b>	<b>541,000</b>	<b>541,000</b>
011302 - A092	Computer Equipment		160,000	160,000	160,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		180,000	180,000	180,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>502,000</b>	<b>502,000</b>	<b>715,000</b>
011302 - A130	Transport		300,000	300,000	350,000
011302 - A131	Machinery and Equipment		60,000	60,000	100,000
011302 - A132	Furniture and Fixture		30,000	30,000	50,000
011302 - A133	Buildings and Structure		2,000	2,000	30,000
011302 - A137	Computer Equipment		90,000	90,000	135,000
011302 - A138	General		20,000	20,000	50,000
<b>Total - Embassy in Mexico</b>			<b>48,545,000</b>	<b>48,545,000</b>	<b>53,208,000</b>
<b>HQ0565 EMBASSY IN MOROCCO AT RABAT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>20,006,000</b>	<b>20,006,000</b>	<b>22,251,000</b>
011302 - A011	Pay	11 11	5,775,000	5,775,000	6,305,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,229,000)	(1,229,000)	(1,429,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,546,000)	(4,546,000)	(4,876,000)
011302 - A012	Allowances		14,231,000	14,231,000	15,946,000
011302 - A012-1	Regular Allowances		(12,440,000)	(12,440,000)	(14,015,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,791,000)	(1,791,000)	(1,931,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>16,416,000</b>	<b>16,416,000</b>	<b>19,596,000</b>
011302 - A032	Communications		2,375,000	2,375,000	2,455,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A033			Utilities	1,026,000	1,176,000
011302 - A034			Occupancy Costs	8,950,000	10,400,000
011302 - A036			Motor Vehicles	160,000	250,000
011302 - A038			Travel and Transportation	1,020,000	1,230,000
011302 - A039			General	2,885,000	4,085,000
<b>011302 - A04</b>			<b>Employees, Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			Pension	1,000	1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>50,000</b>	<b>65,000</b>
011302 - A063			Entertainment & Gifts	50,000	65,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>396,000</b>	<b>396,000</b>
011302 - A092			Computer Equipment	155,000	155,000
011302 - A095			Purchase of Transport	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	120,000	120,000
011302 - A097			Purchase of Furniture & Fixture	120,000	120,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>860,000</b>	<b>970,000</b>
011302 - A130			Transport	465,000	465,000
011302 - A131			Machinery and Equipment	85,000	100,000
011302 - A132			Furniture and Fixture	60,000	100,000
011302 - A133			Buildings and Structure	115,000	140,000
011302 - A137			Computer Equipment	50,000	80,000
011302 - A138			General	85,000	85,000
<b>Total - Embassy in Morocco at Rabat</b>				<b>37,729,000</b>	<b>43,279,000</b>
<b>HQ0566 EMBASSY AT MUSCAT :</b>					
<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>52,670,000</b>	<b>57,696,000</b>
011302 - A011		23 23	Pay	9,695,000	10,810,000
011302 - A011-1		(4) (4)	Pay of Officers	(2,332,000)	(2,800,000)
011302 - A011-2		(19) (19)	Pay of Other Staff	(7,363,000)	(8,010,000)
011302 - A012			Allowances	42,975,000	46,886,000
011302 - A012-1			Regular Allowances	(39,570,000)	(42,712,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,405,000)	(4,174,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>37,578,000</b>	<b>39,425,000</b>
011302 - A032			Communications	2,430,000	2,410,000
011302 - A033			Utilities	1,276,000	1,310,000
011302 - A034			Occupancy Costs	29,708,000	31,998,000
011302 - A036			Motor Vehicles	200,000	109,000
011302 - A038			Travel and Transportation	2,319,000	2,285,000
011302 - A039			General	1,645,000	1,313,000
<b>011302 - A04</b>			<b>Employees, Retirement Benefits</b>		<b>1,000</b>
011302 - A041			Pension		1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>25,000</b>	<b>25,000</b>
011302 - A063			Entertainment & Gifts	25,000	25,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>3,671,000</b>	<b>637,000</b>
011302 - A092			Computer Equipment	126,000	243,000
011302 - A095			Purchase of Transport	3,002,000	2,000
011302 - A096			Purchase of Plant & Machinery	172,000	171,000
011302 - A097			Purchase of Furniture & Fixture	371,000	221,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,676,000</b>	<b>1,746,000</b>
011302 - A130			Transport	1,050,000	1,100,000



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131			245,000	245,000	240,000
011302 - A132			120,000	120,000	138,000
011302 - A133			121,000	121,000	86,000
011302 - A137			120,000	120,000	162,000
011302 - A138			20,000	20,000	20,000
<b>Total - Embassy at Muscat</b>			<b>95,620,000</b>	<b>95,620,000</b>	<b>99,530,000</b>
<b>HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU :</b>					
<b>011302 - A01 Employees Related Expenses</b>			<b>67,157,000</b>	<b>67,157,000</b>	<b>67,277,000</b>
011302 - A011	Pay	34 33	9,469,000	9,469,000	9,108,000
011302 - A011-1	Pay of Officers	(6) (5)	(3,569,000)	(3,569,000)	(3,153,000)
011302 - A011-2	Pay of Other Staff	(28) (28)	(5,900,000)	(5,900,000)	(5,955,000)
011302 - A012	Allowances		57,688,000	57,688,000	58,169,000
011302 - A012-1	Regular Allowances		(55,500,000)	(55,500,000)	(55,571,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,188,000)	(2,188,000)	(2,598,000)
<b>011302 - A03 Operating Expenses</b>			<b>31,596,000</b>	<b>31,596,000</b>	<b>34,137,000</b>
011302 - A032	Communications		1,752,000	1,752,000	1,916,000
011302 - A033	Utilities		1,085,000	1,085,000	1,150,000
011302 - A034	Occupancy Costs		13,896,000	13,896,000	15,496,000
011302 - A036	Motor Vehicles		255,000	255,000	270,000
011302 - A038	Travel and Transportation		3,361,000	3,361,000	3,580,000
011302 - A039	General		11,247,000	11,247,000	11,725,000
<b>011302 - A04 Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>150,000</b>
011302 - A041	Pension		1,000	1,000	150,000
<b>011302 - A06 Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	150,000
<b>011302 - A09 Physical Assets</b>			<b>557,000</b>	<b>557,000</b>	<b>557,000</b>
011302 - A092	Computer Equipment		173,000	173,000	173,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		191,000	191,000	191,000
011302 - A097	Purchase of Furniture & Fixture		191,000	191,000	191,000
<b>011302 - A13 Repairs and Maintenance</b>			<b>2,331,000</b>	<b>2,331,000</b>	<b>2,634,000</b>
011302 - A130	Transport		1,225,000	1,225,000	1,300,000
011302 - A131	Machinery and Equipment		170,000	170,000	210,000
011302 - A132	Furniture and Fixture		606,000	606,000	646,000
011302 - A133	Buildings and Structure		160,000	160,000	250,000
011302 - A137	Computer Equipment		130,000	130,000	163,000
011302 - A138	General		40,000	40,000	65,000
<b>Total - High Commission of Pakistan Kathmandu</b>			<b>101,742,000</b>	<b>101,742,000</b>	<b>104,905,000</b>
<b>HQ0568 EMBASSY IN NETHERLAND AT HAGUE :</b>					
<b>011302 - A01 Employees Related Expenses</b>			<b>49,170,000</b>	<b>49,170,000</b>	<b>53,786,000</b>
011302 - A011	Pay	14 14	21,371,000	21,371,000	22,452,000
011302 - A011-1	Pay of Officers	(3) (3)	(2,188,000)	(2,188,000)	(1,952,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(19,183,000)	(19,183,000)	(20,500,000)
011302 - A012	Allowances		27,799,000	27,799,000	31,334,000
011302 - A012-1	Regular Allowances		(20,068,000)	(20,068,000)	(23,683,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(7,731,000)	(7,731,000)	(7,651,000)

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,842,000</b>	<b>32,842,000</b>	<b>35,835,000</b>
011302 - A032	Communications		3,670,000	3,670,000	4,075,000
011302 - A033	Utilities		2,525,000	2,525,000	2,800,000
011302 - A034	Occupancy Costs		12,700,000	12,700,000	14,500,000
011302 - A036	Motor Vehicles		550,000	550,000	550,000
011302 - A038	Travel and Transportation		1,172,000	1,172,000	1,360,000
011302 - A039	General		12,225,000	12,225,000	12,550,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>100,000</b>
011302 - A041	Pension		1,000	1,000	100,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		60,000	60,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>376,000</b>	<b>376,000</b>	<b>376,000</b>
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		180,000	180,000	180,000
011302 - A097	Purchase of Furniture & Fixture		75,000	75,000	75,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>970,000</b>	<b>970,000</b>	<b>1,305,000</b>
011302 - A130	Transport		400,000	400,000	475,000
011302 - A131	Machinery and Equipment		250,000	250,000	350,000
011302 - A132	Furniture and Fixture		25,000	25,000	50,000
011302 - A133	Buildings and Structure		160,000	160,000	225,000
011302 - A137	Computer Equipment		55,000	55,000	105,000
011302 - A138	General		80,000	80,000	100,000
<b>Total - Embassy in Netherland at Hague</b>			<b>83,419,000</b>	<b>83,419,000</b>	<b>91,472,000</b>
<b>HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,936,000</b>	<b>18,936,000</b>	<b>20,531,000</b>
011302 - A011	Pay	9 9	3,925,000	3,925,000	3,930,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,320,000)	(1,320,000)	(1,324,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,605,000)	(2,605,000)	(2,606,000)
011302 - A012	Allowances		15,011,000	15,011,000	16,601,000
011302 - A012-1	Regular Allowances		(13,346,000)	(13,346,000)	(15,301,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,665,000)	(1,665,000)	(1,300,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>18,210,000</b>	<b>18,210,000</b>	<b>19,665,000</b>
011302 - A032	Communications		4,215,000	4,215,000	4,510,000
011302 - A033	Utilities		210,000	210,000	240,000
011302 - A034	Occupancy Costs		12,300,000	12,300,000	13,500,000
011302 - A036	Motor Vehicles		100,000	100,000	115,000
011302 - A038	Travel and Transportation		640,000	640,000	645,000
011302 - A039	General		745,000	745,000	655,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>531,000</b>	<b>531,000</b>	<b>531,000</b>
011302 - A092	Computer Equipment		180,000	180,000	180,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		175,000	175,000	175,000
011302 - A097	Purchase of Furniture & Fixture		175,000	175,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>670,000</b>	<b>670,000</b>	<b>650,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A130	Transport		210,000	210,000	210,000
011302 - A131	Machinery and Equipment		105,000	105,000	105,000
011302 - A132	Furniture and Fixture		105,000	105,000	105,000
011302 - A133	Buildings and Structure		160,000	160,000	140,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		45,000	45,000	45,000
<b>Total -</b>	<b>Embassy in North Korea at Pyong Yang</b>		<b>38,447,000</b>	<b>38,447,000</b>	<b>41,477,000</b>
<b>HQ0570 EMBASSY IN PHILLIPINES AT MANILA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>20,519,000</b>	<b>20,519,000</b>	<b>21,280,000</b>
011302 - A011	Pay	10 10	4,692,000	4,692,000	4,419,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,592,000)	(1,592,000)	(1,119,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,100,000)	(3,100,000)	(3,300,000)
011302 - A012	Allowances		15,827,000	15,827,000	16,861,000
011302 - A012-1	Regular Allowances		(14,052,000)	(14,052,000)	(14,301,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,775,000)	(1,775,000)	(2,560,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>25,663,000</b>	<b>25,663,000</b>	<b>28,078,000</b>
011302 - A032	Communications		1,840,000	1,840,000	2,170,000
011302 - A033	Utilities		2,150,000	2,150,000	2,750,000
011302 - A034	Occupancy Costs		18,100,000	18,100,000	18,750,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,032,000	1,032,000	1,177,000
011302 - A039	General		2,540,000	2,540,000	3,230,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>175,000</b>
011302 - A041	Pension		100,000	100,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>74,000</b>	<b>74,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts		74,000	74,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>416,000</b>	<b>416,000</b>	<b>416,000</b>
011302 - A092	Computer Equipment		145,000	145,000	145,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		170,000	170,000	170,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>912,000</b>	<b>912,000</b>	<b>1,045,000</b>
011302 - A130	Transport		375,000	375,000	425,000
011302 - A131	Machinery and Equipment		115,000	115,000	125,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		157,000	157,000	200,000
011302 - A137	Computer Equipment		115,000	115,000	135,000
011302 - A138	General		50,000	50,000	60,000
<b>Total -</b>	<b>Embassy in Phillipines at Manila</b>		<b>47,684,000</b>	<b>47,684,000</b>	<b>51,079,000</b>
<b>HQ0571 EMBASSY IN POLAND AT WARSAW</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>24,267,000</b>	<b>24,267,000</b>	<b>25,698,000</b>
011302 - A011	Pay	11 11	6,436,000	6,436,000	6,537,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,332,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(5,105,000)	(5,105,000)	(5,205,000)
011302 - A012	Allowances		17,831,000	17,831,000	19,161,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A012-1			Regular Allowances	(13,971,000)	(13,971,000)	(15,201,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,860,000)	(3,860,000)	(3,960,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>30,502,000</b>	<b>30,502,000</b>	<b>35,701,000</b>
011302 - A032			Communications	2,850,000	2,850,000	2,880,000
011302 - A033			Utilities	821,000	821,000	1,105,000
011302 - A034			Occupancy Costs	19,221,000	19,221,000	22,391,000
011302 - A036			Motor Vehicles	275,000	275,000	325,000
011302 - A038			Travel and Transportation	2,000,000	2,000,000	2,450,000
011302 - A039			General	5,335,000	5,335,000	6,550,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			Pension	1,000	1,000	1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>65,000</b>
011302 - A063			Entertainment & Gifts	50,000	50,000	65,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>406,000</b>	<b>406,000</b>	<b>1,491,000</b>
011302 - A092			Computer Equipment	135,000	135,000	490,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	135,000	135,000	500,000
011302 - A097			Purchase of Furniture & Fixture	135,000	135,000	500,000
<b>011302 - A13</b>			<b>Repairs and Maintenance</b>	<b>815,000</b>	<b>815,000</b>	<b>935,000</b>
011302 - A130			Transport	400,000	400,000	450,000
011302 - A131			Machinery and Equipment	85,000	85,000	100,000
011302 - A132			Furniture and Fixture	40,000	40,000	50,000
011302 - A133			Buildings and Structure	120,000	120,000	130,000
011302 - A137			Computer Equipment	70,000	70,000	105,000
011302 - A138			General	100,000	100,000	100,000
<b>Total - Embassy in Poland at Warsaw</b>				<b>56,041,000</b>	<b>56,041,000</b>	<b>63,891,000</b>
<b>HQ0572 EMBASSY IN QATAR AT DOHA</b>						
<b>011302 - A01</b>			<b>Employees Related Expenses</b>	<b>54,414,000</b>	<b>54,414,000</b>	<b>58,093,000</b>
011302 - A011	24	24	Pay	9,559,000	9,559,000	10,042,000
011302 - A011-1	(5)	(5)	Pay of Officers	(2,912,000)	(2,912,000)	(3,009,000)
011302 - A011-2	(19)	(19)	Pay of Other Staff	(6,647,000)	(6,647,000)	(7,033,000)
011302 - A012			Allowances	44,855,000	44,855,000	48,051,000
011302 - A012-1			Regular Allowances	(41,531,000)	(41,531,000)	(44,485,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,324,000)	(3,324,000)	(3,566,000)
<b>011302 - A03</b>			<b>Operating Expenses</b>	<b>46,551,000</b>	<b>46,551,000</b>	<b>48,973,000</b>
011302 - A032			Communications	3,132,000	3,132,000	3,527,000
011302 - A033			Utilities	2,098,000	2,098,000	1,958,000
011302 - A034			Occupancy Costs	37,701,000	37,701,000	39,801,000
011302 - A036			Motor Vehicles	560,000	560,000	460,000
011302 - A038			Travel and Transportation	1,416,000	1,416,000	1,480,000
011302 - A039			General	1,644,000	1,644,000	1,747,000
<b>011302 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			Pension	1,000	1,000	1,000
<b>011302 - A06</b>			<b>Transfers</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
011302 - A063			Entertainment & Gifts	95,000	95,000	95,000
<b>011302 - A09</b>			<b>Physical Assets</b>	<b>1,032,000</b>	<b>1,032,000</b>	<b>952,000</b>
011302 - A092			Computer Equipment	278,000	278,000	298,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A095			2,000	2,000	2,000
011302 - A096			401,000	401,000	351,000
011302 - A097			351,000	351,000	301,000
<b>011302 - A13</b>			<b>2,148,000</b>	<b>2,148,000</b>	<b>2,548,000</b>
011302 - A130			1,050,000	1,050,000	1,350,000
011302 - A131			310,000	310,000	335,000
011302 - A132			120,000	120,000	145,000
011302 - A133			237,000	237,000	232,000
011302 - A137			396,000	396,000	441,000
011302 - A138			35,000	35,000	45,000
<b>Total - Embassy in Qatar at Doha</b>			<b>104,241,000</b>	<b>104,241,000</b>	<b>110,662,000</b>
<b>HQ0573 EMBASSY IN ROMANIA AT BUCHAREST</b>					
<b>011302 - A01</b>			<b>19,556,000</b>	<b>19,556,000</b>	<b>21,046,000</b>
011302 - A011	9	9	4,900,000	4,900,000	5,394,000
011302 - A011-1	(2)	(2)	(1,706,000)	(1,706,000)	(1,839,000)
011302 - A011-2	(7)	(7)	(3,194,000)	(3,194,000)	(3,555,000)
011302 - A012			14,656,000	14,656,000	15,652,000
011302 - A012-1			(13,196,000)	(13,196,000)	(14,051,000)
011302 - A012-2			(1,460,000)	(1,460,000)	(1,601,000)
<b>011302 - A03</b>			<b>44,774,000</b>	<b>44,774,000</b>	<b>46,529,000</b>
011302 - A032			2,085,000	2,085,000	2,195,000
011302 - A033			1,525,000	1,525,000	1,721,000
011302 - A034			31,300,000	31,300,000	32,100,000
011302 - A036			1,000	1,000	250,000
011302 - A038			1,628,000	1,628,000	1,893,000
011302 - A039			8,235,000	8,235,000	8,370,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063			60,000	60,000	60,000
<b>011302 - A09</b>			<b>371,000</b>	<b>371,000</b>	<b>371,000</b>
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>965,000</b>	<b>965,000</b>	<b>1,100,000</b>
011302 - A130			525,000	525,000	550,000
011302 - A131			140,000	140,000	165,000
011302 - A132			100,000	100,000	100,000
011302 - A133			90,000	90,000	170,000
011302 - A137			75,000	75,000	75,000
011302 - A138			35,000	35,000	40,000
<b>Total - Embassy in Romania at Bucharest</b>			<b>65,727,000</b>	<b>65,727,000</b>	<b>69,107,000</b>
<b>HQ0574 EMBASSY IN SENEGAL AT DAKAR</b>					
<b>011302 - A01</b>			<b>21,005,000</b>	<b>21,005,000</b>	<b>23,223,000</b>
011302 - A011	10	10	4,091,000	4,091,000	4,535,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,437,000)	(1,437,000)	(1,230,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,654,000)	(2,654,000)	(3,305,000)
011302 - A012	Allowances			16,914,000	16,914,000	18,688,000
011302 - A012-1	Regular Allowances			(13,923,000)	(13,923,000)	(15,652,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,991,000)	(2,991,000)	(3,036,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>24,010,000</b>	<b>24,010,000</b>	<b>25,685,000</b>
011302 - A032	Communications			1,910,000	1,910,000	1,975,000
011302 - A033	Utilities			1,105,000	1,105,000	1,115,000
011302 - A034	Occupancy Costs			13,675,000	13,675,000	14,100,000
011302 - A036	Motor Vehicles			150,000	150,000	150,000
011302 - A038	Travel and Transportation			1,685,000	1,685,000	1,760,000
011302 - A039	General			5,485,000	5,485,000	6,585,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
011302 - A063	Entertainment & Gifts			95,000	95,000	95,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>477,000</b>	<b>477,000</b>	<b>477,000</b>
011302 - A092	Computer Equipment			126,000	126,000	126,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			175,000	175,000	175,000
011302 - A097	Purchase of Furniture & Fixture			175,000	175,000	175,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>793,000</b>	<b>793,000</b>	<b>793,000</b>
011302 - A130	Transport			348,000	348,000	348,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			38,000	38,000	38,000
011302 - A133	Buildings and Structure			136,000	136,000	136,000
011302 - A137	Computer Equipment			36,000	36,000	36,000
011302 - A138	General			35,000	35,000	35,000
<b>Total - Embassy in Senegal at Dakar</b>				<b>46,381,000</b>	<b>46,381,000</b>	<b>50,274,000</b>

## HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE :

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>33,181,000</b>	<b>33,181,000</b>	<b>36,357,000</b>
011302 - A011	Pay	14	14	9,128,000	9,128,000	10,710,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,522,000)	(1,522,000)	(1,704,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(7,606,000)	(7,606,000)	(9,006,000)
011302 - A012	Allowances			24,053,000	24,053,000	25,647,000
011302 - A012-1	Regular Allowances			(19,274,000)	(19,274,000)	(20,824,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,779,000)	(4,779,000)	(4,823,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>52,678,000</b>	<b>52,678,000</b>	<b>60,253,000</b>
011302 - A032	Communications			1,725,000	1,725,000	1,995,000
011302 - A033	Utilities			780,000	780,000	820,000
011302 - A034	Occupancy Costs			48,002,000	48,002,000	55,002,000
011302 - A036	Motor Vehicles			1,000	1,000	201,000
011302 - A038	Travel and Transportation			1,099,000	1,099,000	1,124,000
011302 - A039	General			1,071,000	1,071,000	1,111,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>882,000</b>	<b>882,000</b>	<b>882,000</b>
011302 - A092			153,000	153,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			276,000	276,000	276,000
011302 - A097			451,000	451,000	451,000
<b>011302 - A13</b>			<b>1,118,000</b>	<b>1,118,000</b>	<b>1,148,000</b>
011302 - A130			601,000	601,000	611,000
011302 - A131			121,000	121,000	141,000
011302 - A132			101,000	101,000	101,000
011302 - A133			162,000	162,000	162,000
011302 - A137			93,000	93,000	93,000
011302 - A138			40,000	40,000	40,000
<b>Total - High Commission of Pakistan, Singapore</b>			<b>87,960,000</b>	<b>87,960,000</b>	<b>98,741,000</b>
<b>HQ0576 EMBASSY IN SPAIN AT MADRID :</b>					
<b>011302 - A01</b>			<b>35,443,000</b>	<b>35,443,000</b>	<b>38,783,000</b>
011302 - A011	12	12	14,779,000	14,779,000	15,453,000
011302 - A011-1	(3)	(3)	(1,879,000)	(1,879,000)	(1,953,000)
011302 - A011-2	(9)	(9)	(12,900,000)	(12,900,000)	(13,500,000)
011302 - A012			20,664,000	20,664,000	23,330,000
011302 - A012-1			(16,738,000)	(16,738,000)	(19,604,000)
011302 - A012-2			(3,926,000)	(3,926,000)	(3,726,000)
<b>011302 - A03</b>			<b>48,410,000</b>	<b>48,410,000</b>	<b>51,371,000</b>
011302 - A032			3,470,000	3,470,000	3,585,000
011302 - A033			1,975,000	1,975,000	1,885,000
011302 - A034			35,600,000	35,600,000	38,000,000
011302 - A036			350,000	350,000	386,000
011302 - A038			1,560,000	1,560,000	1,710,000
011302 - A039			5,455,000	5,455,000	5,805,000
<b>011302 - A04</b>			<b>250,000</b>	<b>250,000</b>	<b>300,000</b>
011302 - A041			250,000	250,000	300,000
<b>011302 - A06</b>			<b>54,000</b>	<b>54,000</b>	<b>65,000</b>
011302 - A063			54,000	54,000	65,000
<b>011302 - A09</b>			<b>516,000</b>	<b>516,000</b>	<b>516,000</b>
011302 - A092			30,000	30,000	30,000
011302 - A095			1,000	1,000	1,000
011302 - A096			165,000	165,000	165,000
011302 - A097			320,000	320,000	320,000
<b>011302 - A13</b>			<b>1,315,000</b>	<b>1,315,000</b>	<b>1,315,000</b>
011302 - A130			775,000	775,000	775,000
011302 - A131			100,000	100,000	100,000
011302 - A132			30,000	30,000	30,000
011302 - A133			220,000	220,000	220,000
011302 - A137			75,000	75,000	75,000
011302 - A138			115,000	115,000	115,000
<b>Total - Embassy in Spain at Madrid</b>			<b>85,988,000</b>	<b>85,988,000</b>	<b>92,350,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>53,594,000</b>	<b>53,594,000</b>	<b>59,638,000</b>
011302 - A011	Pay	29 29	8,031,000	8,031,000	9,604,000
011302 - A011-1	Pay of Officers	(6) (6)	(3,821,000)	(3,821,000)	(4,494,000)
011302 - A011-2	Pay of Other Staff	(23) (23)	(4,210,000)	(4,210,000)	(5,110,000)
011302 - A012	Allowances		45,563,000	45,563,000	50,034,000
011302 - A012-1	Regular Allowances		(43,071,000)	(43,071,000)	(47,282,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,492,000)	(2,492,000)	(2,752,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,992,000</b>	<b>32,992,000</b>	<b>35,647,000</b>
011302 - A032	Communications		1,975,000	1,975,000	2,215,000
011302 - A033	Utilities		1,689,000	1,689,000	2,489,000
011302 - A034	Occupancy Costs		19,370,000	19,370,000	20,520,000
011302 - A036	Motor Vehicles		250,000	250,000	400,000
011302 - A038	Travel and Transportation		3,105,000	3,105,000	3,145,000
011302 - A039	General		6,603,000	6,603,000	6,878,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
011302 - A041	Pension		100,000	100,000	120,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>367,000</b>	<b>367,000</b>	<b>367,000</b>
011302 - A092	Computer Equipment		83,000	83,000	83,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		141,000	141,000	141,000
011302 - A097	Purchase of Furniture & Fixture		141,000	141,000	141,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,077,000</b>	<b>2,077,000</b>	<b>2,160,000</b>
011302 - A130	Transport		890,000	890,000	890,000
011302 - A131	Machinery and Equipment		495,000	495,000	495,000
011302 - A132	Furniture and Fixture		275,000	275,000	275,000
011302 - A133	Buildings and Structure		215,000	215,000	275,000
011302 - A137	Computer Equipment		152,000	152,000	175,000
011302 - A138	General		50,000	50,000	50,000
<b>Total - High Commission for Pakistan, Colombo</b>			<b>89,185,000</b>	<b>89,185,000</b>	<b>97,987,000</b>
<b>HQ0578 EMBASSY IN SUDAN AT KHARTOUM :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,013,000</b>	<b>18,013,000</b>	<b>20,244,000</b>
011302 - A011	Pay	10 11	3,402,000	3,402,000	3,683,000
011302 - A011-1	Pay of Officers	(1) (2)	(801,000)	(801,000)	(1,299,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(2,601,000)	(2,601,000)	(2,384,000)
011302 - A012	Allowances		14,611,000	14,611,000	16,561,000
011302 - A012-1	Regular Allowances		(13,400,000)	(13,400,000)	(15,250,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,211,000)	(1,211,000)	(1,311,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>22,945,000</b>	<b>22,945,000</b>	<b>25,170,000</b>



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032			980,000	980,000	950,000
011302 - A033			905,000	905,000	850,000
011302 - A034			15,700,000	15,700,000	17,200,000
011302 - A036			175,000	175,000	185,000
011302 - A038			1,530,000	1,530,000	2,115,000
011302 - A039			3,655,000	3,655,000	3,870,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011302 - A063			75,000	75,000	75,000
<b>011302 - A09</b>			<b>411,000</b>	<b>411,000</b>	<b>411,000</b>
011302 - A092			50,000	50,000	50,000
011302 - A095			1,000	1,000	1,000
011302 - A096			180,000	180,000	180,000
011302 - A097			180,000	180,000	180,000
<b>011302 - A13</b>			<b>1,121,000</b>	<b>1,121,000</b>	<b>1,156,000</b>
011302 - A130			640,000	640,000	640,000
011302 - A131			225,000	225,000	225,000
011302 - A132			40,000	40,000	65,000
011302 - A133			150,000	150,000	150,000
011302 - A137			21,000	21,000	31,000
011302 - A138			45,000	45,000	45,000
<b>Total - Embassy in Sudan at Khartoum</b>			<b>42,566,000</b>	<b>42,566,000</b>	<b>47,057,000</b>
<b>HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM :</b>					
<b>011302 - A01</b>			<b>37,193,000</b>	<b>37,193,000</b>	<b>42,396,000</b>
011302 - A011	10	10	16,821,000	16,821,000	19,886,000
011302 - A011-1	(2)	(2)	(1,521,000)	(1,521,000)	(1,886,000)
011302 - A011-2	(8)	(8)	(15,300,000)	(15,300,000)	(18,000,000)
011302 - A012			20,372,000	20,372,000	22,510,000
011302 - A012-1			(18,004,000)	(18,004,000)	(19,842,000)
011302 - A012-2			(2,368,000)	(2,368,000)	(2,668,000)
<b>011302 - A03</b>			<b>38,670,000</b>	<b>38,670,000</b>	<b>40,470,000</b>
011302 - A032			2,985,000	2,985,000	3,070,000
011302 - A033			786,000	786,000	1,011,000
011302 - A034			29,800,000	29,800,000	30,600,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,645,000	1,645,000	1,760,000
011302 - A039			3,453,000	3,453,000	4,028,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>150,000</b>
011302 - A041			1,000	1,000	150,000
<b>011302 - A06</b>			<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
011302 - A063			70,000	70,000	100,000
<b>011302 - A09</b>			<b>551,000</b>	<b>551,000</b>	<b>551,000</b>
011302 - A092			150,000	150,000	150,000
011302 - A095			1,000	1,000	1,000
011302 - A096			200,000	200,000	200,000
011302 - A097			200,000	200,000	200,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>758,000</b>	<b>758,000</b>	<b>842,000</b>
011302 - A130	Transport		400,000	400,000	425,000
011302 - A131	Machinery and Equipment		150,000	150,000	175,000
011302 - A132	Furniture and Fixture		35,000	35,000	65,000
011302 - A133	Buildings and Structure		93,000	93,000	103,000
011302 - A137	Computer Equipment		45,000	45,000	24,000
011302 - A138	General		35,000	35,000	50,000
<b>Total - Embassy in Sweden at Stockholm</b>			<b>77,243,000</b>	<b>77,243,000</b>	<b>84,509,000</b>
<b>HQ0580 EMBASSY IN SWITZERLAND AT BERNE :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>39,636,000</b>	<b>39,636,000</b>	<b>42,816,000</b>
011302 - A011	Pay	10 10	16,945,000	16,945,000	17,867,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,240,000)	(1,240,000)	(1,362,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(15,705,000)	(15,705,000)	(16,505,000)
011302 - A012	Allowances		22,691,000	22,691,000	24,949,000
011302 - A012-1	Regular Allowances		(15,862,000)	(15,862,000)	(17,746,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,829,000)	(6,829,000)	(7,203,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>37,705,000</b>	<b>37,705,000</b>	<b>41,511,000</b>
011302 - A032	Communications		2,280,000	2,280,000	2,445,000
011302 - A033	Utilities		1,650,000	1,650,000	1,925,000
011302 - A034	Occupancy Costs		28,201,000	28,201,000	29,666,000
011302 - A036	Motor Vehicles		205,000	205,000	255,000
011302 - A038	Travel and Transportation		1,610,000	1,610,000	1,745,000
011302 - A039	General		3,759,000	3,759,000	5,475,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>165,000</b>	<b>165,000</b>	<b>185,000</b>
011302 - A063	Entertainment & Gifts		165,000	165,000	185,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>621,000</b>	<b>621,000</b>	<b>621,000</b>
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
011302 - A097	Purchase of Furniture & Fixture		250,000	250,000	250,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,152,000</b>	<b>1,152,000</b>	<b>1,491,000</b>
011302 - A130	Transport		416,000	416,000	416,000
011302 - A131	Machinery and Equipment		135,000	135,000	145,000
011302 - A132	Furniture and Fixture		45,000	45,000	125,000
011302 - A133	Buildings and Structure		425,000	425,000	600,000
011302 - A137	Computer Equipment		91,000	91,000	150,000
011302 - A138	General		40,000	40,000	55,000
<b>Total - Embassy in Switzerland at Berne</b>			<b>79,280,000</b>	<b>79,280,000</b>	<b>86,625,000</b>
<b>HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>122,513,000</b>	<b>122,513,000</b>	<b>130,311,000</b>
011302 - A011	Pay	27 31	44,810,000	44,810,000	49,015,000
011302 - A011-1	Pay of Officers	(8) (11)	(4,295,000)	(4,295,000)	(5,600,000)
011302 - A011-2	Pay of Other Staff	(19) (20)	(40,515,000)	(40,515,000)	(43,415,000)

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A012			77,703,000	77,703,000	81,296,000
011302 - A012-1			(56,095,000)	(56,095,000)	(58,320,000)
011302 - A012-2			(21,608,000)	(21,608,000)	(22,976,000)
<b>011302 - A03</b>			<b>151,488,000</b>	<b>151,488,000</b>	<b>159,260,000</b>
011302 - A032			7,785,000	7,785,000	8,220,000
011302 - A033			1,457,000	1,457,000	2,857,000
011302 - A034			109,480,000	109,480,000	114,390,000
011302 - A036			685,000	685,000	700,000
011302 - A038			4,698,000	4,698,000	4,985,000
011302 - A039			27,383,000	27,383,000	28,108,000
<b>011302 - A04</b>			<b>500,000</b>	<b>500,000</b>	<b>150,000</b>
011302 - A041			500,000	500,000	150,000
<b>011302 - A06</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
011302 - A063			80,000	80,000	80,000
<b>011302 - A09</b>			<b>807,000</b>	<b>807,000</b>	<b>807,000</b>
011302 - A092			303,000	303,000	303,000
011302 - A095			2,000	2,000	2,000
011302 - A096			251,000	251,000	251,000
011302 - A097			251,000	251,000	251,000
<b>011302 - A13</b>			<b>2,333,000</b>	<b>2,333,000</b>	<b>2,795,000</b>
011302 - A130			806,000	806,000	1,000,000
011302 - A131			548,000	548,000	600,000
011302 - A132			89,000	89,000	105,000
011302 - A133			710,000	710,000	710,000
011302 - A137			115,000	115,000	130,000
011302 - A138			65,000	65,000	250,000
<b>Total - Representative to the European Office of the United Nations at Geneva</b>			<b>277,721,000</b>	<b>277,721,000</b>	<b>293,403,000</b>
<b>HQ0582 EMBASSY IN SYRIA AT DAMASCUS</b>					
<b>011302 - A01</b>			<b>44,060,000</b>	<b>44,060,000</b>	<b>49,180,000</b>
011302 - A011	18	18	8,652,000	8,652,000	8,771,000
011302 - A011-1	(4)	(4)	(2,837,000)	(2,837,000)	(2,956,000)
011302 - A011-2	(14)	(14)	(5,815,000)	(5,815,000)	(5,815,000)
011302 - A012			35,408,000	35,408,000	40,409,000
011302 - A012-1			(32,631,000)	(32,631,000)	(37,572,000)
011302 - A012-2			(2,777,000)	(2,777,000)	(2,837,000)
<b>011302 - A03</b>			<b>29,291,000</b>	<b>29,291,000</b>	<b>30,288,000</b>
011302 - A032			2,687,000	2,687,000	2,735,000
011302 - A033			1,625,000	1,625,000	1,650,000
011302 - A034			20,400,000	20,400,000	21,125,000
011302 - A036			406,000	406,000	406,000
011302 - A038			3,161,000	3,161,000	3,240,000
011302 - A039			1,012,000	1,012,000	1,132,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
011302 - A063			91,000	91,000	91,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>587,000</b>	<b>587,000</b>	<b>587,000</b>
011302 - A092	Computer Equipment		123,000	123,000	123,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		231,000	231,000	231,000
011302 - A097	Purchase of Furniture & Fixture		231,000	231,000	231,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,435,000</b>	<b>1,435,000</b>	<b>1,448,000</b>
011302 - A130	Transport		452,000	452,000	465,000
011302 - A131	Machinery and Equipment		250,000	250,000	250,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		103,000	103,000	103,000
011302 - A138	General		80,000	80,000	80,000
<b>Total - Embassy in Syria at Damascus</b>			<b>75,465,000</b>	<b>75,465,000</b>	<b>81,595,000</b>
<b>HQ0583 EMBASSY IN THAILAND AT BANGKOK</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>35,738,000</b>	<b>35,738,000</b>	<b>43,510,000</b>
011302 - A011	Pay	17 17	6,450,000	6,450,000	7,982,000
011302 - A011-1	Pay of Officers	(3) (3)	(2,320,000)	(2,320,000)	(2,402,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(4,130,000)	(4,130,000)	(5,580,000)
011302 - A012	Allowances		29,288,000	29,288,000	35,528,000
011302 - A012-1	Regular Allowances		(23,636,000)	(23,636,000)	(28,451,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,652,000)	(5,652,000)	(7,077,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>31,894,000</b>	<b>31,894,000</b>	<b>26,799,000</b>
011302 - A032	Communications		1,756,000	1,756,000	2,056,000
011302 - A033	Utilities		1,556,000	1,556,000	1,821,000
011302 - A034	Occupancy Costs		9,920,000	9,920,000	4,420,000
011302 - A036	Motor Vehicles		101,000	101,000	101,000
011302 - A038	Travel and Transportation		2,546,000	2,546,000	2,671,000
011302 - A039	General		16,015,000	16,015,000	15,730,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>282,000</b>	<b>282,000</b>	<b>357,000</b>
011302 - A092	Computer Equipment		78,000	78,000	103,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	126,000
011302 - A097	Purchase of Furniture & Fixture		101,000	101,000	126,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,792,000</b>	<b>1,792,000</b>	<b>1,912,000</b>
011302 - A130	Transport		570,000	570,000	570,000
011302 - A131	Machinery and Equipment		370,000	370,000	445,000
011302 - A132	Furniture and Fixture		150,000	150,000	175,000
011302 - A133	Buildings and Structure		575,000	575,000	575,000
011302 - A137	Computer Equipment		82,000	82,000	97,000
011302 - A138	General		45,000	45,000	50,000
<b>Total - Embassy in Thailand at Bangkok</b>			<b>69,951,000</b>	<b>69,951,000</b>	<b>72,823,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0584 EMBASSY IN TURKEY AT ANKARA</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>44,446,000</b>	<b>44,446,000</b>	<b>48,581,000</b>
011302 - A011	Pay	19 20	12,215,000	12,215,000	13,458,000
011302 - A011-1	Pay of Officers	(3) (4)	(2,610,000)	(2,610,000)	(2,453,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(9,605,000)	(9,605,000)	(11,005,000)
011302 - A012	Allowances		32,231,000	32,231,000	35,123,000
011302 - A012-1	Regular Allowances		(29,065,000)	(29,065,000)	(32,035,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,166,000)	(3,166,000)	(3,088,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>19,939,000</b>	<b>19,939,000</b>	<b>23,019,000</b>
011302 - A032	Communications		2,723,000	2,723,000	3,005,000
011302 - A033	Utilities		3,700,000	3,700,000	3,875,000
011302 - A034	Occupancy Costs		9,700,000	9,700,000	12,100,000
011302 - A036	Motor Vehicles		200,000	200,000	215,000
011302 - A038	Travel and Transportation		2,430,000	2,430,000	2,620,000
011302 - A039	General		1,186,000	1,186,000	1,204,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
011302 - A041	Pension		250,000	250,000	250,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>116,000</b>	<b>116,000</b>	<b>125,000</b>
011302 - A063	Entertainment & Gifts		116,000	116,000	125,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>376,000</b>	<b>376,000</b>	<b>376,000</b>
011302 - A092	Computer Equipment		75,000	75,000	75,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		140,000	140,000	140,000
011302 - A097	Purchase of Furniture & Fixture		160,000	160,000	160,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,659,000</b>	<b>1,659,000</b>	<b>1,666,000</b>
011302 - A130	Transport		580,000	580,000	580,000
011302 - A131	Machinery and Equipment		239,000	239,000	240,000
011302 - A132	Furniture and Fixture		120,000	120,000	120,000
011302 - A133	Buildings and Structure		600,000	600,000	600,000
011302 - A137	Computer Equipment		45,000	45,000	41,000
011302 - A138	General		75,000	75,000	85,000
<b>Total -</b>	<b>Embassy in Turkey at Ankara</b>		<b>66,786,000</b>	<b>66,786,000</b>	<b>74,017,000</b>
<b>HQ0585 EMBASSY IN TUNISIA AT TUNIS :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,356,000</b>	<b>18,356,000</b>	<b>19,554,000</b>
011302 - A011	Pay	10 10	4,029,000	4,029,000	3,947,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,352,000)	(1,352,000)	(1,270,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,677,000)	(2,677,000)	(2,677,000)
011302 - A012	Allowances		14,327,000	14,327,000	15,607,000
011302 - A012-1	Regular Allowances		(12,951,000)	(12,951,000)	(13,906,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,376,000)	(1,376,000)	(1,701,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>13,635,000</b>	<b>13,635,000</b>	<b>17,666,000</b>
011302 - A032	Communications		1,645,000	1,645,000	1,700,000
011302 - A033	Utilities		496,000	496,000	601,000
011302 - A034	Occupancy Costs		7,860,000	7,860,000	9,860,000
011302 - A036	Motor Vehicles		170,000	170,000	185,000
011302 - A038	Travel and Transportation		684,000	684,000	945,000
011302 - A039	General		2,780,000	2,780,000	4,375,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A041					1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>291,000</b>	<b>291,000</b>	<b>291,000</b>
011302 - A092			90,000	90,000	90,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	100,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>655,000</b>	<b>655,000</b>	<b>665,000</b>
011302 - A130			275,000	275,000	275,000
011302 - A131			75,000	75,000	75,000
011302 - A132			25,000	25,000	25,000
011302 - A133			80,000	80,000	90,000
011302 - A137			150,000	150,000	150,000
011302 - A138			50,000	50,000	50,000
<b>Total - Embassy in Tunisia at Tunis</b>			<b>33,037,000</b>	<b>33,037,000</b>	<b>38,277,000</b>
<b>HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO :</b>					
<b>011302 - A01</b>			<b>46,664,000</b>	<b>46,664,000</b>	<b>48,233,000</b>
011302 - A011			7,050,000	7,050,000	7,026,000
011302 - A011-1	23	22	(2,545,000)	(2,545,000)	(2,126,000)
011302 - A011-2	(5)	(4)	(4,505,000)	(4,505,000)	(4,900,000)
011302 - A012	(18)	(18)	39,614,000	39,614,000	41,207,000
011302 - A012-1			(37,398,000)	(37,398,000)	(38,816,000)
011302 - A012-2			(2,216,000)	(2,216,000)	(2,391,000)
<b>011302 - A03</b>			<b>25,127,000</b>	<b>25,127,000</b>	<b>24,662,000</b>
011302 - A032			3,000,000	3,000,000	3,030,000
011302 - A033			511,000	511,000	561,000
011302 - A034			18,555,000	18,555,000	17,855,000
011302 - A036			290,000	290,000	315,000
011302 - A038			1,588,000	1,588,000	1,623,000
011302 - A039			1,183,000	1,183,000	1,278,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>60,000</b>	<b>60,000</b>	<b>65,000</b>
011302 - A063			60,000	60,000	65,000
<b>011302 - A09</b>			<b>557,000</b>	<b>557,000</b>	<b>557,000</b>
011302 - A092			153,000	153,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			201,000	201,000	201,000
011302 - A097			201,000	201,000	201,000
<b>011302 - A13</b>			<b>1,621,000</b>	<b>1,621,000</b>	<b>1,808,000</b>
011302 - A130			850,000	850,000	850,000
011302 - A131			230,000	230,000	230,000
011302 - A132			120,000	120,000	145,000
011302 - A133			330,000	330,000	470,000
011302 - A137			48,000	48,000	63,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A138	General		43,000	43,000	50,000
	<b>Total - Embassy in United Arab Republic at Cairo</b>		<b>74,030,000</b>	<b>74,030,000</b>	<b>75,326,000</b>
<b>HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>189,434,000</b>	<b>189,434,000</b>	<b>201,399,000</b>
011302 - A011	Pay		54,978,000	54,978,000	58,924,000
011302 - A011-1	65	63	(6,633,000)	(6,633,000)	(6,483,000)
011302 - A011-2	(14)	(11)	(48,345,000)	(48,345,000)	(52,441,000)
011302 - A012	(51)	(52)	134,456,000	134,456,000	142,475,000
011302 - A012-1	Regular Allowances		(106,550,000)	(106,550,000)	(113,154,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(27,906,000)	(27,906,000)	(29,321,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>115,732,000</b>	<b>115,732,000</b>	<b>121,662,000</b>
011302 - A032	Communications		12,216,000	12,216,000	12,681,000
011302 - A033	Utilities		6,006,000	6,006,000	7,628,000
011302 - A034	Occupancy Cost		72,804,000	72,804,000	73,904,000
011302 - A035	Operating Leases		1,901,000	1,901,000	2,501,000
011302 - A036	Motor Vehicles		1,762,000	1,762,000	1,921,000
011302 - A038	Travel and Transportation		12,406,000	12,406,000	13,470,000
011302 - A039	General		8,637,000	8,637,000	9,557,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>250,000</b>
011302 - A041	Pension		200,000	200,000	250,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
011302 - A063	Entertainment & Gifts		150,000	150,000	200,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,423,000</b>	<b>1,423,000</b>	<b>1,488,000</b>
011302 - A092	Computer Equipment		266,000	266,000	488,000
011302 - A095	Purchase of Transport		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		552,000	552,000	461,000
011302 - A097	Purchase of Furniture & Fixture		602,000	602,000	536,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,941,000</b>	<b>6,941,000</b>	<b>7,989,000</b>
011302 - A130	Transport		3,601,000	3,601,000	4,401,000
011302 - A131	Machinery and Equipment		901,000	901,000	960,000
011302 - A132	Furniture and Fixture		501,000	501,000	590,000
011302 - A133	Buildings and Structure		1,600,000	1,600,000	1,600,000
011302 - A137	Computer Equipment		213,000	213,000	288,000
011302 - A138	General		125,000	125,000	150,000
	<b>Total - High Commission of Pakistan, London</b>		<b>313,880,000</b>	<b>313,880,000</b>	<b>332,988,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA</b>					
<b>AT WASHINGTON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>230,969,000</b>	<b>230,969,000</b>	<b>267,462,000</b>
011302 - A011	Pay	60 61	91,798,000	91,798,000	101,560,000
011302 - A011-1	Pay of Officers	(14) (14)	(7,332,000)	(7,332,000)	(8,556,000)
011302 - A011-2	Pay of Other Staff	(46) (47)	(84,466,000)	(84,466,000)	(93,004,000)
011302 - A012	Allowances		139,171,000	139,171,000	165,902,000
011302 - A012-1	Regular Allowances		(74,422,000)	(74,422,000)	(95,214,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(64,749,000)	(64,749,000)	(70,688,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>122,051,000</b>	<b>122,051,000</b>	<b>145,223,000</b>
011302 - A032	Communications		14,879,000	14,879,000	17,104,000
011302 - A033	Utilities		14,535,000	14,535,000	16,124,000
011302 - A034	Occupancy Costs		72,051,000	72,051,000	83,786,000
011302 - A035	Operating Leases		1,450,000	1,450,000	4,300,000
011302 - A036	Motor Vehicles		1,100,000	1,100,000	1,801,000
011302 - A038	Travel and Transportation		7,668,000	7,668,000	8,233,000
011302 - A039	General		10,368,000	10,368,000	13,875,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>200,000</b>
011302 - A041	Pension		175,000	175,000	200,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>451,000</b>	<b>650,000</b>
011302 - A063	Entertainment & Gifts		451,000	451,000	650,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>3,042,000</b>	<b>3,042,000</b>	<b>2,882,000</b>
011302 - A092	Computer Equipment		1,363,000	1,363,000	1,378,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		651,000	651,000	601,000
011302 - A097	Purchase of Furniture & Fixture		1,026,000	1,026,000	901,000
<b>011302 - A12</b>	<b>Civil Works</b>		<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
011302 - A124	Buildings and Structure		90,000,000	90,000,000	90,000,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>9,388,000</b>	<b>9,388,000</b>	<b>12,041,000</b>
011302 - A130	Transport		4,951,000	4,951,000	5,251,000
011302 - A131	Machinery and Equipment		1,101,000	1,101,000	1,151,000
011302 - A132	Furniture and Fixture		701,000	701,000	751,000
011302 - A133	Building and Structures		2,077,000	2,077,000	4,152,000
011302 - A137	Computer Equipment		493,000	493,000	623,000
011302 - A138	General		65,000	65,000	113,000
<b>Total - Embassy in the United States of America at Washington</b>			<b>456,076,000</b>	<b>456,076,000</b>	<b>518,458,000</b>
<b>HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>169,599,000</b>	<b>169,599,000</b>	<b>183,289,000</b>
011302 - A011	Pay	42 43	48,347,000	48,347,000	52,287,000
011302 - A011-1	Pay of Officers	(15) (16)	(7,342,000)	(7,342,000)	(7,282,000)
011302 - A011-2	Pay of Other Staff	(27) (27)	(41,005,000)	(41,005,000)	(45,005,000)
011302 - A012	Allowances		121,252,000	121,252,000	131,002,000
011302 - A012-1	Regular Allowances		(74,651,000)	(74,651,000)	(78,351,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(46,601,000)	(46,601,000)	(52,651,000)



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>120,109,000</b>	<b>120,109,000</b>	<b>127,050,000</b>
011302 - A032	Communications		12,710,000	12,710,000	13,535,000
011302 - A033	Utilities		7,275,000	7,275,000	7,925,000
011302 - A034	Occupancy Costs		91,701,000	91,701,000	94,201,000
011302 - A035	Operating Leases		358,000	358,000	404,000
011302 - A036	Motor Vehicles		1,200,000	1,200,000	1,400,000
011302 - A038	Travel and Transportation		3,825,000	3,825,000	5,600,000
011302 - A039	General		3,040,000	3,040,000	3,985,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
011302 - A041	Pension		300,000	300,000	300,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>410,000</b>	<b>410,000</b>	<b>550,000</b>
011302 - A063	Entertainment & Gifts		410,000	410,000	550,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>917,000</b>	<b>917,000</b>	<b>917,000</b>
011302 - A092	Computer Equipment		316,000	316,000	316,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,791,000</b>	<b>6,791,000</b>	<b>8,576,000</b>
011302 - A130	Transport		1,050,000	1,050,000	1,200,000
011302 - A131	Machinery and Equipment		900,000	900,000	1,075,000
011302 - A132	Furniture and Fixture		200,000	200,000	200,000
011302 - A133	Buildings and Structure		4,400,000	4,400,000	5,650,000
011302 - A137	Computer Equipment		240,000	240,000	450,000
011302 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Permanent Representative to the United Nations at New York</b>		<b>298,126,000</b>	<b>298,126,000</b>	<b>320,682,000</b>
<b>HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>62,735,000</b>	<b>62,735,000</b>	<b>70,948,000</b>
011302 - A011	Pay	24 24	15,286,000	15,286,000	18,975,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,630,000)	(2,630,000)	(3,318,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(12,656,000)	(12,656,000)	(15,657,000)
011302 - A012	Allowances		47,449,000	47,449,000	51,973,000
011302 - A012-1	Regular Allowances		(42,987,000)	(42,987,000)	(46,961,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,462,000)	(4,462,000)	(5,012,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>104,033,000</b>	<b>104,033,000</b>	<b>119,941,000</b>
011302 - A032	Communications		3,882,000	3,882,000	4,145,000
011302 - A033	Utilities		1,930,000	1,930,000	2,190,000
011302 - A034	Occupancy Costs		70,211,000	70,211,000	74,811,000
011302 - A036	Motor Vehicles		1,000	1,000	185,000
011302 - A038	Travel and Transportation		3,569,000	3,569,000	3,725,000
011302 - A039	General		24,440,000	24,440,000	34,885,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>142,000</b>
011302 - A063	Entertainment & Gifts		150,000	150,000	142,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>582,000</b>	<b>582,000</b>	<b>582,000</b>
011302 - A092	Computer Equipment		128,000	128,000	128,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A095			2,000	2,000	2,000
011302 - A096			251,000	251,000	251,000
011302 - A097			201,000	201,000	201,000
<b>011302 - A13</b>			<b>3,358,000</b>	<b>3,358,000</b>	<b>3,627,000</b>
011302 - A130			1,850,000	1,850,000	1,950,000
011302 - A131			210,000	210,000	275,000
011302 - A132			176,000	176,000	205,000
011302 - A133			870,000	870,000	920,000
011302 - A137			192,000	192,000	192,000
011302 - A138			60,000	60,000	85,000
<b>Total - Embassy in the U.S.S.R. at Moscow</b>			<b>170,859,000</b>	<b>170,859,000</b>	<b>195,241,000</b>
<b>HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE</b>					
<b>011302 - A01</b>			<b>24,808,000</b>	<b>24,808,000</b>	<b>26,171,000</b>
011302 - A011	9	9	5,623,000	5,623,000	5,981,000
011302 - A011-1	(2)	(2)	(1,373,000)	(1,373,000)	(1,440,000)
011302 - A011-2	(7)	(7)	(4,250,000)	(4,250,000)	(4,541,000)
011302 - A012			19,185,000	19,185,000	20,190,000
011302 - A012-1			(17,714,000)	(17,714,000)	(18,449,000)
011302 - A012-2			(1,471,000)	(1,471,000)	(1,741,000)
<b>011302 - A03</b>			<b>17,597,000</b>	<b>17,597,000</b>	<b>19,387,000</b>
011302 - A032			1,400,000	1,400,000	1,540,000
011302 - A033			1,525,000	1,525,000	1,625,000
011302 - A034			7,601,000	7,601,000	8,205,000
011302 - A036			221,000	221,000	226,000
011302 - A038			1,000,000	1,000,000	1,001,000
011302 - A039			5,850,000	5,850,000	6,790,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
011302 - A063			40,000	40,000	40,000
<b>011302 - A09</b>			<b>587,000</b>	<b>587,000</b>	<b>592,000</b>
011302 - A092			236,000	236,000	241,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			200,000	200,000	200,000
<b>011302 - A13</b>			<b>725,000</b>	<b>725,000</b>	<b>789,000</b>
011302 - A130			350,000	350,000	385,000
011302 - A131			75,000	75,000	85,000
011302 - A132			75,000	75,000	85,000
011302 - A133			120,000	120,000	120,000
011302 - A137			55,000	55,000	54,000
011302 - A138			50,000	50,000	60,000
<b>Total - Embassy in Yugoslavia at Belgrade</b>			<b>43,758,000</b>	<b>43,758,000</b>	<b>46,980,000</b>
<b>HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN</b>					
<b>011302 - A01</b>			<b>45,023,000</b>	<b>45,023,000</b>	<b>47,417,000</b>
011302 - A011	11	11	19,712,000	19,712,000	20,189,000
011302 - A011-1	(2)	(2)	(1,712,000)	(1,712,000)	(1,689,000)

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-2	Pay of Other Staff	(9)	(9)	(18,000,000)	(18,000,000)	(18,500,000)
011302 - A012	Allowances			25,311,000	25,311,000	27,228,000
011302 - A012-1	Regular Allowances			(22,100,000)	(22,100,000)	(23,617,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,211,000)	(3,211,000)	(3,611,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>34,586,000</b>	<b>34,586,000</b>	<b>37,011,000</b>
011302 - A032	Communications			3,145,000	3,145,000	3,505,000
011302 - A033	Utilities			3,226,000	3,226,000	3,326,000
011302 - A034	Occupancy Costs			21,450,000	21,450,000	23,150,000
011302 - A036	Motor Vehicles			175,000	175,000	200,000
011302 - A038	Travel and Transportation			1,405,000	1,405,000	1,455,000
011302 - A039	General			5,185,000	5,185,000	5,375,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension			175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
011302 - A063	Entertainment & Gifts			108,000	108,000	108,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>661,000</b>	<b>661,000</b>	<b>661,000</b>
011302 - A092	Computer Equipment			60,000	60,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>821,000</b>	<b>821,000</b>	<b>975,000</b>
011302 - A130	Transport			375,000	375,000	400,000
011302 - A131	Machinery and Equipment			170,000	170,000	200,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			176,000	176,000	270,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			30,000	30,000	35,000
<b>Total - Embassy of Pakistan at Copenhagen</b>				<b>81,374,000</b>	<b>81,374,000</b>	<b>86,347,000</b>
<b>HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>16,443,000</b>	<b>16,443,000</b>	<b>18,269,000</b>
011302 - A011	Pay	8	8	3,068,000	3,068,000	3,187,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,362,000)	(1,362,000)	(1,381,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,706,000)	(1,706,000)	(1,806,000)
011302 - A012	Allowances			13,375,000	13,375,000	15,082,000
011302 - A012-1	Regular Allowances			(12,531,000)	(12,531,000)	(14,106,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(844,000)	(844,000)	(976,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>12,745,000</b>	<b>12,745,000</b>	<b>13,531,000</b>
011302 - A032	Communications			909,000	909,000	1,170,000
011302 - A033	Utilities			865,000	865,000	950,000
011302 - A034	Occupancy Costs			10,000,000	10,000,000	10,300,000
011302 - A038	Travel and Transportation			360,000	360,000	390,000
011302 - A039	General			611,000	611,000	721,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>55,000</b>
011302 - A041	Pension			50,000	50,000	55,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>130,000</b>	<b>130,000</b>	<b>135,000</b>
011302 - A063	Entertainment & Gifts			130,000	130,000	135,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>361,000</b>	<b>361,000</b>	<b>361,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A092			70,000	70,000	70,000
011302 - A095			1,000	1,000	1,000
011302 - A096			160,000	160,000	160,000
011302 - A097			130,000	130,000	130,000
<b>011302 - A13</b>			<b>560,000</b>	<b>560,000</b>	<b>755,000</b>
011302 - A130			220,000	220,000	300,000
011302 - A131			60,000	60,000	65,000
011302 - A132			50,000	50,000	80,000
011302 - A133			120,000	120,000	145,000
011302 - A137			100,000	100,000	155,000
011302 - A138			10,000	10,000	10,000
<b>Total - High Commission of Pakistan at Male</b>			<b>30,289,000</b>	<b>30,289,000</b>	<b>33,106,000</b>
<b>HQ0594 EMBASSY OF PAKISTAN IN NIAMY :</b>					
<b>011302 - A01</b>			<b>10,302,000</b>	<b>10,302,000</b>	<b>12,030,000</b>
011302 - A011			2,100,000	2,100,000	2,077,000
011302 - A011-1	7	7	(700,000)	(700,000)	(677,000)
011302 - A011-2	(1)	(1)	(1,400,000)	(1,400,000)	(1,400,000)
011302 - A012	(6)	(6)	8,202,000	8,202,000	9,953,000
011302 - A012-1			(7,447,000)	(7,447,000)	(8,977,000)
011302 - A012-2			(755,000)	(755,000)	(976,000)
<b>011302 - A03</b>			<b>8,340,000</b>	<b>8,340,000</b>	<b>10,295,000</b>
011302 - A032			1,680,000	1,680,000	1,980,000
011302 - A033			670,000	670,000	935,000
011302 - A034			3,500,000	3,500,000	4,400,000
011302 - A036					250,000
011302 - A038			460,000	460,000	665,000
011302 - A039			2,030,000	2,030,000	2,065,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011302 - A063			20,000	20,000	20,000
<b>011302 - A09</b>			<b>301,000</b>	<b>301,000</b>	<b>301,000</b>
011302 - A092			60,000	60,000	60,000
011302 - A095			1,000	1,000	1,000
011302 - A096			120,000	120,000	120,000
011302 - A097			120,000	120,000	120,000
<b>011302 - A13</b>			<b>540,000</b>	<b>540,000</b>	<b>705,000</b>
011302 - A130			375,000	375,000	450,000
011302 - A131			45,000	45,000	100,000
011302 - A132			25,000	25,000	35,000
011302 - A133			40,000	40,000	40,000
011302 - A137			15,000	15,000	30,000
011302 - A138			40,000	40,000	50,000
<b>Total - Embassy of Pakistan in Niamy</b>			<b>19,504,000</b>	<b>19,504,000</b>	<b>23,352,000</b>
<b>HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :</b>					
<b>011302 - A01</b>			<b>20,900,000</b>	<b>20,900,000</b>	<b>22,478,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	12	12	3,428,000	3,428,000	3,767,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,328,000)	(1,328,000)	(1,312,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(2,100,000)	(2,100,000)	(2,455,000)
011302 - A012	Allowances			17,472,000	17,472,000	18,711,000
011302 - A012-1	Regular Allowances			(16,002,000)	(16,002,000)	(17,235,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,470,000)	(1,470,000)	(1,476,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>11,565,000</b>	<b>11,565,000</b>	<b>12,644,000</b>
011302 - A032	Communications			2,283,000	2,283,000	2,467,000
011302 - A033	Utilities			860,000	860,000	935,000
011302 - A034	Occupancy Costs			2,135,000	2,135,000	2,787,000
011302 - A036	Motor Vehicles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,400,000	1,400,000	1,725,000
011302 - A039	General			4,662,000	4,662,000	4,505,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>110,000</b>	<b>110,000</b>	<b>115,000</b>
011302 - A063	Entertainment & Gifts			110,000	110,000	115,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>591,000</b>	<b>591,000</b>	<b>591,000</b>
011302 - A092	Computer Equipment			130,000	130,000	130,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			230,000	230,000	230,000
011302 - A097	Purchase of Furniture & Fixture			230,000	230,000	230,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,825,000</b>	<b>1,825,000</b>	<b>2,135,000</b>
011302 - A130	Transport			625,000	625,000	625,000
011302 - A131	Machinery and Equipment			150,000	150,000	200,000
011302 - A132	Furniture and Fixture			75,000	75,000	100,000
011302 - A133	Buildings and Structure			780,000	780,000	980,000
011302 - A137	Computer Equipment			130,000	130,000	130,000
011302 - A138	General			65,000	65,000	100,000
<b>Total -</b>	<b>High Commissioner of Pakistan, Harare (Salisbury)</b>			<b>34,992,000</b>	<b>34,992,000</b>	<b>37,964,000</b>
<b>HQ0596 EMBASSY OF PAKISTAN IN SANA</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>19,779,000</b>	<b>19,779,000</b>	<b>24,111,000</b>
011302 - A011	Pay	10	11	4,811,000	4,811,000	6,360,000
011302 - A011-1	Pay of Officers	(2)	(3)	(1,356,000)	(1,356,000)	(1,855,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,455,000)	(3,455,000)	(4,505,000)
011302 - A012	Allowances			14,968,000	14,968,000	17,751,000
011302 - A012-1	Regular Allowances			(13,872,000)	(13,872,000)	(16,415,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,096,000)	(1,096,000)	(1,336,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>16,617,000</b>	<b>16,617,000</b>	<b>15,720,000</b>
011302 - A032	Communications			1,160,000	1,160,000	1,285,000
011302 - A033	Utilities			650,000	650,000	700,000
011302 - A034	Occupancy Costs			12,982,000	12,982,000	11,350,000
011302 - A036	Motor Vehicles			65,000	65,000	185,000
011302 - A038	Travel and Transportation			1,370,000	1,370,000	1,715,000
011302 - A039	General			390,000	390,000	485,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>285,000</b>
011302 - A041	Pension			175,000	175,000	285,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		60,000	60,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>491,000</b>	<b>491,000</b>	<b>491,000</b>
011302 - A092	Computer Equipment		90,000	90,000	90,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>618,000</b>	<b>618,000</b>	<b>945,000</b>
011302 - A130	Transport		200,000	200,000	400,000
011302 - A131	Machinery and Equipment		110,000	110,000	135,000
011302 - A132	Furniture and Fixture		55,000	55,000	85,000
011302 - A133	Buildings and Structure		150,000	150,000	200,000
011302 - A137	Computer Equipment		80,000	80,000	95,000
011302 - A138	General		23,000	23,000	30,000
<b>Total - Embassy of Pakistan in Sana</b>			<b>37,740,000</b>	<b>37,740,000</b>	<b>41,622,000</b>
<b>HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>19,143,000</b>	<b>19,143,000</b>	<b>22,050,000</b>
011302 - A011	Pay	8 8	8,290,000	8,290,000	9,777,000
011302 - A011-1	Pay of Officers	(2) (2)	(990,000)	(990,000)	(1,277,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(7,300,000)	(7,300,000)	(8,500,000)
011302 - A012	Allowances		10,853,000	10,853,000	12,273,000
011302 - A012-1	Regular Allowances		(10,052,000)	(10,052,000)	(11,462,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(801,000)	(801,000)	(811,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>14,148,000</b>	<b>14,148,000</b>	<b>16,067,000</b>
011302 - A032	Communications		776,000	776,000	1,140,000
011302 - A033	Utilities		875,000	875,000	975,000
011302 - A034	Occupancy Costs		11,125,000	11,125,000	12,405,000
011302 - A035	Operating Leases		100,000	100,000	100,000
011302 - A036	Motor Vehicles		152,000	152,000	152,000
011302 - A038	Travel and Transportation		545,000	545,000	705,000
011302 - A039	General		575,000	575,000	590,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011302 - A041	Pension		10,000	10,000	10,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>321,000</b>	<b>321,000</b>	<b>321,000</b>
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>545,000</b>	<b>545,000</b>	<b>545,000</b>
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		10,000	10,000	10,000
011302 - A132	Furniture and Fixture		10,000	10,000	10,000
011302 - A133	Buildings and Structure		275,000	275,000	275,000
<b>Total - Vice Consulate of Pakistan, Birmingham</b>			<b>34,267,000</b>	<b>34,267,000</b>	<b>39,093,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0599 CONSULATE GENERAL IN DUBAI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>96,207,000</b>	<b>96,207,000</b>	<b>103,535,000</b>
011302 - A011	Pay	42 42	22,625,000	22,625,000	23,836,000
011302 - A011-1	Pay of Officers	(7) (7)	(3,525,000)	(3,525,000)	(4,061,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(19,100,000)	(19,100,000)	(19,775,000)
011302 - A012	Allowances		73,582,000	73,582,000	79,699,000
011302 - A012-1	Regular Allowances		(65,611,000)	(65,611,000)	(72,178,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(7,971,000)	(7,971,000)	(7,521,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>54,959,000</b>	<b>54,959,000</b>	<b>58,793,000</b>
011302 - A032	Communications		4,725,000	4,725,000	4,628,000
011302 - A033	Utilities		2,691,000	2,691,000	2,961,000
011302 - A034	Occupancy Costs		41,051,000	41,051,000	44,500,000
011302 - A036	Motor Vehicles		150,000	150,000	200,000
011302 - A038	Travel and Transportation		3,697,000	3,697,000	3,803,000
011302 - A039	General		2,645,000	2,645,000	2,701,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>225,000</b>	<b>225,000</b>	<b>300,000</b>
011302 - A041	Pension		225,000	225,000	300,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>270,000</b>	<b>270,000</b>	<b>300,000</b>
011302 - A063	Entertainment & Gifts		270,000	270,000	300,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>942,000</b>	<b>942,000</b>	<b>897,000</b>
011302 - A092	Computer Equipment		193,000	193,000	268,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		406,000	406,000	351,000
011302 - A097	Purchase of Furniture & Fixture		341,000	341,000	276,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,112,000</b>	<b>3,112,000</b>	<b>3,339,000</b>
011302 - A130	Transport		1,830,000	1,830,000	1,950,000
011302 - A131	Machinery and Equipment		289,000	289,000	293,000
011302 - A132	Furniture and Fixture		250,000	250,000	295,000
011302 - A133	Buildings and Structure		622,000	622,000	665,000
011302 - A137	Computer Equipment		63,000	63,000	78,000
011302 - A138	General		58,000	58,000	58,000
<b>Total -</b>	<b>Consulate General in Dubai</b>		<b>155,715,000</b>	<b>155,715,000</b>	<b>167,164,000</b>
<b>HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>15,484,000</b>	<b>15,484,000</b>	<b>16,437,000</b>
011302 - A011	Pay	6 6	4,986,000	4,986,000	5,289,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,006,000)	(1,006,000)	(1,089,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(3,980,000)	(3,980,000)	(4,200,000)
011302 - A012	Allowances		10,498,000	10,498,000	11,148,000
011302 - A012-1	Regular Allowances		(10,092,000)	(10,092,000)	(10,667,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(406,000)	(406,000)	(481,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>11,325,000</b>	<b>11,325,000</b>	<b>13,019,000</b>
011302 - A032	Communications		1,315,000	1,315,000	1,515,000
011302 - A033	Utilities		1,400,000	1,400,000	1,635,000
011302 - A034	Occupancy Costs		7,150,000	7,150,000	7,864,000
011302 - A036	Motor Vehicles		250,000	250,000	275,000
011302 - A038	Travel and Transportation		675,000	675,000	1,130,000
011302 - A039	General		535,000	535,000	600,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>381,000</b>	<b>381,000</b>	<b>381,000</b>
011302 - A092	Computer Equipment		100,000	100,000	100,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		180,000	180,000	180,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>477,000</b>	<b>477,000</b>	<b>581,000</b>
011302 - A130	Transport		210,000	210,000	250,000
011302 - A131	Machinery and Equipment		25,000	25,000	25,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		187,000	187,000	250,000
011302 - A137	Computer Equipment		30,000	30,000	31,000
<b>Total - Vice Consulate of Pakistan, Glasgow</b>			<b>27,718,000</b>	<b>27,718,000</b>	<b>30,469,000</b>
<b>HQ0601 CONSULATE GENERAL HONGKONG :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>13,048,000</b>	<b>13,048,000</b>	<b>14,323,000</b>
011302 - A011	Pay	5	5	3,596,000	3,596,000
011302 - A011-1	Pay of Officers	(1)	(1)	(444,000)	(462,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,152,000)	(3,600,000)
011302 - A012	Allowances			9,452,000	10,261,000
011302 - A012-1	Regular Allowances			(7,852,000)	(8,511,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,600,000)	(1,750,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>20,865,000</b>	<b>20,865,000</b>	<b>22,067,000</b>
011302 - A032	Communications			686,000	796,000
011302 - A033	Utilities			101,000	126,000
011302 - A034	Occupancy Costs			17,700,000	19,000,000
011302 - A038	Travel and Transportation			190,000	250,000
011302 - A039	General			2,188,000	1,895,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
011302 - A063	Entertainment & Gifts			66,000	66,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>426,000</b>	<b>426,000</b>	<b>426,000</b>
011302 - A092	Computer Equipment			200,000	200,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			100,000	100,000
011302 - A097	Purchase of Furniture & Fixture			125,000	125,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>272,000</b>	<b>272,000</b>	<b>332,000</b>
011302 - A130	Transport			1,000	1,000
011302 - A131	Machinery and Equipment			75,000	80,000
011302 - A132	Furniture and Fixture			50,000	65,000
011302 - A133	Buildings and Structure			45,000	60,000
011302 - A137	Computer Equipment			100,000	125,000
011302 - A138	General			1,000	1,000
<b>Total - Consulate General Hongkong</b>			<b>34,677,000</b>	<b>34,677,000</b>	<b>37,214,000</b>
<b>HQ0602 CONSULATE GENERAL AT ISTANBUL :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>10,251,000</b>	<b>10,251,000</b>	<b>10,987,000</b>



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	4	4	1,981,000	1,981,000	2,149,000
011302 - A011-1	Pay of Officers	(1)	(1)	(431,000)	(431,000)	(449,000)
011302 - A011-2	Pay of Other Staff	(3)	(3)	(1,550,000)	(1,550,000)	(1,700,000)
011302 - A012	Allowances			8,270,000	8,270,000	8,838,000
011302 - A012-1	Regular Allowances			(6,902,000)	(6,902,000)	(7,472,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,368,000)	(1,368,000)	(1,366,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>14,739,000</b>	<b>14,739,000</b>	<b>15,822,000</b>
011302 - A032	Communications			904,000	904,000	895,000
011302 - A033	Utilities			300,000	300,000	330,000
011302 - A034	Occupancy Costs			7,600,000	7,600,000	8,583,000
011302 - A036	Motor Vehicles			200,000	200,000	230,000
011302 - A038	Travel and Transportation			640,000	640,000	690,000
011302 - A039	General			5,095,000	5,095,000	5,094,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
011302 - A063	Entertainment & Gifts			22,000	22,000	22,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
011302 - A092	Computer Equipment			70,000	70,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>640,000</b>	<b>640,000</b>	<b>648,000</b>
011302 - A130	Transport			240,000	240,000	250,000
011302 - A131	Machinery and Equipment			30,000	30,000	40,000
011302 - A132	Furniture and Fixture			22,000	22,000	25,000
011302 - A133	Buildings and Structure			120,000	120,000	125,000
011302 - A137	Computer Equipment			128,000	128,000	128,000
011302 - A138	General			100,000	100,000	80,000
<b>Total - Consulate General at Istanbul</b>				<b>25,799,000</b>	<b>25,799,000</b>	<b>27,626,000</b>
<b>HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>57,214,000</b>	<b>57,214,000</b>	<b>57,575,000</b>
011302 - A011	Pay	25	25	5,762,000	5,762,000	6,375,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,862,000)	(1,862,000)	(1,971,000)
011302 - A011-2	Pay of Other Staff	(22)	(22)	(3,900,000)	(3,900,000)	(4,404,000)
011302 - A012	Allowances			51,452,000	51,452,000	51,200,000
011302 - A012-1	Regular Allowances			(50,070,000)	(50,070,000)	(49,849,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,382,000)	(1,382,000)	(1,351,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>17,490,000</b>	<b>17,490,000</b>	<b>17,948,000</b>
011302 - A032	Communications			1,135,000	1,135,000	1,165,000
011302 - A033	Utilities			1,752,000	1,752,000	1,890,000
011302 - A034	Occupancy Costs			11,600,000	11,600,000	11,670,000
011302 - A038	Travel and Transportation			1,633,000	1,633,000	1,828,000
011302 - A039	General			1,370,000	1,370,000	1,395,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>164,000</b>	<b>164,000</b>	<b>164,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A063			164,000	164,000	164,000
<b>011302 - A09</b>			<b>270,000</b>	<b>270,000</b>	<b>322,000</b>
011302 - A092			6,000	6,000	18,000
011302 - A095			2,000	2,000	2,000
011302 - A096			131,000	131,000	151,000
011302 - A097			131,000	131,000	151,000
<b>011302 - A13</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>1,620,000</b>
011302 - A130			410,000	410,000	430,000
011302 - A131			305,000	305,000	305,000
011302 - A132			270,000	270,000	270,000
011302 - A133			501,000	501,000	501,000
011302 - A137			9,000	9,000	9,000
011302 - A138			105,000	105,000	105,000
<b>Total - Consulate in Afghanistan at Jalalabad</b>			<b>76,739,000</b>	<b>76,739,000</b>	<b>77,630,000</b>
<b>HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR</b>					
<b>011302 - A01</b>			<b>66,565,000</b>	<b>66,565,000</b>	<b>68,643,000</b>
011302 - A011	28	27	5,919,000	5,919,000	5,992,000
011302 - A011-1	(3)	(3)	(1,709,000)	(1,709,000)	(1,741,000)
011302 - A011-2	(25)	(24)	(4,210,000)	(4,210,000)	(4,251,000)
011302 - A012			60,646,000	60,646,000	62,651,000
011302 - A012-1			(59,162,000)	(59,162,000)	(61,252,000)
011302 - A012-2			(1,484,000)	(1,484,000)	(1,399,000)
<b>011302 - A03</b>			<b>17,621,000</b>	<b>17,621,000</b>	<b>17,723,000</b>
011302 - A032			1,230,000	1,230,000	1,205,000
011302 - A033			1,560,000	1,560,000	1,562,000
011302 - A034			12,675,000	12,675,000	12,750,000
011302 - A038			1,410,000	1,410,000	1,505,000
011302 - A039			746,000	746,000	701,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063			60,000	60,000	60,000
<b>011302 - A09</b>			<b>187,000</b>	<b>187,000</b>	<b>257,000</b>
011302 - A092			33,000	33,000	78,000
011302 - A095			2,000	2,000	2,000
011302 - A096			101,000	101,000	126,000
011302 - A097			51,000	51,000	51,000
<b>011302 - A13</b>			<b>1,253,000</b>	<b>1,253,000</b>	<b>1,253,000</b>
011302 - A130			560,000	560,000	560,000
011302 - A131			350,000	350,000	350,000
011302 - A132			70,000	70,000	70,000
011302 - A133			165,000	165,000	165,000
011302 - A137			75,000	75,000	75,000
011302 - A138			33,000	33,000	33,000
<b>Total - Consulate in Afghanistan at Kandhar</b>			<b>85,687,000</b>	<b>85,687,000</b>	<b>87,937,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,306,000</b>	<b>18,306,000</b>	<b>20,873,000</b>
011302 - A011	Pay	11 12	5,423,000	5,423,000	5,798,000
011302 - A011-1	Pay of Officers	(2) (3)	(763,000)	(763,000)	(897,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,660,000)	(4,660,000)	(4,901,000)
011302 - A012	Allowances		12,883,000	12,883,000	15,075,000
011302 - A012-1	Regular Allowances		(11,330,000)	(11,330,000)	(12,922,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,553,000)	(1,553,000)	(2,153,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>12,519,000</b>	<b>12,519,000</b>	<b>13,384,000</b>
011302 - A032	Communications		985,000	985,000	1,133,000
011302 - A033	Utilities		1,424,000	1,424,000	1,739,000
011302 - A034	Occupancy Costs		8,715,000	8,715,000	8,915,000
011302 - A036	Motor Vehicles		160,000	160,000	210,000
011302 - A038	Travel and Transportation		649,000	649,000	779,000
011302 - A039	General		586,000	586,000	608,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>25,000</b>
011302 - A063	Entertainment & Gifts		10,000	10,000	25,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>557,000</b>	<b>557,000</b>	<b>557,000</b>
011302 - A092	Computer Equipment		153,000	153,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	201,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	201,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>466,000</b>	<b>466,000</b>	<b>546,000</b>
011302 - A130	Transport		201,000	201,000	226,000
011302 - A131	Machinery and Equipment		101,000	101,000	116,000
011302 - A132	Furniture and Fixture		11,000	11,000	11,000
011302 - A133	Buildings and Structure		100,000	100,000	125,000
011302 - A137	Computer Equipment		33,000	33,000	38,000
011302 - A138	General		20,000	20,000	30,000
<b>Total -</b>	<b>Vice Consulate of Pakistan at Manchester</b>		<b>31,858,000</b>	<b>31,858,000</b>	<b>35,385,000</b>
<b>HQ0606 CONSULATE IN IRAN AT MESHED :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>28,998,000</b>	<b>28,998,000</b>	<b>30,359,000</b>
011302 - A011	Pay	15 15	6,420,000	6,420,000	6,896,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,430,000)	(1,430,000)	(1,506,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(4,990,000)	(4,990,000)	(5,390,000)
011302 - A012	Allowances		22,578,000	22,578,000	23,463,000
011302 - A012-1	Regular Allowances		(21,150,000)	(21,150,000)	(21,950,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,428,000)	(1,428,000)	(1,513,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>8,256,000</b>	<b>8,256,000</b>	<b>8,509,000</b>
011302 - A032	Communications		620,000	620,000	655,000
011302 - A033	Utilities		811,000	811,000	906,000
011302 - A034	Occupancy Costs		3,850,000	3,850,000	3,850,000
011302 - A036	Motor Vehicles		220,000	220,000	225,000
011302 - A038	Travel and Transportation		1,120,000	1,120,000	1,150,000
011302 - A039	General		1,635,000	1,635,000	1,723,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>236,000</b>	<b>236,000</b>	<b>256,000</b>
011302 - A092	Computer Equipment		73,000	73,000	93,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		81,000	81,000	81,000
011302 - A097	Purchase of Furniture & Fixture		81,000	81,000	81,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>940,000</b>	<b>940,000</b>	<b>1,015,000</b>
011302 - A130	Transport		255,000	255,000	270,000
011302 - A131	Machinery and Equipment		110,000	110,000	140,000
011302 - A132	Furniture and Fixture		95,000	95,000	95,000
011302 - A133	Buildings and Structure		335,000	335,000	350,000
011302 - A137	Computer Equipment		95,000	95,000	110,000
011302 - A138	General		50,000	50,000	50,000
<b>Total -</b>	<b>Consulate in Iran at Meshed</b>		<b>38,514,000</b>	<b>38,514,000</b>	<b>40,223,000</b>
<b>HQ0607 CONSULATE GENERAL OF PAKISTAN</b>					
<b>U.S.A. AT NEW YORK :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>87,268,000</b>	<b>87,268,000</b>	<b>93,529,000</b>
011302 - A011	Pay	23 23	31,090,000	31,090,000	35,139,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,285,000)	(2,285,000)	(2,334,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(28,805,000)	(28,805,000)	(32,805,000)
011302 - A012	Allowances		56,178,000	56,178,000	58,390,000
011302 - A012-1	Regular Allowances		(28,377,000)	(28,377,000)	(29,940,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(27,801,000)	(27,801,000)	(28,450,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>45,451,000</b>	<b>45,451,000</b>	<b>52,996,000</b>
011302 - A032	Communications		4,555,000	4,555,000	4,740,000
011302 - A033	Utilities		3,890,000	3,890,000	4,090,000
011302 - A034	Occupancy Costs		30,201,000	30,201,000	33,201,000
011302 - A035	Operating Leases				750,000
011302 - A036	Motor Vehicles		600,000	600,000	900,000
011302 - A038	Travel and Transportation		3,995,000	3,995,000	6,945,000
011302 - A039	General		2,210,000	2,210,000	2,370,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pesnsion		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>90,000</b>	<b>90,000</b>	<b>110,000</b>
011302 - A063	Entertainment & Gifts		90,000	90,000	110,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>577,000</b>	<b>577,000</b>	<b>577,000</b>
011302 - A092	Computer Equipment		213,000	213,000	213,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		181,000	181,000	181,000
011302 - A097	Purchase of Furniture & Fixture		181,000	181,000	181,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,908,000</b>	<b>5,908,000</b>	<b>7,312,000</b>
011302 - A130	Transport		1,725,000	1,725,000	1,950,000
011302 - A131	Machinery and Equipment		600,000	600,000	700,000
011302 - A132	Furniture and Fixture		325,000	325,000	375,000
011302 - A133	Buildings and Structure		3,001,000	3,001,000	3,976,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137			232,000	232,000	277,000
011302 - A138			25,000	25,000	34,000
<b>Total - Consulate General of Pakistan U.S.A. at New York</b>			<b>139,295,000</b>	<b>139,295,000</b>	<b>154,525,000</b>
<b>HQ0608 CONSULATE IN IRAN AT ZAHIDAN</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>37,271,000</b>	<b>37,271,000</b>	<b>37,929,000</b>
011302 - A011	Pay	18 18	5,998,000	5,998,000	6,337,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,808,000)	(1,808,000)	(1,847,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(4,190,000)	(4,190,000)	(4,490,000)
011302 - A012	Allowances		31,273,000	31,273,000	31,592,000
011302 - A012-1	Regular Allowances		(29,873,000)	(29,873,000)	(30,047,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,400,000)	(1,400,000)	(1,545,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>8,257,000</b>	<b>8,257,000</b>	<b>9,331,000</b>
011302 - A032	Communications		819,000	819,000	957,000
011302 - A033	Utilities		1,130,000	1,130,000	1,148,000
011302 - A034	Occupancy Costs		3,915,000	3,915,000	4,096,000
011302 - A036	Motor Vehicles		292,000	292,000	297,000
011302 - A038	Travel and Transportation		1,357,000	1,357,000	1,400,000
011302 - A039	General		744,000	744,000	1,433,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>566,000</b>	<b>566,000</b>	<b>566,000</b>
011302 - A092	Computer Equipment		63,000	63,000	63,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	201,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	301,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>747,000</b>	<b>747,000</b>	<b>1,019,000</b>
011302 - A130	Transport		260,000	260,000	375,000
011302 - A131	Machinery and Equipment		125,000	125,000	155,000
011302 - A132	Furniture and Fixture		100,000	100,000	200,000
011302 - A133	Buildings and Structure		178,000	178,000	190,000
011302 - A137	Computer Equipment		62,000	62,000	69,000
011302 - A138	General		22,000	22,000	30,000
<b>Total - Consulate in Iran at Zahidan</b>			<b>46,922,000</b>	<b>46,922,000</b>	<b>48,926,000</b>
<b>HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>2,985,000</b>	<b>2,985,000</b>	<b>3,304,000</b>
011302 - A011	Pay	1 1	255,000	255,000	254,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(255,000)	(255,000)	(254,000)
011302 - A012	Allowances		2,730,000	2,730,000	3,050,000
011302 - A012-1	Regular Allowances		(1,780,000)	(1,780,000)	(1,900,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(950,000)	(950,000)	(1,150,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>2,649,000</b>	<b>2,649,000</b>	<b>3,026,000</b>
011302 - A032	Communications		538,000	538,000	568,000
011302 - A033	Utilities		262,000	262,000	337,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A034			1,553,000	1,553,000	1,788,000
011302 - A036			1,000	1,000	1,000
011302 - A038			47,000	47,000	77,000
011302 - A039			248,000	248,000	255,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A063			1,000	1,000	1,000
<b>011302 - A09</b>			<b>260,000</b>	<b>260,000</b>	<b>280,000</b>
011302 - A092			130,000	130,000	150,000
011302 - A096			30,000	30,000	30,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>319,000</b>	<b>319,000</b>	<b>344,000</b>
011302 - A131			115,000	115,000	130,000
011302 - A133			174,000	174,000	174,000
011302 - A137			30,000	30,000	40,000
<b>Total - Consulate General of Pakistan, Montreal</b>			<b>6,215,000</b>	<b>6,215,000</b>	<b>6,956,000</b>
<b>HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :</b>					
<b>011302 - A01</b>			<b>1,626,000</b>	<b>1,626,000</b>	<b>1,626,000</b>
011302 - A012			1,626,000	1,626,000	1,626,000
011302 - A012-2			(1,626,000)	(1,626,000)	(1,626,000)
<b>Total - Honorary Consulates of Pakistan in Foreign Countries</b>			<b>1,626,000</b>	<b>1,626,000</b>	<b>1,626,000</b>
<b>HQ0611 EMBASSY OF PAKISTAN, LISBON :</b>					
<b>011302 - A01</b>			<b>27,110,000</b>	<b>27,110,000</b>	<b>29,463,000</b>
011302 - A011	9	9	9,863,000	9,863,000	10,391,000
011302 - A011-1	(2)	(2)	(1,468,000)	(1,468,000)	(1,668,000)
011302 - A011-2	(7)	(7)	(8,395,000)	(8,395,000)	(8,723,000)
011302 - A012			17,247,000	17,247,000	19,072,000
011302 - A012-1			(12,772,000)	(12,772,000)	(14,397,000)
011302 - A012-2			(4,475,000)	(4,475,000)	(4,675,000)
<b>011302 - A03</b>			<b>28,453,000</b>	<b>28,453,000</b>	<b>32,693,000</b>
011302 - A032			2,598,000	2,598,000	2,598,000
011302 - A033			1,130,000	1,130,000	1,200,000
011302 - A034			19,500,000	19,500,000	21,800,000
011302 - A036			175,000	175,000	175,000
011302 - A038			1,150,000	1,150,000	1,175,000
011302 - A039			3,900,000	3,900,000	5,745,000
<b>011302 - A06</b>			<b>250,000</b>	<b>250,000</b>	<b>251,000</b>
011302 - A063			250,000	250,000	251,000
<b>011302 - A09</b>			<b>406,000</b>	<b>406,000</b>	<b>406,000</b>
011302 - A092			180,000	180,000	180,000
011302 - A095			1,000	1,000	1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A096			100,000	100,000	100,000
011302 - A097			125,000	125,000	125,000
<b>011302 - A13</b>			<b>1,035,000</b>	<b>1,035,000</b>	<b>1,050,000</b>
011302 - A130			440,000	440,000	450,000
011302 - A131			100,000	100,000	100,000
011302 - A132			50,000	50,000	50,000
011302 - A133			175,000	175,000	175,000
011302 - A137			200,000	200,000	200,000
011302 - A138			70,000	70,000	75,000
<b>Total - Embassy of Pakistan, Lisbon</b>			<b>57,254,000</b>	<b>57,254,000</b>	<b>63,863,000</b>
<b>HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORONTO</b>					
<b>011302 - A01</b>			<b>33,501,000</b>	<b>33,501,000</b>	<b>38,402,000</b>
011302 - A011		14 14	11,002,000	11,002,000	12,952,000
011302 - A011-1		(4) (4)	(1,501,000)	(1,501,000)	(1,951,000)
011302 - A011-2		(10) (10)	(9,501,000)	(9,501,000)	(11,001,000)
011302 - A012			22,499,000	22,499,000	25,450,000
011302 - A012-1			(16,797,000)	(16,797,000)	(19,697,000)
011302 - A012-2			(5,702,000)	(5,702,000)	(5,753,000)
<b>011302 - A03</b>			<b>30,489,000</b>	<b>30,489,000</b>	<b>37,322,000</b>
011302 - A032			2,040,000	2,040,000	2,190,000
011302 - A033			678,000	678,000	1,378,000
011302 - A034			25,526,000	25,526,000	31,002,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,279,000	1,279,000	1,629,000
011302 - A039			965,000	965,000	1,122,000
<b>011302 - A06</b>			<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
011302 - A063			165,000	165,000	165,000
<b>011302 - A09</b>			<b>472,000</b>	<b>472,000</b>	<b>472,000</b>
011302 - A092			138,000	138,000	138,000
011302 - A095			2,000	2,000	2,000
011302 - A096			151,000	151,000	151,000
011302 - A097			181,000	181,000	181,000
<b>011302 - A13</b>			<b>1,439,000</b>	<b>1,439,000</b>	<b>1,618,000</b>
011302 - A130			1,101,000	1,101,000	1,101,000
011302 - A131			151,000	151,000	201,000
011302 - A132			26,000	26,000	41,000
011302 - A133			102,000	102,000	202,000
011302 - A137			33,000	33,000	37,000
011302 - A138			26,000	26,000	36,000
<b>Total - Consulate General of Pakistan in Canada at Toronto</b>			<b>66,066,000</b>	<b>66,066,000</b>	<b>77,979,000</b>
<b>HQ0613 EMBASSY OF PAKISTAN, SEOUL :</b>					
<b>011302 - A01</b>			<b>29,472,000</b>	<b>29,472,000</b>	<b>31,879,000</b>
011302 - A011		13 13	9,530,000	9,530,000	10,196,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,196,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(8,200,000)	(8,200,000)	(9,000,000)
011302 - A012	Allowances			19,942,000	19,942,000	21,683,000
011302 - A012-1	Regular Allowances			(17,834,000)	(17,834,000)	(19,262,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,108,000)	(2,108,000)	(2,421,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>32,004,000</b>	<b>32,004,000</b>	<b>37,283,000</b>
011302 - A032	Communications			1,660,000	1,660,000	1,835,000
011302 - A033	Utilities			935,000	935,000	1,900,000
011302 - A034	Occupancy Costs			23,700,000	23,700,000	26,675,000
011302 - A036	Motor Vehicles			1,000	1,000	100,000
011302 - A038	Travel and Transportation			883,000	883,000	1,053,000
011302 - A039	General			4,825,000	4,825,000	5,720,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts			60,000	60,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>351,000</b>	<b>351,000</b>	<b>351,000</b>
011302 - A092	Computer Equipment			150,000	150,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repair and Maintenance</b>			<b>730,000</b>	<b>730,000</b>	<b>761,000</b>
011302 - A130	Transport			300,000	300,000	320,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000
011302 - A137	Computer Equipment			60,000	60,000	66,000
011302 - A138	General			15,000	15,000	20,000
<b>Total - Embassy of Pakistan, Seoul</b>				<b>62,618,000</b>	<b>62,618,000</b>	<b>70,345,000</b>
<b>HQ0614 CONSULATE OF PAKISTAN, BRADFORD :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>20,167,000</b>	<b>20,167,000</b>	<b>22,663,000</b>
011302 - A011	Pay	8	9	7,721,000	7,721,000	8,656,000
011302 - A011-1	Pay of Officers	(1)	(2)	(1,221,000)	(1,221,000)	(1,656,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(6,500,000)	(6,500,000)	(7,000,000)
011302 - A012	Allowances			12,446,000	12,446,000	14,007,000
011302 - A012-1	Regular Allowances			(10,720,000)	(10,720,000)	(12,240,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,726,000)	(1,726,000)	(1,767,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>14,690,000</b>	<b>14,690,000</b>	<b>17,260,000</b>
011302 - A032	Communications			1,298,000	1,298,000	1,500,000
011302 - A033	Utilities			1,250,000	1,250,000	1,875,000
011302 - A034	Occupancy Costs			10,172,000	10,172,000	11,750,000
011302 - A036	Motor Vehicles			200,000	200,000	225,000
011302 - A038	Travel and Transportation			1,130,000	1,130,000	1,165,000
011302 - A039	General			640,000	640,000	745,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>400,000</b>	<b>401,000</b>
011302 - A092	Computer Equipment		100,000	100,000	100,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>850,000</b>	<b>850,000</b>	<b>875,000</b>
011302 - A130	Transport		425,000	425,000	430,000
011302 - A131	Machinery and Equipment		210,000	210,000	210,000
011302 - A132	Furniture and Fixture		25,000	25,000	30,000
011302 - A133	Buildings and Structure		90,000	90,000	100,000
011302 - A137	Computer Equipment		75,000	75,000	75,000
011302 - A138	General		25,000	25,000	30,000
<b>Total - Consulate of Pakistan, Bradford</b>			<b>36,158,000</b>	<b>36,158,000</b>	<b>41,250,000</b>
<b>HQ0615 EMBASSY OF PAKISTAN, BRUNEI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,544,000</b>	<b>21,544,000</b>	<b>23,295,000</b>
011302 - A011	Pay	10 10	5,294,000	5,294,000	5,673,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,889,000)	(1,889,000)	(1,663,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,405,000)	(3,405,000)	(4,010,000)
011302 - A012	Allowances		16,250,000	16,250,000	17,622,000
011302 - A012-1	Regular Allowances		(14,939,000)	(14,939,000)	(16,221,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,311,000)	(1,311,000)	(1,401,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>21,091,000</b>	<b>21,091,000</b>	<b>22,354,000</b>
011302 - A032	Communications		1,098,000	1,098,000	1,230,000
011302 - A033	Utilities		281,000	281,000	345,000
011302 - A034	Occupancy Costs		16,850,000	16,850,000	17,250,000
011302 - A036	Motor Vehicles		110,000	110,000	125,000
011302 - A038	Travel and Transportation		367,000	367,000	410,000
011302 - A039	General		2,385,000	2,385,000	2,994,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>				<b>150,000</b>
011302 - A041	Pension				150,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
011302 - A063	Entertainment & Gifts		71,000	71,000	71,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>351,000</b>	<b>351,000</b>	<b>401,000</b>
011302 - A092	Computer Equipment		60,000	60,000	90,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		120,000	120,000	140,000
011302 - A097	Purchase of Furniture & Fixture		170,000	170,000	170,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>465,000</b>	<b>465,000</b>	<b>476,000</b>
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		49,000	49,000	50,000
011302 - A132	Furniture and Fixture		44,000	44,000	44,000
011302 - A133	Buildings and Structure		50,000	50,000	60,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		22,000	22,000	22,000
<b>Total - Embassy of Pakistan, Brunei</b>			<b>43,522,000</b>	<b>43,522,000</b>	<b>46,747,000</b>
<b>HQ0616 EMBASSY OF PAKISTAN, RIYADH :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>65,865,000</b>	<b>65,865,000</b>	<b>71,739,000</b>
011302 - A011	Pay	30 29	16,695,000	16,695,000	17,818,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(6)	(5)	(3,692,000)	(3,692,000)	(3,313,000)
011302 - A011-2	Pay of Other Staff	(24)	(24)	(13,003,000)	(13,003,000)	(14,505,000)
011302 - A012	Allowances			49,170,000	49,170,000	53,921,000
011302 - A012-1	Regular Allowances			(45,405,000)	(45,405,000)	(49,391,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,765,000)	(3,765,000)	(4,530,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>35,196,000</b>	<b>35,196,000</b>	<b>36,380,000</b>
011302 - A032	Communications			3,890,000	3,890,000	4,260,000
011302 - A033	Utilities			6,200,000	6,200,000	6,000,000
011302 - A034	Occupancy Costs			22,000,000	22,000,000	22,000,000
011302 - A036	Motor Vehicles			1,000	1,000	450,000
011302 - A038	Travel and Transportation			2,185,000	2,185,000	2,465,000
011302 - A039	General			920,000	920,000	1,205,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>125,000</b>	<b>125,000</b>	<b>150,000</b>
011302 - A063	Entertainment & Gifts			125,000	125,000	150,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>751,000</b>	<b>751,000</b>	<b>832,000</b>
011302 - A092	Computer Equipment			110,000	110,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery			320,000	320,000	340,000
011302 - A097	Purchase of Furniture & Fixture			320,000	320,000	340,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,145,000</b>	<b>1,145,000</b>	<b>1,203,000</b>
011302 - A130	Transport			750,000	750,000	750,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			50,000	50,000	65,000
011302 - A133	Buildings and Structure			70,000	70,000	85,000
011302 - A137	Computer Equipment			65,000	65,000	80,000
011302 - A138	General			10,000	10,000	23,000
<b>Total - Embassy of Pakistan, Riyadh</b>				<b>103,083,000</b>	<b>103,083,000</b>	<b>110,305,000</b>
<b>HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>107,879,000</b>	<b>107,879,000</b>	<b>114,231,000</b>
011302 - A011	Pay	57	57	34,151,000	34,151,000	34,964,000
011302 - A011-1	Pay of Officers	(8)	(8)	(4,472,000)	(4,472,000)	(4,211,000)
011302 - A011-2	Pay of Other Staff	(49)	(49)	(29,679,000)	(29,679,000)	(30,753,000)
011302 - A012	Allowances			73,728,000	73,728,000	79,267,000
011302 - A012-1	Regular Allowances			(66,712,000)	(66,712,000)	(71,350,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,016,000)	(7,016,000)	(7,917,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>45,490,000</b>	<b>45,490,000</b>	<b>48,800,000</b>
011302 - A032	Communications			3,034,000	3,034,000	3,747,000
011302 - A033	Utilities			1,130,000	1,130,000	1,385,000
011302 - A034	Occupancy Costs			34,866,000	34,866,000	36,566,000
011302 - A036	Motor Vehicles			302,000	302,000	575,000
011302 - A038	Travel and Transportation			3,971,000	3,971,000	3,907,000
011302 - A039	General			2,187,000	2,187,000	2,620,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>150,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A041			1,000	1,000	150,000
<b>011302 - A06</b>			<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
011302 - A063			52,000	52,000	52,000
<b>011302 - A09</b>			<b>807,000</b>	<b>807,000</b>	<b>792,000</b>
011302 - A092			223,000	223,000	288,000
011302 - A095			2,000	2,000	2,000
011302 - A096			241,000	241,000	251,000
011302 - A097			341,000	341,000	251,000
<b>011302 - A13</b>			<b>3,522,000</b>	<b>3,522,000</b>	<b>4,098,000</b>
011302 - A130			1,625,000	1,625,000	2,035,000
011302 - A131			719,000	719,000	780,000
011302 - A132			325,000	325,000	380,000
011302 - A133			490,000	490,000	535,000
011302 - A137			313,000	313,000	318,000
011302 - A138			50,000	50,000	50,000
<b>Total - Consulate General of Pakistan, Jeddah</b>			<b>157,751,000</b>	<b>157,751,000</b>	<b>168,123,000</b>
<b>HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :</b>					
<b>011302 - A01</b>			<b>24,767,000</b>	<b>24,767,000</b>	<b>25,692,000</b>
011302 - A011			6,213,000	6,213,000	6,313,000
011302 - A011-1	10	10	6,213,000	6,213,000	6,313,000
011302 - A011-1	(2)	(2)	(1,388,000)	(1,388,000)	(1,388,000)
011302 - A011-2	(8)	(8)	(4,825,000)	(4,825,000)	(4,925,000)
011302 - A012			18,554,000	18,554,000	19,379,000
011302 - A012-1			(15,231,000)	(15,231,000)	(16,022,000)
011302 - A012-2			(3,323,000)	(3,323,000)	(3,357,000)
<b>011302 - A03</b>			<b>35,775,000</b>	<b>35,775,000</b>	<b>36,071,000</b>
011302 - A032			2,549,000	2,549,000	2,655,000
011302 - A033			1,530,000	1,530,000	1,530,000
011302 - A034			23,300,000	23,300,000	23,300,000
011302 - A035			70,000	70,000	70,000
011302 - A036			400,000	400,000	400,000
011302 - A038			1,445,000	1,445,000	1,635,000
011302 - A039			6,481,000	6,481,000	6,481,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>45,000</b>	<b>45,000</b>	<b>125,000</b>
011302 - A063			45,000	45,000	125,000
<b>011302 - A09</b>			<b>421,000</b>	<b>421,000</b>	<b>651,000</b>
011302 - A092			120,000	120,000	250,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	200,000
011302 - A097			150,000	150,000	200,000
<b>011302 - A13</b>			<b>593,000</b>	<b>593,000</b>	<b>785,000</b>
011302 - A130			442,000	442,000	475,000
011302 - A131			39,000	39,000	65,000
011302 - A132			22,000	22,000	50,000
011302 - A133			34,000	34,000	70,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137	Computer Equipment		45,000	45,000	105,000
011302 - A138	General		11,000	11,000	20,000
<b>Total -</b>	<b>Embassy of Pakistan, Budapest</b>		<b>61,602,000</b>	<b>61,602,000</b>	<b>63,325,000</b>
<b>HQ0619 CONSULATE GENERAL OF PAKISTAN</b>					
<b>LOS ANGELES :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>42,823,000</b>	<b>42,823,000</b>	<b>45,934,000</b>
011302 - A011	Pay	13 13	12,553,000	12,553,000	13,912,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,746,000)	(1,746,000)	(1,904,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(10,807,000)	(10,807,000)	(12,008,000)
011302 - A012	Allowances		30,270,000	30,270,000	32,022,000
011302 - A012-1	Regular Allowances		(15,223,000)	(15,223,000)	(16,770,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(15,047,000)	(15,047,000)	(15,252,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>46,852,000</b>	<b>46,852,000</b>	<b>47,004,000</b>
011302 - A032	Communications		3,239,000	3,239,000	3,319,000
011302 - A033	Utilities		801,000	801,000	554,000
011302 - A034	Occupancy Costs		38,059,000	38,059,000	38,176,000
011302 - A035	Operating Leases		800,000	800,000	910,000
011302 - A036	Motor Vehicles		250,000	250,000	264,000
011302 - A038	Travel and Transportation		2,428,000	2,428,000	2,448,000
011302 - A039	General		1,275,000	1,275,000	1,333,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>265,000</b>	<b>265,000</b>	<b>265,000</b>
011302 - A063	Entertainment & Gifts		265,000	265,000	265,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>598,000</b>	<b>598,000</b>	<b>598,000</b>
011302 - A092	Computer Equipment		99,000	99,000	99,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		321,000	321,000	321,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,459,000</b>	<b>1,459,000</b>	<b>1,223,000</b>
011302 - A130	Transport		681,000	681,000	501,000
011302 - A131	Machinery and Equipment		75,000	75,000	151,000
011302 - A132	Furniture and Fixture		68,000	68,000	71,000
011302 - A133	Buildings and Structure		312,000	312,000	222,000
011302 - A137	Computer Equipment		193,000	193,000	183,000
011302 - A138	General		130,000	130,000	95,000
<b>Total -</b>	<b>Consulate General of Pakistan, Los Angeles</b>		<b>92,172,000</b>	<b>92,172,000</b>	<b>95,199,000</b>
<b>HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>33,701,000</b>	<b>33,701,000</b>	<b>35,376,000</b>
011302 - A011	Pay	9 9	11,521,000	11,521,000	11,329,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,453,000)	(1,453,000)	(1,468,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(10,068,000)	(10,068,000)	(9,861,000)
011302 - A012	Allowances		22,180,000	22,180,000	24,047,000
011302 - A012-1	Regular Allowances		(20,219,000)	(20,219,000)	(21,636,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,961,000)	(1,961,000)	(2,411,000)

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>44,911,000</b>	<b>44,911,000</b>	<b>48,494,000</b>
011302 - A032	Communications		2,755,000	2,755,000	3,035,000
011302 - A033	Utilities		1,552,000	1,552,000	1,791,000
011302 - A034	Occupancy Costs		32,000,000	32,000,000	34,302,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,095,000	1,095,000	1,270,000
011302 - A039	General		7,508,000	7,508,000	8,095,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts		80,000	80,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>401,000</b>	<b>401,000</b>	<b>464,000</b>
011302 - A092	Computer Equipment		60,000	60,000	63,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		170,000	170,000	200,000
011302 - A097	Purchase of Furniture & Fixture		170,000	170,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>857,000</b>	<b>857,000</b>	<b>1,010,000</b>
011302 - A130	Transport		525,000	525,000	525,000
011302 - A131	Machinery and Equipment		175,000	175,000	200,000
011302 - A132	Furniture and Fixture		35,000	35,000	75,000
011302 - A133	Buildings and Structure		60,000	60,000	95,000
011302 - A137	Computer Equipment		22,000	22,000	75,000
011302 - A138	General		40,000	40,000	40,000
<b>Total -</b>	<b>Embassy of Pakistan, Oslo, Norway</b>		<b>79,951,000</b>	<b>79,951,000</b>	<b>85,430,000</b>
<b>HQ0621 EMBASSY OF PAKISTAN, TASHKENT :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>35,347,000</b>	<b>35,347,000</b>	<b>36,729,000</b>
011302 - A011	Pay	17 17	6,397,000	6,397,000	6,156,000
011302 - A011-1	Pay of Officers	(3) (3)	(2,241,000)	(2,241,000)	(1,914,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(4,156,000)	(4,156,000)	(4,242,000)
011302 - A012	Allowances		28,950,000	28,950,000	30,573,000
011302 - A012-1	Regular Allowances		(26,528,000)	(26,528,000)	(27,951,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,422,000)	(2,422,000)	(2,622,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>30,930,000</b>	<b>30,930,000</b>	<b>33,718,000</b>
011302 - A032	Communications		1,780,000	1,780,000	1,855,000
011302 - A033	Utilities		143,000	143,000	208,000
011302 - A034	Occupancy Costs		16,027,000	16,027,000	17,300,000
011302 - A036	Motor Vehicles		190,000	190,000	225,000
011302 - A038	Travel and Transportation		1,585,000	1,585,000	1,775,000
011302 - A039	General		11,205,000	11,205,000	12,355,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>527,000</b>	<b>527,000</b>	<b>682,000</b>
011302 - A092	Computer Equipment		223,000	223,000	303,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	176,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A097			151,000	151,000	201,000
<b>011302 - A13</b>			<b>763,000</b>	<b>763,000</b>	<b>951,000</b>
011302 - A130			367,000	367,000	550,000
011302 - A131			165,000	165,000	150,000
011302 - A132			50,000	50,000	50,000
011302 - A133			43,000	43,000	43,000
011302 - A137			108,000	108,000	128,000
011302 - A138			30,000	30,000	30,000
<b>Total - Embassy of Pakistan, Tashkent</b>			<b>67,628,000</b>	<b>67,628,000</b>	<b>72,141,000</b>
<b>HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY KAZAKISTAN :</b>					
<b>011302 - A01</b>			<b>22,835,000</b>	<b>22,835,000</b>	<b>24,780,000</b>
011302 - A011	Pay	13 13	5,308,000	5,308,000	5,700,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,406,000)	(1,406,000)	(1,298,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(3,902,000)	(3,902,000)	(4,402,000)
011302 - A012	Allowances		17,527,000	17,527,000	19,080,000
011302 - A012-1	Regular Allowances		(16,095,000)	(16,095,000)	(17,608,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,432,000)	(1,432,000)	(1,472,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>27,280,000</b>	<b>27,280,000</b>	<b>30,345,000</b>
011302 - A032	Communications		2,095,000	2,095,000	2,095,000
011302 - A033	Utilities		1,189,000	1,189,000	1,204,000
011302 - A034	Occupancy Costs		18,566,000	18,566,000	21,586,000
011302 - A036	Motor Vehicles		436,000	436,000	436,000
011302 - A038	Travel and Transportation		1,639,000	1,639,000	1,664,000
011302 - A039	General		3,355,000	3,355,000	3,360,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
011302 - A063	Entertainment & Gifts		85,000	85,000	85,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>522,000</b>	<b>522,000</b>	<b>537,000</b>
011302 - A092	Computer Equipment		168,000	168,000	183,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		176,000	176,000	176,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,086,000</b>	<b>1,086,000</b>	<b>1,096,000</b>
011302 - A130	Transport		451,000	451,000	451,000
011302 - A131	Machinery and Equipment		141,000	141,000	141,000
011302 - A132	Furniture and Fixture		121,000	121,000	126,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		123,000	123,000	123,000
011302 - A138	General		50,000	50,000	55,000
<b>Total - Embassy of Pakistan, Almata (Almaty) Kazakhstan</b>			<b>51,809,000</b>	<b>51,809,000</b>	<b>56,844,000</b>
<b>HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>31,799,000</b>	<b>31,799,000</b>	<b>33,842,000</b>
011302 - A011	Pay	14 14	5,269,000	5,269,000	5,486,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011-1	Pay of Officers	(3)	(3)	(1,815,000)	(1,815,000)	(2,017,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(3,454,000)	(3,454,000)	(3,469,000)
011302 - A012	Allowances			26,530,000	26,530,000	28,356,000
011302 - A012-1	Regular Allowances			(24,369,000)	(24,369,000)	(25,795,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,161,000)	(2,161,000)	(2,561,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>33,640,000</b>	<b>33,640,000</b>	<b>35,543,000</b>
011302 - A032	Communications			2,481,000	2,481,000	2,878,000
011302 - A033	Utilities			974,000	974,000	1,019,000
011302 - A034	Occupancy Costs			19,926,000	19,926,000	20,752,000
011302 - A036	Motor Vehicles			355,000	355,000	430,000
011302 - A038	Travel and Transportation			1,960,000	1,960,000	2,118,000
011302 - A039	General			7,944,000	7,944,000	8,346,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
011302 - A092	Computer Equipment			51,000	51,000	51,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			201,000	201,000	201,000
011302 - A097	Purchase of Furniture & Fixture			101,000	101,000	101,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,095,000</b>	<b>1,095,000</b>	<b>1,133,000</b>
011302 - A130	Transport			360,000	360,000	350,000
011302 - A131	Machinery and Equipment			180,000	180,000	225,000
011302 - A132	Furniture and Fixture			110,000	110,000	120,000
011302 - A133	Buildings and Structure			274,000	274,000	263,000
011302 - A137	Computer Equipment			143,000	143,000	143,000
011302 - A138	General			28,000	28,000	32,000
<b>Total -</b>	<b>Embassy of Pakistan, Dushambe</b>			<b>66,943,000</b>	<b>66,943,000</b>	<b>70,927,000</b>
	<b>Tajikistan</b>					

**HQ0624 EMBASSY OF PAKISTAN, ASHGABAT**  
**TURKMENSTAN :**

<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>22,398,000</b>	<b>22,398,000</b>	<b>23,710,000</b>
011302 - A011	Pay	11	11	5,913,000	5,913,000	6,670,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,308,000)	(1,308,000)	(1,367,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,605,000)	(4,605,000)	(5,303,000)
011302 - A012	Allowances			16,485,000	16,485,000	17,040,000
011302 - A012-1	Regular Allowances			(15,060,000)	(15,060,000)	(15,720,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,425,000)	(1,425,000)	(1,320,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>19,104,000</b>	<b>19,104,000</b>	<b>20,864,000</b>
011302 - A032	Communications			2,255,000	2,255,000	2,340,000
011302 - A033	Utilities			451,000	451,000	141,000
011302 - A034	Occupancy Costs			10,300,000	10,300,000	11,403,000
011302 - A036	Motor Vehicles			600,000	600,000	550,000
011302 - A038	Travel and Transportation			888,000	888,000	880,000
011302 - A039	General			4,610,000	4,610,000	5,550,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>175,000</b>	<b>175,000</b>	<b>250,000</b>
011302 - A041	Pension			175,000	175,000	250,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>65,000</b>	<b>65,000</b>	<b>50,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A063			65,000	65,000	50,000
<b>011302 - A09</b>			<b>396,000</b>	<b>396,000</b>	<b>396,000</b>
011302 - A092			45,000	45,000	45,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	175,000
011302 - A097			175,000	175,000	175,000
<b>011302 - A13</b>			<b>900,000</b>	<b>900,000</b>	<b>865,000</b>
011302 - A130			540,000	540,000	400,000
011302 - A131			150,000	150,000	200,000
011302 - A132			50,000	50,000	100,000
011302 - A133			80,000	80,000	100,000
011302 - A137			60,000	60,000	45,000
011302 - A138			20,000	20,000	20,000
<b>Total - Embassy of Pakistan, Ashgabat, Turkmenistan</b>			<b>43,038,000</b>	<b>43,038,000</b>	<b>46,135,000</b>
<b>HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN</b>					
<b>011302 - A01</b>			<b>19,426,000</b>	<b>19,426,000</b>	<b>21,511,000</b>
011302 - A011	14	14	4,104,000	4,104,000	4,535,000
011302 - A011-1	(3)	(3)	(1,198,000)	(1,198,000)	(1,219,000)
011302 - A011-2	(11)	(11)	(2,906,000)	(2,906,000)	(3,316,000)
011302 - A012			15,322,000	15,322,000	16,976,000
011302 - A012-1			(14,006,000)	(14,006,000)	(15,586,000)
011302 - A012-2			(1,316,000)	(1,316,000)	(1,390,000)
<b>011302 - A03</b>			<b>16,448,000</b>	<b>16,448,000</b>	<b>18,149,000</b>
011302 - A032			1,472,000	1,472,000	1,492,000
011302 - A033			413,000	413,000	489,000
011302 - A034			10,203,000	10,203,000	11,503,000
011302 - A036			266,000	266,000	266,000
011302 - A038			1,148,000	1,148,000	1,238,000
011302 - A039			2,946,000	2,946,000	3,161,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
011302 - A063			106,000	106,000	106,000
<b>011302 - A09</b>			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
011302 - A092			6,000	6,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			61,000	61,000	61,000
011302 - A097			61,000	61,000	61,000
<b>011302 - A13</b>			<b>766,000</b>	<b>766,000</b>	<b>766,000</b>
011302 - A130			201,000	201,000	201,000
011302 - A131			156,000	156,000	156,000
011302 - A132			76,000	76,000	76,000
011302 - A133			242,000	242,000	242,000
011302 - A137			33,000	33,000	33,000
011302 - A138			58,000	58,000	58,000
<b>Total - Embassy of Pakistan, Baku, Azerbaijan</b>			<b>36,877,000</b>	<b>36,877,000</b>	<b>40,663,000</b>



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0626 CONSULATE GENERAL OF PAKISTAN</b>					
<b>MAZAR-I-SHARIF :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>45,522,000</b>	<b>45,522,000</b>	<b>46,645,000</b>
011302 - A011	Pay	20 20	3,880,000	3,880,000	3,765,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,024,000)	(1,024,000)	(1,042,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(2,856,000)	(2,856,000)	(2,723,000)
011302 - A012	Allowances		41,642,000	41,642,000	42,880,000
011302 - A012-1	Regular Allowances		(40,709,000)	(40,709,000)	(41,933,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(933,000)	(933,000)	(947,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>16,734,000</b>	<b>16,734,000</b>	<b>16,664,000</b>
011302 - A032	Communications		933,000	933,000	960,000
011302 - A033	Utilities		1,191,000	1,191,000	1,204,000
011302 - A034	Occupancy Costs		11,190,000	11,190,000	10,840,000
011302 - A038	Travel and Transportation		2,440,000	2,440,000	2,495,000
011302 - A039	General		980,000	980,000	1,165,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>125,000</b>	<b>125,000</b>	<b>175,000</b>
011302 - A041	Pension		125,000	125,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>35,000</b>
011302 - A063	Entertainment & Gifts		15,000	15,000	35,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>382,000</b>	<b>382,000</b>	<b>433,000</b>
011302 - A092	Computer Equipment		78,000	78,000	78,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		176,000	176,000	177,000
011302 - A097	Purchase of Furniture & Fixture		126,000	126,000	176,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>993,000</b>	<b>993,000</b>	<b>1,023,000</b>
011302 - A130	Transport		405,000	405,000	415,000
011302 - A131	Machinery and Equipment		155,000	155,000	155,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		265,000	265,000	285,000
011302 - A137	Computer Equipment		56,000	56,000	56,000
011302 - A138	General		12,000	12,000	12,000
<b>Total -</b>	<b>Consulate General of Pakistan, Mazar-i-Sharif</b>		<b>63,771,000</b>	<b>63,771,000</b>	<b>64,975,000</b>
<b>HQ0627 EMBASSY OF PAKISTAN, PRETORIA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>45,807,000</b>	<b>47,756,000</b>	<b>51,053,000</b>
011302 - A011	Pay	19 19	7,812,000	8,162,000	8,605,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,605,000)	(2,807,000)	(2,897,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(5,207,000)	(5,355,000)	(5,708,000)
011302 - A012	Allowances		37,995,000	39,594,000	42,448,000
011302 - A012-1	Regular Allowances		(33,119,000)	(34,418,000)	(36,462,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,876,000)	(5,176,000)	(5,986,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>44,541,000</b>	<b>45,055,000</b>	<b>47,815,000</b>
011302 - A032	Communications		3,755,000	4,035,000	4,755,000
011302 - A033	Utilities		1,606,000	1,721,000	2,296,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A034			24,187,000	24,187,000	23,712,000
011302 - A035			2,000	2,000	2,000
011302 - A036			680,000	680,000	685,000
011302 - A038			4,020,000	4,020,000	4,890,000
011302 - A039			10,410,000	10,410,000	11,475,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
011302 - A092			153,000	153,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			141,000	141,000	141,000
011302 - A097			141,000	141,000	141,000
<b>011302 - A13</b>			<b>2,043,000</b>	<b>2,043,000</b>	<b>2,408,000</b>
011302 - A130			925,000	925,000	1,150,000
011302 - A131			300,000	300,000	350,000
011302 - A132			175,000	175,000	200,000
011302 - A133			520,000	520,000	550,000
011302 - A137			93,000	93,000	123,000
011302 - A138			30,000	30,000	35,000
<b>Total - Embassy of Pakistan, Pretoria</b>			<b>95,392,000</b>	<b>95,392,000</b>	<b>101,814,000</b>
<b>HQ0628 HIGH COMMISSION OF PAKISTAN, NEW DELHI (PASSPORT OFFICE) :</b>					
<b>011302 - A01</b>			<b>25,919,000</b>	<b>25,919,000</b>	<b>27,977,000</b>
011302 - A011	14	14	3,488,000	3,488,000	3,326,000
011302 - A011-1	(1)	(1)	(503,000)	(503,000)	(341,000)
011302 - A011-2	(13)	(13)	(2,985,000)	(2,985,000)	(2,985,000)
011302 - A012			22,431,000	22,431,000	24,651,000
011302 - A012-1			(20,781,000)	(20,781,000)	(22,601,000)
011302 - A012-2			(1,650,000)	(1,650,000)	(2,050,000)
<b>011302 - A03</b>			<b>5,923,000</b>	<b>5,923,000</b>	<b>6,473,000</b>
011302 - A032			303,000	303,000	343,000
011302 - A033			950,000	950,000	1,150,000
011302 - A034			3,300,000	3,300,000	3,500,000
011302 - A038			130,000	130,000	140,000
011302 - A039			1,240,000	1,240,000	1,340,000
<b>011302 - A13</b>			<b>336,000</b>	<b>336,000</b>	<b>366,000</b>
011302 - A131			100,000	100,000	110,000
011302 - A132			100,000	100,000	110,000
011302 - A133			100,000	100,000	110,000
011302 - A137			36,000	36,000	36,000
<b>Total - High Commission of Pakistan, New Delhi (Passport Office)</b>			<b>32,178,000</b>	<b>32,178,000</b>	<b>34,816,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>47,870,000</b>	<b>47,870,000</b>	<b>49,606,000</b>
011302 - A011	Pay	20 20	5,301,000	5,301,000	5,428,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,376,000)	(1,376,000)	(1,393,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(3,925,000)	(3,925,000)	(4,035,000)
011302 - A012	Allowances		42,569,000	42,569,000	44,178,000
011302 - A012-1	Regular Allowances		(40,767,000)	(40,767,000)	(42,412,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,802,000)	(1,802,000)	(1,766,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>21,017,000</b>	<b>21,017,000</b>	<b>21,522,000</b>
011302 - A032	Communications		1,061,000	1,061,000	1,130,000
011302 - A033	Utilities		995,000	995,000	1,050,000
011302 - A034	Occupancy Costs		15,900,000	15,900,000	16,152,000
011302 - A038	Travel and Transportation		2,055,000	2,055,000	2,100,000
011302 - A039	General		1,006,000	1,006,000	1,090,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>267,000</b>	<b>267,000</b>	<b>367,000</b>
011302 - A092	Computer Equipment		93,000	93,000	123,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		71,000	71,000	91,000
011302 - A097	Purchase of Furniture & Fixture		101,000	101,000	151,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>988,000</b>	<b>988,000</b>	<b>1,043,000</b>
011302 - A130	Transport		335,000	335,000	375,000
011302 - A131	Machinery and Equipment		205,000	205,000	215,000
011302 - A132	Furniture and Fixture		85,000	85,000	90,000
011302 - A133	Buildings and Structure		270,000	270,000	270,000
011302 - A137	Computer Equipment		78,000	78,000	78,000
011302 - A138	General		15,000	15,000	15,000
<b>Total -</b>	<b>Consulate General of Pakistan, at Herat</b>		<b>70,212,000</b>	<b>70,212,000</b>	<b>72,608,000</b>
<b>HQ0630 ESTABLISHING PAKISTAN EMBASSY, SARAJEVO (BOSNIA/HERZEGOVINA) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>27,191,000</b>	<b>27,191,000</b>	<b>29,082,000</b>
011302 - A011	Pay	10 10	6,294,000	6,294,000	6,556,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,594,000)	(1,594,000)	(1,762,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,700,000)	(4,700,000)	(4,794,000)
011302 - A012	Allowances		20,897,000	20,897,000	22,526,000
011302 - A012-1	Regular Allowances		(16,544,000)	(16,544,000)	(18,236,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,353,000)	(4,353,000)	(4,290,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,994,000</b>	<b>32,994,000</b>	<b>35,164,000</b>
011302 - A032	Communications		2,753,000	2,753,000	2,753,000
011302 - A033	Utilities		1,795,000	1,795,000	1,895,000
011302 - A034	Occupancy Costs		23,800,000	23,800,000	24,500,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,455,000	1,455,000	1,795,000
011302 - A039	General		3,190,000	3,190,000	4,220,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A041			175,000	175,000	175,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>55,000</b>
011302 - A063			100,000	100,000	55,000
<b>011302 - A09</b>			<b>746,000</b>	<b>746,000</b>	<b>776,000</b>
011302 - A092			270,000	270,000	250,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	200,000
011302 - A097			300,000	300,000	325,000
<b>011302 - A13</b>			<b>885,000</b>	<b>885,000</b>	<b>940,000</b>
011302 - A130			500,000	500,000	530,000
011302 - A131			140,000	140,000	150,000
011302 - A132			50,000	50,000	65,000
011302 - A133			70,000	70,000	70,000
011302 - A137			100,000	100,000	100,000
011302 - A138			25,000	25,000	25,000
<b>Total - Establishing Pakistan Embassy, Sarajevo (Bosnia/Herzegovina)</b>			<b>62,091,000</b>	<b>62,091,000</b>	<b>66,192,000</b>
<b>HQ0631 EMBASSY OF PAKISTAN, KIEV :</b>					
<b>011302 - A01</b>			<b>19,319,000</b>	<b>19,319,000</b>	<b>21,497,000</b>
011302 - A011			4,711,000	4,711,000	5,391,000
011302 - A011-1	9	9	(1,456,000)	(1,456,000)	(1,586,000)
011302 - A011-2	(2)	(2)	(3,255,000)	(3,255,000)	(3,805,000)
011302 - A012	(7)	(7)	(13,223,000)	(13,223,000)	(14,690,000)
011302 - A012-1			(1,385,000)	(1,385,000)	(1,416,000)
011302 - A012-2					
<b>011302 - A03</b>			<b>31,422,000</b>	<b>31,422,000</b>	<b>32,280,000</b>
011302 - A032			1,350,000	1,350,000	1,455,000
011302 - A033			827,000	827,000	940,000
011302 - A034			23,200,000	23,200,000	23,300,000
011302 - A036			225,000	225,000	240,000
011302 - A038			1,295,000	1,295,000	1,470,000
011302 - A039			4,525,000	4,525,000	4,875,000
<b>011302 - A04</b>			<b>175,000</b>	<b>175,000</b>	<b>1,000</b>
011302 - A041			175,000	175,000	1,000
<b>011302 - A06</b>			<b>86,000</b>	<b>86,000</b>	<b>96,000</b>
011302 - A063			86,000	86,000	96,000
<b>011302 - A09</b>			<b>661,000</b>	<b>661,000</b>	<b>661,000</b>
011302 - A092			160,000	160,000	160,000
011302 - A095			1,000	1,000	1,000
011302 - A096			250,000	250,000	250,000
011302 - A097			250,000	250,000	250,000
<b>011302 - A13</b>			<b>1,090,000</b>	<b>1,090,000</b>	<b>1,160,000</b>
011302 - A130			600,000	600,000	600,000
011302 - A131			100,000	100,000	125,000
011302 - A132			50,000	50,000	75,000
011302 - A133			210,000	210,000	210,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137	Computer Equipment		100,000	100,000	110,000
011302 - A138	General		30,000	30,000	40,000
<b>Total - Embassy of Pakistan, Kiev</b>			<b>52,753,000</b>	<b>52,753,000</b>	<b>55,695,000</b>
<b>HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>41,810,000</b>	<b>41,810,000</b>	<b>39,273,000</b>
011302 - A011	Pay	11 10	8,832,000	8,832,000	9,202,000
011302 - A011-1	Pay of Officers	(3) (2)	(1,832,000)	(1,832,000)	(1,570,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(7,000,000)	(7,000,000)	(7,632,000)
011302 - A012	Allowances		32,978,000	32,978,000	30,071,000
011302 - A012-1	Regular Allowances		(27,046,000)	(27,046,000)	(24,089,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,932,000)	(5,932,000)	(5,982,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>54,029,000</b>	<b>54,029,000</b>	<b>54,771,000</b>
011302 - A032	Communications		3,435,000	3,435,000	3,990,000
011302 - A033	Utilities		1,650,000	1,650,000	1,750,000
011302 - A034	Occupancy Costs		45,714,000	45,714,000	45,326,000
011302 - A036	Motor Vehiles		325,000	325,000	425,000
011302 - A038	Travel and Transportation		1,705,000	1,705,000	1,950,000
011302 - A039	General		1,200,000	1,200,000	1,330,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
011302 - A041	Pension		175,000	175,000	175,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>1,046,000</b>	<b>1,046,000</b>	<b>1,046,000</b>
011302 - A092	Computer Equipment		245,000	245,000	245,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011302 - A097	Purchase of Furniture & Fixture		400,000	400,000	400,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>935,000</b>	<b>935,000</b>	<b>975,000</b>
011302 - A130	Transport		325,000	325,000	350,000
011302 - A131	Machinery and Equipment		150,000	150,000	150,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment				15,000
011302 - A138	General		110,000	110,000	110,000
<b>Total - Embassy of Pakistan, Dublin (Ireland)</b>			<b>98,095,000</b>	<b>98,095,000</b>	<b>96,340,000</b>
<b>HQ0633 EMBASSY OF PAKISTAN, BISHKEK :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>15,061,000</b>	<b>15,061,000</b>	<b>16,484,000</b>
011302 - A011	Pay	9 9	4,006,000	4,006,000	4,417,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,306,000)	(1,306,000)	(1,412,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,700,000)	(2,700,000)	(3,005,000)
011302 - A012	Allowances		11,055,000	11,055,000	12,067,000
011302 - A012-1	Regular Allowances		(9,770,000)	(9,770,000)	(10,682,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,285,000)	(1,285,000)	(1,385,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>6,851,000</b>	<b>6,851,000</b>	<b>8,163,000</b>
011302 - A032	Communications		1,786,000	1,786,000	1,950,000
011302 - A033	Utilities		595,000	595,000	723,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A034			2,250,000	2,250,000	2,500,000
011302 - A036			50,000	50,000	185,000
011302 - A038			708,000	708,000	855,000
011302 - A039			1,462,000	1,462,000	1,950,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>50,000</b>
011302 - A041			1,000	1,000	50,000
<b>011302 - A06</b>			<b>44,000</b>	<b>44,000</b>	<b>100,000</b>
011302 - A063			44,000	44,000	100,000
<b>011302 - A09</b>			<b>256,000</b>	<b>256,000</b>	<b>256,000</b>
011302 - A092			55,000	55,000	55,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	100,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>1,054,000</b>	<b>1,054,000</b>	<b>1,155,000</b>
011302 - A130			450,000	450,000	450,000
011302 - A131			250,000	250,000	250,000
011302 - A132			60,000	60,000	70,000
011302 - A133			206,000	206,000	215,000
011302 - A137			63,000	63,000	135,000
011302 - A138			25,000	25,000	35,000
<b>Total - Embassy of Pakistan, Bishkek</b>			<b>23,267,000</b>	<b>23,267,000</b>	<b>26,208,000</b>

## HQ0634 CONSULATE GENERAL OF PAKISTAN

## FRANKFURT, GERMANY :

<b>011302 - A01</b>			<b>39,991,000</b>	<b>39,991,000</b>	<b>39,686,000</b>
011302 - A011	11	11	15,317,000	15,317,000	13,822,000
011302 - A011-1	(2)	(2)	(1,112,000)	(1,112,000)	(1,017,000)
011302 - A011-2	(9)	(9)	(14,205,000)	(14,205,000)	(12,805,000)
011302 - A012			24,674,000	24,674,000	25,864,000
011302 - A012-1			(18,898,000)	(18,898,000)	(19,873,000)
011302 - A012-2			(5,776,000)	(5,776,000)	(5,991,000)
<b>011302 - A03</b>			<b>44,498,000</b>	<b>44,498,000</b>	<b>46,893,000</b>
011302 - A032			2,260,000	2,260,000	2,305,000
011302 - A033			3,000,000	3,000,000	3,475,000
011302 - A034			25,352,000	25,352,000	26,402,000
011302 - A035			1,000,000	1,000,000	1,000,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,425,000	1,425,000	1,480,000
011302 - A039			11,460,000	11,460,000	12,230,000
<b>011302 - A04</b>					<b>1,000</b>
011302 - A041					1,000
<b>011302 - A06</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
011302 - A063			110,000	110,000	110,000
<b>011302 - A09</b>			<b>851,000</b>	<b>851,000</b>	<b>890,000</b>
011302 - A092			175,000	175,000	185,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	204,000
011302 - A097			500,000	500,000	500,000
<b>011302 - A13</b>			<b>1,130,000</b>	<b>1,130,000</b>	<b>1,235,000</b>
011302 - A130			350,000	350,000	350,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A131			300,000	300,000	300,000
011302 - A132			150,000	150,000	200,000
011302 - A133			150,000	150,000	150,000
011302 - A137			140,000	140,000	185,000
011302 - A138			40,000	40,000	50,000
<b>Total - Consulate General of Pakistan, Frankfurt, Germany</b>			<b>86,580,000</b>	<b>86,580,000</b>	<b>88,815,000</b>
<b>HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :</b>					
<b>011302 - A01 Employees Related Expenses</b>			<b>26,910,000</b>	<b>26,910,000</b>	<b>31,832,000</b>
011302 - A011 Pay	12	12	3,063,000	3,063,000	3,518,000
011302 - A011-1 Pay of Officers	(2)	(2)	(1,212,000)	(1,212,000)	(1,213,000)
011302 - A011-2 Pay of Other Staff	(10)	(10)	(1,851,000)	(1,851,000)	(2,305,000)
011302 - A012 Allowances			23,847,000	23,847,000	28,314,000
011302 - A012-1 Regular Allowances			(22,021,000)	(22,021,000)	(25,662,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(1,826,000)	(1,826,000)	(2,652,000)
<b>011302 - A03 Operating Expenses</b>			<b>19,857,000</b>	<b>19,857,000</b>	<b>20,941,000</b>
011302 - A032 Communications			1,786,000	1,786,000	1,810,000
011302 - A033 Utilities			700,000	700,000	850,000
011302 - A034 Occupancy Costs			10,000,000	10,000,000	9,501,000
011302 - A036 Motor Vehicles			266,000	266,000	275,000
011302 - A038 Travel and Transportation			2,365,000	2,365,000	2,625,000
011302 - A039 General			4,740,000	4,740,000	5,880,000
<b>011302 - A06 Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011302 - A063 Entertainment & Gifts			150,000	150,000	150,000
<b>011302 - A09 Physical Assets</b>			<b>261,000</b>	<b>261,000</b>	<b>261,000</b>
011302 - A092 Computer Equipment			110,000	110,000	110,000
011302 - A095 Purchase of Transport			1,000	1,000	1,000
011302 - A096 Purchase of Plant & Machinery			75,000	75,000	75,000
011302 - A097 Purchase of Furniture & Fixture			75,000	75,000	75,000
<b>011302 - A13 Repairs and Maintenance</b>			<b>1,652,000</b>	<b>1,652,000</b>	<b>1,595,000</b>
011302 - A130 Transport			823,000	823,000	700,000
011302 - A131 Machinery and Equipment			269,000	269,000	275,000
011302 - A132 Furniture and Fixture			100,000	100,000	100,000
011302 - A133 Buildings and Structure			290,000	290,000	300,000
011302 - A137 Computer Equipment			120,000	120,000	165,000
011302 - A138 General			50,000	50,000	55,000
<b>Total - High Commission of Pakistan, Abuja</b>			<b>48,830,000</b>	<b>48,830,000</b>	<b>54,779,000</b>
<b>HQ0638 EMBASSY OF PAKISTAN, HANOI :</b>					
<b>011302 - A01 Employees Related Expenses</b>			<b>17,289,000</b>	<b>17,289,000</b>	<b>20,024,000</b>
011302 - A011 Pay	8	8	4,706,000	4,706,000	4,965,000
011302 - A011-1 Pay of Officers	(2)	(2)	(1,406,000)	(1,406,000)	(1,310,000)
011302 - A011-2 Pay of Other Staff	(6)	(6)	(3,300,000)	(3,300,000)	(3,655,000)
011302 - A012 Allowances			12,583,000	12,583,000	15,059,000
011302 - A012-1 Regular Allowances			(10,205,000)	(10,205,000)	(12,031,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(2,378,000)	(2,378,000)	(3,028,000)
<b>011302 - A03 Operating Expenses</b>			<b>25,091,000</b>	<b>25,091,000</b>	<b>26,843,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A032			1,603,000	1,603,000	1,605,000
011302 - A033			609,000	609,000	530,000
011302 - A034			18,700,000	18,700,000	19,920,000
011302 - A036			100,000	100,000	120,000
011302 - A038			1,218,000	1,218,000	1,503,000
011302 - A039			2,861,000	2,861,000	3,165,000
<b>011302 - A04</b>			<b>350,000</b>	<b>350,000</b>	<b>150,000</b>
011302 - A041			350,000	350,000	150,000
<b>011302 - A06</b>			<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
011302 - A063			88,000	88,000	88,000
<b>011302 - A09</b>			<b>541,000</b>	<b>541,000</b>	<b>541,000</b>
011302 - A092			235,000	235,000	235,000
011302 - A095			1,000	1,000	1,000
011302 - A096			125,000	125,000	125,000
011302 - A097			180,000	180,000	180,000
<b>011302 - A13</b>			<b>808,000</b>	<b>808,000</b>	<b>793,000</b>
011302 - A130			276,000	276,000	276,000
011302 - A131			155,000	155,000	160,000
011302 - A132			88,000	88,000	92,000
011302 - A133			150,000	150,000	150,000
011302 - A137			39,000	39,000	45,000
011302 - A138			100,000	100,000	70,000
<b>Total</b>			<b>44,167,000</b>	<b>44,167,000</b>	<b>48,439,000</b>
<b>HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :</b>					
<b>011302 - A01</b>			<b>30,602,000</b>	<b>30,602,000</b>	<b>33,922,000</b>
011302 - A011	12	11	9,241,000	9,241,000	10,229,000
011302 - A011-1	(2)	(2)	(1,636,000)	(1,636,000)	(1,624,000)
011302 - A011-2	(10)	(9)	(7,605,000)	(7,605,000)	(8,605,000)
011302 - A012			21,361,000	21,361,000	23,693,000
011302 - A012-1			(17,160,000)	(17,160,000)	(19,493,000)
011302 - A012-2			(4,201,000)	(4,201,000)	(4,200,000)
<b>011302 - A03</b>			<b>38,892,000</b>	<b>38,892,000</b>	<b>38,995,000</b>
011302 - A032			2,365,000	2,365,000	2,415,000
011302 - A033			2,450,000	2,450,000	2,450,000
011302 - A034			26,500,000	26,500,000	26,500,000
011302 - A036			501,000	501,000	451,000
011302 - A038			1,502,000	1,502,000	1,515,000
011302 - A039			5,574,000	5,574,000	5,664,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>82,000</b>	<b>82,000</b>	<b>100,000</b>
011302 - A063			82,000	82,000	100,000
<b>011302 - A09</b>			<b>271,000</b>	<b>271,000</b>	<b>271,000</b>
011302 - A092			120,000	120,000	120,000



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A095			1,000	1,000	1,000
011302 - A096			75,000	75,000	75,000
011302 - A097			75,000	75,000	75,000
<b>011302 - A13</b>			<b>1,249,000</b>	<b>1,249,000</b>	<b>1,355,000</b>
011302 - A130			400,000	400,000	425,000
011302 - A131			170,000	170,000	185,000
011302 - A132			173,000	173,000	185,000
011302 - A133			256,000	256,000	265,000
011302 - A137			90,000	90,000	135,000
011302 - A138			160,000	160,000	160,000
<b>Total - Embassy of Pakistan, Prague (Czech Republic)</b>			<b>71,097,000</b>	<b>71,097,000</b>	<b>74,644,000</b>
<b>HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN</b>					
<b>011302 - A01</b>			<b>19,392,000</b>	<b>19,392,000</b>	<b>21,587,000</b>
011302 - A011		6 6	8,005,000	8,005,000	8,530,000
011302 - A011-1		(1) (1)	(805,000)	(805,000)	(930,000)
011302 - A011-2		(5) (5)	(7,200,000)	(7,200,000)	(7,600,000)
011302 - A012			11,387,000	11,387,000	13,057,000
011302 - A012-1			(7,977,000)	(7,977,000)	(9,352,000)
011302 - A012-2			(3,410,000)	(3,410,000)	(3,705,000)
<b>011302 - A03</b>			<b>22,103,000</b>	<b>22,103,000</b>	<b>26,248,000</b>
011302 - A032			1,426,000	1,426,000	1,426,000
011302 - A033			1,190,000	1,190,000	1,515,000
011302 - A034			14,443,000	14,443,000	18,000,000
011302 - A036			600,000	600,000	450,000
011302 - A038			650,000	650,000	775,000
011302 - A039			3,794,000	3,794,000	4,082,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063			100,000	100,000	100,000
<b>011302 - A09</b>			<b>361,000</b>	<b>361,000</b>	<b>362,000</b>
011302 - A092			60,000	60,000	60,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	151,000
<b>011302 - A13</b>			<b>1,063,000</b>	<b>1,063,000</b>	<b>1,063,000</b>
011302 - A130			550,000	550,000	550,000
011302 - A131			175,000	175,000	175,000
011302 - A132			50,000	50,000	50,000
011302 - A133			200,000	200,000	200,000
011302 - A137			3,000	3,000	3,000
011302 - A138			85,000	85,000	85,000
<b>Total - Consulate General of Pakistan, Milan</b>			<b>43,020,000</b>	<b>43,020,000</b>	<b>49,361,000</b>
<b>HQ2718 CONSULATE OF PAKISTAN, HOUSTON :</b>					
<b>011302 - A01</b>			<b>24,951,000</b>	<b>24,951,000</b>	<b>27,993,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	6	6	6,100,000	6,100,000	6,794,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,200,000)	(1,294,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(4,900,000)	(4,900,000)	(5,500,000)
011302 - A012	Allowances			18,851,000	18,851,000	21,199,000
011302 - A012-1	Regular Allowances			(10,425,000)	(10,425,000)	(11,583,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,426,000)	(8,426,000)	(9,616,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>26,276,000</b>	<b>26,276,000</b>	<b>27,450,000</b>
011302 - A032	Communications			2,115,000	2,115,000	2,285,000
011302 - A033	Utilities			1,281,000	1,281,000	1,331,000
011302 - A034	Occupancy Costs			19,000,000	19,000,000	19,003,000
011302 - A035	Operating Leases			950,000	950,000	1,325,000
011302 - A036	Motor Vehicles			250,000	250,000	256,000
011302 - A038	Travel and Transportation			1,400,000	1,400,000	1,700,000
011302 - A039	General			1,280,000	1,280,000	1,550,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>					<b>75,000</b>
011302 - A041	Pension					75,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>175,000</b>
011302 - A063	Entertainment & Gifts			150,000	150,000	175,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>461,000</b>	<b>461,000</b>	<b>461,000</b>
011302 - A092	Computer Equipment			120,000	120,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			140,000	140,000	140,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,235,000</b>	<b>1,235,000</b>	<b>1,470,000</b>
011302 - A130	Transport			450,000	450,000	625,000
011302 - A131	Machinery and Equipment			150,000	150,000	175,000
011302 - A132	Furniture and Fixture			100,000	100,000	100,000
011302 - A133	Buildings and Structure			130,000	130,000	130,000
011302 - A137	Computer Equipment			75,000	75,000	90,000
011302 - A138	General			330,000	330,000	350,000
<b>Total - Consulate of Pakistan, Houston</b>				<b>53,073,000</b>	<b>53,073,000</b>	<b>57,624,000</b>
<b>HQ2719 CONSULATE OF PAKISTAN, CHICAGO :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>24,846,000</b>	<b>24,846,000</b>	<b>27,818,000</b>
011302 - A011	Pay	5	6	4,099,000	4,099,000	5,528,000
011302 - A011-1	Pay of Officers	(1)	(2)	(799,000)	(799,000)	(1,328,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,300,000)	(3,300,000)	(4,200,000)
011302 - A012	Allowances			20,747,000	20,747,000	22,290,000
011302 - A012-1	Regular Allowances			(11,047,000)	(11,047,000)	(12,580,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(9,700,000)	(9,700,000)	(9,710,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>25,648,000</b>	<b>25,648,000</b>	<b>28,928,000</b>
011302 - A032	Communications			1,585,000	1,585,000	1,650,000
011302 - A033	Utilities			1,100,000	1,100,000	1,050,000
011302 - A034	Occupancy Costs			20,200,000	20,200,000	23,000,000
011302 - A035	Operating Leases			680,000	680,000	700,000
011302 - A036	Motor Vehicles			140,000	140,000	215,000
011302 - A038	Travel and Transportation			1,270,000	1,270,000	1,575,000
011302 - A039	General			673,000	673,000	738,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A06</b>	<b>Transfers</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>287,000</b>	<b>287,000</b>	<b>287,000</b>
011302 - A092	Computer Equipment		135,000	135,000	135,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,135,000</b>	<b>1,135,000</b>	<b>1,185,000</b>
011302 - A130	Transport		275,000	275,000	300,000
011302 - A131	Machinery and Equipment		140,000	140,000	145,000
011302 - A132	Furniture and Fixture		75,000	75,000	75,000
011302 - A133	Buildings and Structure		60,000	60,000	80,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		540,000	540,000	540,000
<b>Total - Consulate of Pakistan Chicago</b>			<b>51,992,000</b>	<b>51,992,000</b>	<b>58,294,000</b>
<b>HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>6,418,000</b>	<b>6,418,000</b>	<b>7,477,000</b>
011302 - A011	Pay	2 2	615,000	615,000	574,000
011302 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(449,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(115,000)	(115,000)	(125,000)
011302 - A012	Allowances		5,803,000	5,803,000	6,903,000
011302 - A012-1	Regular Allowances		(4,901,000)	(4,901,000)	(5,851,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(902,000)	(902,000)	(1,052,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>16,514,000</b>	<b>16,514,000</b>	<b>17,190,000</b>
011302 - A032	Communications		436,000	436,000	536,000
011302 - A033	Utilities		137,000	137,000	152,000
011302 - A034	Occupancy Costs		11,300,000	11,300,000	13,400,000
011302 - A038	Travel and Transportation		255,000	255,000	265,000
011302 - A039	General		4,386,000	4,386,000	2,837,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>77,000</b>	<b>77,000</b>	<b>87,000</b>
011302 - A063	Entertainment & Gifts		77,000	77,000	87,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>221,000</b>	<b>221,000</b>	<b>221,000</b>
011302 - A092	Computer Equipment		80,000	80,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		70,000	70,000	70,000
011302 - A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>321,000</b>	<b>321,000</b>	<b>379,000</b>
011302 - A130	Transport		25,000	25,000	2,000
011302 - A131	Machinery and Equipment		25,000	25,000	50,000
011302 - A132	Furniture and Fixture		25,000	25,000	50,000
011302 - A133	Buildings and Structure		200,000	200,000	201,000
011302 - A137	Computer Equipment		45,000	45,000	75,000
011302 - A138	General		1,000	1,000	1,000
<b>Total - Consulate General of Pakistan, Shanghai</b>			<b>23,551,000</b>	<b>23,551,000</b>	<b>25,354,000</b>
<b>HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>11,801,000</b>	<b>11,801,000</b>	<b>12,987,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A011	Pay	8	8	2,682,000	2,682,000	2,993,000
011302 - A011-1	Pay of Officers	(1)	(1)	(877,000)	(877,000)	(891,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,805,000)	(1,805,000)	(2,102,000)
011302 - A012	Allowances			9,119,000	9,119,000	9,994,000
011302 - A012-1	Regular Allowances			(7,989,000)	(7,989,000)	(8,793,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,130,000)	(1,130,000)	(1,201,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>16,514,000</b>	<b>16,514,000</b>	<b>18,937,000</b>
011302 - A032	Communications			1,050,000	1,050,000	1,305,000
011302 - A033	Utilities			676,000	676,000	776,000
011302 - A034	Occupancy Cost			11,632,000	11,632,000	12,000,000
011302 - A036	Motor Vehicles			90,000	90,000	125,000
011302 - A038	Travel and Transportation			440,000	440,000	685,000
011302 - A039	General			2,626,000	2,626,000	4,046,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension			1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>382,000</b>	<b>382,000</b>	<b>382,000</b>
011302 - A092	Computer Equipment			101,000	101,000	101,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			140,000	140,000	140,000
011302 - A097	Purchase of Furniture & Fixture			140,000	140,000	140,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>345,000</b>	<b>345,000</b>	<b>395,000</b>
011302 - A130	Transport			150,000	150,000	160,000
011302 - A131	Machinery and Equipment			40,000	40,000	45,000
011302 - A132	Furniture and Fixture			35,000	35,000	40,000
011302 - A133	Buildings and Structure			50,000	50,000	60,000
011302 - A137	Computer Equipment			45,000	45,000	65,000
011302 - A138	General			25,000	25,000	25,000
<b>Total -</b>	<b>Embassy of Pakistan, Phnom Penh, Cambodia</b>			<b>29,143,000</b>	<b>29,143,000</b>	<b>32,802,000</b>
<b>HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
011302 - A011	Pay	11	11	13,000	13,000	13,000
011302 - A011-1	Pay of Officers	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(6,000)	(6,000)	(6,000)
011302 - A012	Allowances			18,000	18,000	18,000
011302 - A012-1	Regular Allowances			(10,000)	(10,000)	(10,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,000)	(8,000)	(8,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
011302 - A032	Communications			9,000	9,000	9,000
011302 - A033	Utilities			7,000	7,000	7,000
011302 - A034	Occupancy Costs			4,000	4,000	4,000
011302 - A038	Travel and Transportation			8,000	8,000	8,000
011302 - A039	General			11,000	11,000	11,000
<b>011302 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
011302 - A092	Computer Equipment		6,000	6,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
011302 - A130	Transport		2,000	2,000	2,000
011302 - A131	Machinery and Equipment		2,000	2,000	2,000
011302 - A132	Furniture and Fixture		2,000	2,000	2,000
011302 - A133	Buildings and Structure		4,000	4,000	4,000
011302 - A137	Computer Equipment		6,000	6,000	6,000
011302 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Consulate General of Pakistan, Mumbai</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>27,175,000</b>	<b>27,175,000</b>	<b>29,689,000</b>
011302 - A011	Pay	9 9	10,321,000	10,321,000	11,157,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,316,000)	(1,316,000)	(1,652,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(9,005,000)	(9,005,000)	(9,505,000)
011302 - A012	Allowances		16,854,000	16,854,000	18,532,000
011302 - A012-1	Regular Allowances		(14,187,000)	(14,187,000)	(15,865,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,667,000)	(2,667,000)	(2,667,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>28,406,000</b>	<b>28,406,000</b>	<b>28,815,000</b>
011302 - A032	Communications		3,400,000	3,400,000	3,490,000
011302 - A033	Utilities		2,410,000	2,410,000	2,206,000
011302 - A034	Occupancy Costs		20,000,000	20,000,000	20,500,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,405,000	1,405,000	1,405,000
011302 - A039	General		1,190,000	1,190,000	1,213,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>851,000</b>	<b>851,000</b>	<b>851,000</b>
011302 - A092	Computer Equipment		250,000	250,000	250,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>
011302 - A130	Transport		550,000	550,000	550,000
011302 - A131	Machinery and Equipment		335,000	335,000	335,000
011302 - A132	Furniture and Fixture		225,000	225,000	225,000
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		315,000	315,000	315,000
011302 - A138	General		200,000	200,000	200,000
<b>Total -</b>	<b>Embassy of Pakistan, Wellington</b>		<b>58,527,000</b>	<b>58,527,000</b>	<b>61,450,000</b>
<b>HQ3327 OTHER EXPENDITURE (OM WING) :</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>81,150,000</b>	<b>81,150,000</b>	<b>70,350,000</b>
011302 - A038	Travel and Transportation				35,000,000
011302 - A039	General		81,150,000	81,150,000	35,350,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A09</b>	<b>Physical Assets</b>				<b>10,000,000</b>
011302 - A095	Purchase of Transport				10,000,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000,000</b>
011302 - A130	Transport				2,000,000
<b>Total -</b>	<b>Other Expenditure (OM WING)</b>		<b>81,150,000</b>	<b>81,150,000</b>	<b>82,350,000</b>
<b>HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>				<b>25,000,000</b>
011302 - A012	Allowances				25,000,000
011302 - A012-2	Other Allowances (Excluding T.A.)				(25,000,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>1,449,152,000</b>	<b>1,449,152,000</b>	<b>566,658,000</b>
011302 - A038	Travel and Transportation				360,000,000
011302 - A039	General		1,449,152,000	1,449,152,000	206,658,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>				<b>3,500,000</b>
011302 - A041	Pension				3,500,000
<b>011302 - A06</b>	<b>Transfers</b>				<b>42,000,000</b>
011302 - A063	Entertainment & Gifts				42,000,000
<b>011302 - A09</b>	<b>Physical Assets</b>				<b>42,500,000</b>
011302 - A092	Computer Equipment				7,500,000
011302 - A095	Purchase of Transport				25,000,000
011302 - A096	Purchase of Plant & Machinery				5,000,000
011302 - A097	Purchase of Furniture & Fixture				5,000,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>				<b>17,000,000</b>
011302 - A130	Transport				7,000,000
011302 - A131	Machinery and Equipment				2,500,000
011302 - A132	Furniture and Fixture				2,500,000
011302 - A133	Buildings and Structure				5,000,000
<b>Total -</b>	<b>Other Expenditure (Diplomatic Wing)</b>		<b>1,449,152,000</b>	<b>1,449,152,000</b>	<b>696,658,000</b>
<b>HQ3338 CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA) :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,457,000</b>	<b>21,457,000</b>	<b>24,347,000</b>
011302 - A011	Pay	7 7	8,334,000	8,334,000	9,096,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,034,000)	(1,034,000)	(1,096,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(7,300,000)	(7,300,000)	(8,000,000)
011302 - A012	Allowances		13,123,000	13,123,000	15,251,000
011302 - A012-1	Regular Allowances		(9,827,000)	(9,827,000)	(11,901,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,296,000)	(3,296,000)	(3,350,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>26,819,000</b>	<b>26,819,000</b>	<b>29,083,000</b>
011302 - A032	Communications		2,125,000	2,125,000	2,235,000
011302 - A033	Utilities		436,000	436,000	446,000
011302 - A034	Occupancy Costs		20,933,000	20,933,000	22,450,000
011302 - A035	Operating Leases		975,000	975,000	1,100,000
011302 - A036	Motor Vehicles		190,000	190,000	285,000
011302 - A038	Travel and Transportation		1,324,000	1,324,000	1,710,000
011302 - A039	General		836,000	836,000	857,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>166,000</b>	<b>166,000</b>	<b>175,000</b>
011302 - A063			166,000	166,000	175,000
<b>011302 - A09</b>			<b>226,000</b>	<b>226,000</b>	<b>226,000</b>
011302 - A092			75,000	75,000	75,000
011302 - A095			1,000	1,000	1,000
011302 - A096			50,000	50,000	50,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>452,000</b>	<b>452,000</b>	<b>555,000</b>
011302 - A130			200,000	200,000	225,000
011302 - A131			35,000	35,000	50,000
011302 - A132			35,000	35,000	40,000
011302 - A133			60,000	60,000	100,000
011302 - A137			90,000	90,000	90,000
011302 - A138			32,000	32,000	50,000
<b>Total</b>			<b>49,121,000</b>	<b>49,121,000</b>	<b>54,387,000</b>
<b>HQ3339 CONSULATE GENERAL OF PAKISTAN</b>					
<b>CHENGDU (CHINA) :</b>					
<b>011302 - A01</b>			<b>14,304,000</b>	<b>14,304,000</b>	<b>16,188,000</b>
011302 - A011	9	9	4,215,000	4,215,000	4,889,000
011302 - A011-1	(1)	(1)	(715,000)	(715,000)	(783,000)
011302 - A011-2	(8)	(8)	(3,500,000)	(3,500,000)	(4,106,000)
011302 - A012			10,089,000	10,089,000	11,299,000
011302 - A012-1			(8,575,000)	(8,575,000)	(9,660,000)
011302 - A012-2			(1,514,000)	(1,514,000)	(1,639,000)
<b>011302 - A03</b>			<b>14,768,000</b>	<b>14,768,000</b>	<b>16,526,000</b>
011302 - A032			578,000	578,000	618,000
011302 - A033			301,000	301,000	351,000
011302 - A034			11,400,000	11,400,000	12,763,000
011302 - A036			70,000	70,000	75,000
011302 - A038			620,000	620,000	700,000
011302 - A039			1,799,000	1,799,000	2,019,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>70,000</b>	<b>70,000</b>	<b>75,000</b>
011302 - A063			70,000	70,000	75,000
<b>011302 - A09</b>			<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
011302 - A092			80,000	80,000	80,000
011302 - A095			1,000	1,000	1,000
011302 - A096			50,000	50,000	50,000
011302 - A097			50,000	50,000	50,000
<b>011302 - A13</b>			<b>308,000</b>	<b>308,000</b>	<b>329,000</b>
011302 - A130			110,000	110,000	120,000
011302 - A131			70,000	70,000	70,000
011302 - A132			30,000	30,000	30,000
011302 - A133			60,000	60,000	60,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A137			18,000	18,000	24,000
011302 - A138			20,000	20,000	25,000
<b>Total</b>	<b>Consulate General of Pakistan, Chengdu (China)</b>		<b>29,632,000</b>	<b>29,632,000</b>	<b>33,300,000</b>
<b>HQ3340 CONSULATE GENERAL OF PAKISTAN BARCELONA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>22,459,000</b>	<b>22,459,000</b>	<b>25,657,000</b>
011302 - A011	Pay	7 7	7,716,000	7,716,000	8,244,000
011302 - A011-1	Pay of Officers	(1) (1)	(715,000)	(715,000)	(743,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(7,001,000)	(7,001,000)	(7,501,000)
011302 - A012	Allowances		14,743,000	14,743,000	17,413,000
011302 - A012-1	Regular Allowances		(10,801,000)	(10,801,000)	(13,725,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,942,000)	(3,942,000)	(3,688,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>38,341,000</b>	<b>38,341,000</b>	<b>41,036,000</b>
011302 - A032	Communications		2,225,000	2,225,000	2,400,000
011302 - A033	Utilities		1,273,000	1,273,000	1,648,000
011302 - A034	Occupancy Costs		26,154,000	26,154,000	27,554,000
011302 - A035	Operating Leases		2,000	2,000	2,000
011302 - A036	Motor Vehicles		287,000	287,000	302,000
011302 - A038	Travel and Transportation		975,000	975,000	1,300,000
011302 - A039	General		7,425,000	7,425,000	7,830,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
011302 - A041	Pension		850,000	850,000	850,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>471,000</b>	<b>471,000</b>	<b>501,000</b>
011302 - A092	Computer Equipment		120,000	120,000	150,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>694,000</b>	<b>694,000</b>	<b>809,000</b>
011302 - A130	Transport		275,000	275,000	325,000
011302 - A131	Machinery and Equipment		85,000	85,000	100,000
011302 - A132	Furniture and Fixture		85,000	85,000	100,000
011302 - A133	Buildings and Structure		149,000	149,000	175,000
011302 - A137	Computer Equipment		45,000	45,000	54,000
011302 - A138	General		55,000	55,000	55,000
<b>Total</b>	<b>Consulate General of Pakistan, Barcelona</b>		<b>62,892,000</b>	<b>62,892,000</b>	<b>68,930,000</b>
<b>HQ3341 OTHER (GROUP A)</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>20,270,000</b>	<b>20,270,000</b>	<b>12,000,000</b>
011302 - A038	Travel and Transportation				5,000,000
011302 - A039	General		20,270,000	20,270,000	7,000,000
<b>Total</b>	<b>Other (Group A)</b>		<b>20,270,000</b>	<b>20,270,000</b>	<b>12,000,000</b>



## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>21,385,000</b>	<b>21,385,000</b>	<b>22,925,000</b>
011302 - A011	Pay	9 9	4,697,000	4,697,000	5,053,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,292,000)	(1,292,000)	(1,345,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,405,000)	(3,405,000)	(3,708,000)
011302 - A012	Allowances		16,688,000	16,688,000	17,872,000
011302 - A012-1	Regular Allowances		(14,877,000)	(14,877,000)	(15,920,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,811,000)	(1,811,000)	(1,952,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>32,816,000</b>	<b>32,816,000</b>	<b>35,771,000</b>
011302 - A032	Communications		3,001,000	3,001,000	3,501,000
011302 - A033	Utilities		559,000	559,000	799,000
011302 - A034	Occupancy Costs		21,900,000	21,900,000	23,300,000
011302 - A036	Motor Vehicles		210,000	210,000	240,000
011302 - A038	Travel and Transportation		950,000	950,000	1,385,000
011302 - A039	General		6,196,000	6,196,000	6,546,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>356,000</b>	<b>356,000</b>	<b>356,000</b>
011302 - A092	Computer Equipment		105,000	105,000	105,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		90,000	90,000	90,000
011302 - A097	Purchase of Furniture & Fixture		160,000	160,000	160,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>341,000</b>	<b>341,000</b>	<b>457,000</b>
011302 - A130	Transport		120,000	120,000	150,000
011302 - A131	Machinery and Equipment		43,000	43,000	45,000
011302 - A132	Furniture and Fixture		22,000	22,000	30,000
011302 - A133	Buildings and Structure		2,000	2,000	70,000
011302 - A137	Computer Equipment		66,000	66,000	74,000
011302 - A138	General		88,000	88,000	88,000
<b>Total -</b>	<b>Embassy of Pakistan, Havana (Cuba)</b>		<b>54,965,000</b>	<b>54,965,000</b>	<b>59,576,000</b>
<b>HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>17,525,000</b>	<b>17,525,000</b>	<b>18,479,000</b>
011302 - A011	Pay	7 7	2,636,000	2,636,000	2,812,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,406,000)	(1,406,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(1,230,000)	(1,230,000)	(1,406,000)
011302 - A012	Allowances		14,889,000	14,889,000	15,667,000
011302 - A012-1	Regular Allowances		(13,483,000)	(13,483,000)	(14,236,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,406,000)	(1,406,000)	(1,431,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>20,422,000</b>	<b>20,422,000</b>	<b>24,140,000</b>
011302 - A032	Communications		1,179,000	1,179,000	1,306,000
011302 - A033	Utilities		510,000	510,000	510,000
011302 - A034	Occupancy Costs		13,800,000	13,800,000	16,636,000
011302 - A038	Travel and Transportation		790,000	790,000	835,000
011302 - A039	General		4,143,000	4,143,000	4,853,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>261,000</b>	<b>261,000</b>	<b>261,000</b>
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>513,000</b>	<b>513,000</b>	<b>576,000</b>
011302 - A130	Transport		250,000	250,000	275,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		25,000	25,000	35,000
011302 - A133	Buildings and Structure		75,000	75,000	91,000
011302 - A137	Computer Equipment		3,000	3,000	15,000
011302 - A138	General		60,000	60,000	60,000
<b>Total - Embassy of Pakistan, Addis Ababa</b>			<b>38,802,000</b>	<b>38,802,000</b>	<b>43,537,000</b>
<b>HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>15,793,000</b>	<b>15,793,000</b>	<b>16,885,000</b>
011302 - A011	Pay	6 6	3,044,000	3,044,000	3,568,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,128,000)	(1,128,000)	(1,167,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,916,000)	(1,916,000)	(2,401,000)
011302 - A012	Allowances		12,749,000	12,749,000	13,317,000
011302 - A012-1	Regular Allowances		(11,553,000)	(11,553,000)	(12,091,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,196,000)	(1,196,000)	(1,226,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>26,801,000</b>	<b>26,801,000</b>	<b>29,401,000</b>
011302 - A032	Communications		975,000	975,000	1,120,000
011302 - A033	Utilities		340,000	340,000	455,000
011302 - A034	Occupancy Costs		20,300,000	20,300,000	22,000,000
011302 - A036	Motor Vehicles		80,000	80,000	150,000
011302 - A038	Travel and Transportation		695,000	695,000	790,000
011302 - A039	General		4,411,000	4,411,000	4,886,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>228,000</b>	<b>228,000</b>	<b>228,000</b>
011302 - A092	Computer Equipment		30,000	30,000	30,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		132,000	132,000	132,000
011302 - A097	Purchase of Furniture & Fixture		65,000	65,000	65,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>314,000</b>	<b>314,000</b>	<b>380,000</b>
011302 - A130	Transport		114,000	114,000	150,000
011302 - A131	Machinery and Equipment		50,000	50,000	40,000
011302 - A132	Furniture and Fixture		30,000	30,000	40,000
011302 - A133	Buildings and Structure		45,000	45,000	70,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		25,000	25,000	30,000
<b>Total - Consulate General of Pakistan, Guangzhou</b>			<b>43,187,000</b>	<b>43,187,000</b>	<b>46,945,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3366 EMBASSY OF PAKISTAN, SOFIA :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>18,269,000</b>	<b>18,269,000</b>	<b>19,817,000</b>
011302 - A011	Pay	7 7	3,802,000	3,802,000	4,147,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,297,000)	(1,297,000)	(1,397,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(2,505,000)	(2,505,000)	(2,750,000)
011302 - A012	Allowances		14,467,000	14,467,000	15,670,000
011302 - A012-1	Regular Allowances		(13,291,000)	(13,291,000)	(14,100,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,176,000)	(1,176,000)	(1,570,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>36,305,000</b>	<b>36,305,000</b>	<b>40,240,000</b>
011302 - A032	Communications		1,766,000	1,766,000	2,065,000
011302 - A033	Utilities		1,226,000	1,226,000	1,351,000
011302 - A034	Occupancy Costs		24,600,000	24,600,000	26,000,000
011302 - A035	Operating Leases		150,000	150,000	1,000
011302 - A036	Motor Vehicles		175,000	175,000	175,000
011302 - A038	Travel and Transportation		908,000	908,000	1,158,000
011302 - A039	General		7,480,000	7,480,000	9,490,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041	Pension		1,000	1,000	1,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>675,000</b>	<b>675,000</b>	<b>718,000</b>
011302 - A130	Transport		275,000	275,000	295,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		75,000	75,000	75,000
011302 - A138	General		65,000	65,000	88,000
<b>Total -</b>	<b>Consulate General of Pakistan, Sofia</b>		<b>55,416,000</b>	<b>55,416,000</b>	<b>60,942,000</b>
<b>HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>8,736,000</b>	<b>8,736,000</b>	<b>10,525,000</b>
011302 - A011	Pay	2 2	536,000	536,000	530,000
011302 - A011-1	Pay of Officers	(1) (1)	(360,000)	(360,000)	(377,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(176,000)	(176,000)	(153,000)
011302 - A012	Allowances		8,200,000	8,200,000	9,995,000
011302 - A012-1	Regular Allowances		(6,950,000)	(6,950,000)	(7,895,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,250,000)	(1,250,000)	(2,100,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>13,505,000</b>	<b>13,505,000</b>	<b>12,681,000</b>
011302 - A032	Communications		700,000	700,000	775,000
011302 - A033	Utilities		115,000	115,000	32,000
011302 - A034	Occupancy Costs		11,725,000	11,725,000	11,122,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		335,000	335,000	208,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011302 - A039			630,000	630,000	543,000
<b>011302 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
011302 - A041			2,000	2,000	1,000
<b>011302 - A06</b>			<b>24,000</b>	<b>24,000</b>	<b>1,000</b>
011302 - A063			24,000	24,000	1,000
<b>011302 - A09</b>			<b>326,000</b>	<b>326,000</b>	<b>301,000</b>
011302 - A092			100,000	100,000	100,000
011302 - A095			1,000	1,000	1,000
011302 - A096			125,000	125,000	100,000
011302 - A097			100,000	100,000	100,000
<b>011302 - A13</b>			<b>126,000</b>	<b>126,000</b>	<b>134,000</b>
011302 - A130			1,000	1,000	1,000
011302 - A131			30,000	30,000	33,000
011302 - A132			30,000	30,000	33,000
011302 - A133			20,000	20,000	22,000
011302 - A137			45,000	45,000	45,000
<b>Total -</b>			<b>22,719,000</b>	<b>22,719,000</b>	<b>23,643,000</b>
<b>Consulate General of Pakistan, Sydney</b>					
<b>HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM</b>					
<b>011302 - A01</b>			<b>16,380,000</b>	<b>16,380,000</b>	<b>17,365,000</b>
011302 - A011	7	7	2,666,000	2,666,000	2,747,000
011302 - A011-1	(2)	(2)	(1,294,000)	(1,294,000)	(1,306,000)
011302 - A011-2	(5)	(5)	(1,372,000)	(1,372,000)	(1,441,000)
011302 - A012			13,714,000	13,714,000	14,618,000
011302 - A012-1			(12,277,000)	(12,277,000)	(13,132,000)
011302 - A012-2			(1,437,000)	(1,437,000)	(1,486,000)
<b>011302 - A03</b>			<b>36,051,000</b>	<b>36,051,000</b>	<b>39,609,000</b>
011302 - A032			2,397,000	2,397,000	2,660,000
011302 - A033			585,000	585,000	675,000
011302 - A034			24,800,000	24,800,000	27,600,000
011302 - A036			200,000	200,000	210,000
011302 - A038			1,136,000	1,136,000	1,220,000
011302 - A039			6,933,000	6,933,000	7,244,000
<b>011302 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011302 - A041			1,000	1,000	1,000
<b>011302 - A06</b>			<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
011302 - A063			77,000	77,000	77,000
<b>011302 - A09</b>			<b>456,000</b>	<b>456,000</b>	<b>456,000</b>
011302 - A092			125,000	125,000	125,000
011302 - A095			1,000	1,000	1,000
011302 - A096			190,000	190,000	190,000
011302 - A097			140,000	140,000	140,000
<b>011302 - A13</b>			<b>502,000</b>	<b>502,000</b>	<b>595,000</b>
011302 - A130			150,000	150,000	165,000
011302 - A131			100,000	100,000	115,000
011302 - A132			55,000	55,000	65,000
011302 - A133			122,000	122,000	165,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			30,000	30,000	40,000
<b>Total - Embassy of Pakistan, Dar-Es-Salaam</b>				<b>53,467,000</b>	<b>53,467,000</b>	<b>58,103,000</b>
<b>HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE)</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>20,950,000</b>	<b>20,950,000</b>	
011302 - A011	Pay	8		5,361,000	5,361,000	
011302 - A011-1	Pay of Officers	(2)		(1,561,000)	(1,561,000)	
011302 - A011-2	Pay of Other Staff	(6)		(3,800,000)	(3,800,000)	
011302 - A012	Allowances			15,589,000	15,589,000	
011302 - A012-1	Regular Allowances			(12,796,000)	(12,796,000)	
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,793,000)	(2,793,000)	
<b>011302 - A03</b>	<b>Operating Expenses</b>			<b>29,857,000</b>	<b>29,857,000</b>	
011302 - A032	Communications			2,025,000	2,025,000	
011302 - A033	Utilities			2,251,000	2,251,000	
011302 - A034	Occupancy Costs			19,701,000	19,701,000	
011302 - A036	Motor Vehicles			200,000	200,000	
011302 - A038	Travel and Transportation			936,000	936,000	
011302 - A039	General			4,744,000	4,744,000	
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
011302 - A041	Pension			1,000	1,000	
<b>011302 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	
011302 - A063	Entertainment & Gifts			100,000	100,000	
<b>011302 - A09</b>	<b>Physical Assets</b>			<b>451,000</b>	<b>451,000</b>	
011302 - A092	Computer Equipment			150,000	150,000	
011302 - A095	Purchase of Transport			1,000	1,000	
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>			<b>851,000</b>	<b>851,000</b>	
011302 - A130	Transport			200,000	200,000	
011302 - A131	Machinery and Equipment			135,000	135,000	
011302 - A132	Furniture and Fixture			135,000	135,000	
011302 - A133	Buildings and Structure			50,000	50,000	
011302 - A137	Computer Equipment			330,000	330,000	
011302 - A138	General			1,000	1,000	
<b>Total - Embassy of Pakistan, Santiago (Chile)</b>				<b>52,210,000</b>	<b>52,210,000</b>	
<b>HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS :</b>						
<b>011302 - A01</b>	<b>Employees Related Expenses</b>			<b>5,150,000</b>	<b>5,150,000</b>	
011302 - A011	Pay	7		1,500,000	1,500,000	
011302 - A011-1	Pay of Officers	(2)		(500,000)	(500,000)	
011302 - A011-2	Pay of Other Staff	(5)		(1,000,000)	(1,000,000)	
011302 - A012	Allowances			3,650,000	3,650,000	
011302 - A012-1	Regular Allowances			(3,350,000)	(3,350,000)	
011302 - A012-2	Other Allowances (Excluding T.A.)			(300,000)	(300,000)	

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	
011302 - A032	Communications		620,000	620,000	
011302 - A033	Utilities		500,000	500,000	
011302 - A034	Occupancy Costs		3,000,000	3,000,000	
011302 - A038	Travel and Transportation		230,000	230,000	
011302 - A039	General		650,000	650,000	
<b>011302 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011302 - A063	Entertainment & Gifts		1,000	1,000	
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
011302 - A092	Computer Equipment		3,000	3,000	
011302 - A095	Purchase of Transport		1,000	1,000	
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>195,000</b>	
011302 - A131	Machinery and Equipment		50,000	50,000	
011302 - A132	Furniture and Fixture		50,000	50,000	
011302 - A133	Buildings and Structure		94,000	94,000	
011302 - A138	General		1,000	1,000	
	<b>Total-Consulate General of Pakistan</b>				
	<b>Bander Abbas</b>		<b>10,352,000</b>	<b>10,352,000</b>	
<b>HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>				<b>16,473,000</b>
011302 - A011	Pay	9			4,544,000
011302 - A011-1	Pay of Officers	(1)			(662,000)
011302 - A011-2	Pay of Other Staff	(8)			(3,882,000)
011302 - A012	Allowances				11,929,000
011302 - A012-1	Regular Allowances				(10,879,000)
011302 - A012-2	Other Allowances (Excluding T.A.)				(1,050,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>				<b>24,452,000</b>
011302 - A032	Communications				1,450,000
011302 - A033	Utilities				820,000
011302 - A034	Occupancy Costs				18,722,000
011302 - A036	Motor Vehicles				150,000
011302 - A038	Travel and Transportation				750,000
011302 - A039	General				2,560,000
<b>011302 - A06</b>	<b>Transfers</b>				<b>100,000</b>
011302 - A063	Entertainment & Gifts				100,000
<b>011302 - A09</b>	<b>Physical Assets</b>				<b>6,550,000</b>
011302 - A092	Computer Equipment				900,000
011302 - A095	Purchase of Transport				3,150,000
011302 - A096	Purchase of Plant & Machinery				1,000,000
011302 - A097	Purchase of Furniture & Fixture				1,500,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>				<b>430,000</b>
011302 - A130	Transport				150,000
011302 - A131	Machinery and Equipment				50,000
011302 - A132	Furniture and Fixture				50,000
011302 - A133	Buildings and Structure				100,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>			
011302 - A137 Computer Equipment			75,000
011302 - A138 General			5,000
<b>Total - Consulate General of Pakistan Urumqi</b>			<b>48,005,000</b>
011302 Total-Diplomatic and Consular Service	10,782,760,000	10,782,760,000	10,742,868,000
<b>011320 OTHERS :</b>			
<b>HQ0639 PURCHASE OF CHANCERY &amp; RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :</b>			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
<b>Total - Purchase of Chancery &amp; Residential Buildings in Pakistan Missions Abroad</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	10,782,761,000	10,782,761,000	10,742,869,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	10,902,498,000	10,902,498,000	10,877,606,000
01 Total-General Public Service	10,902,498,000	10,902,498,000	10,877,606,000
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>10,902,498,000</b>	<b>10,902,498,000</b>	<b>10,877,606,000</b>
<b>TOTAL-DEMAND</b>	<b>10,902,498,000</b>	<b>10,902,498,000</b>	<b>10,877,606,000</b>

**NO. 047-OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 047  
(FC21Y10/FC24Y10)  
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

<b>Total</b>	<b>Rs.</b>	<b>2,055,996,000</b>
(Charged)		250,000,000
(Voted)		1,805,996,000

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,239,722,000	1,914,314,000	2,055,996,000
<b>Total -</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>48,086,000</b>
A011 Pay			21,470,000
A011-1 Pay of Officer			(17,899,000)
A011-2 Pay of Other Staff			(3,571,000)
A012 Allowances			26,616,000
A012-1 Regular Allowances			(26,320,000)
A012-2 Other Allowances (Excluding TA)			(296,000)
<b>A02 Project Pre-investment Analysis</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,080,000</b>
<b>A03 Operating Expenses</b>	<b>2,130,722,000</b>	<b>1,816,424,000</b>	<b>1,941,529,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,776,722,000	1,568,549,000	1,691,529,000
<b>A04 Employees Retirement Benefits</b>			<b>2,981,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>48,000,000</b>	<b>54,890,000</b>	
<b>A06 Transfers</b>	<b>60,000,000</b>	<b>42,000,000</b>	<b>62,020,000</b>
<b>A09 Physical Assets</b>			<b>120,000</b>
<b>A12 Civil Works</b>			<b>10,000</b>
<b>A13 Repairs and Maintenance</b>			<b>170,000</b>
<b>Total</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000



NO. 047-FC21Y10 OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. Details are as follows

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0113</b>	<b>EXTERNAL AFFAIRS :</b>				
<b>011303</b>	<b>OTHER EXTERNAL AFFAIRS SERVICES ABROAD :</b>				
<b>HQ0640</b>	<b>OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :</b>				
<b>011303 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
011303 - A022	Research, Survey & Exploratory Operations		1,000,000	1,000,000	1,000,000
<b>011303 - A03</b>	<b>Operating Expenses</b>		<b>1,641,722,000</b>	<b>1,483,549,000</b>	<b>1,579,996,000</b>
011303 - A038	Travel and Transportation		15,000,000	15,000,000	5,000,000
011303 - A039	General		1,626,722,000	1,468,549,000	1,574,996,000
<b>011303 - A06</b>	<b>Transfers</b>		<b>60,000,000</b>	<b>42,000,000</b>	<b>62,000,000</b>
011303 - A063	Entertainment & Gifts		60,000,000	42,000,000	62,000,000
<b>Total -</b>	<b>Other External Affairs Services Abroad Delegation abroad (Prime Minister)</b>		<b>1,702,722,000</b>	<b>1,526,549,000</b>	<b>1,642,996,000</b>
<b>HQ0643</b>	<b>INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD :</b>				
<b>011303 - A01</b>	<b>Employees Related Expenses</b>				<b>48,086,000</b>
011303 - A011	Pay	65			21,470,000
011303 - A011-1	Pay of Officer	(29)			(17,899,000)
011303 - A011-2	Pay of Other Staff	(36)			(3,571,000)
011303 - A012	Allowances				26,616,000
011303 - A012-1	Regular Allowances				(26,320,000)
011303 - A012-2	Other Allowances (Excluding TA)				(296,000)
<b>011303 - A02</b>	<b>Project Pre-investment Analysis</b>				<b>80,000</b>
011303 - A022	Research Survey and Exploratory Operation				80,000
<b>011303 - A03</b>	<b>Operating Expenses</b>				<b>2,533,000</b>
011303 - A031	Fees				20,000
011303 - A032	Communications				185,000
011303 - A033	Utilities				400,000
011303 - A036	Motor Vehicles				3,000
011303 - A037	Consultancy and Contractual Work				50,000
011303 - A038	Travel and Transportation				475,000
011303 - A039	General				1,400,000

NO. 047-FC21Y10 OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>			
<b>011303 - A04 Employees Retirement Benefits</b>			<b>2,981,000</b>
011303 - A041 Pension			2,981,000
<b>011303 - A05 Grants, Subsidies and Write off Loans</b>	<b>48,000,000</b>	<b>54,890,000</b>	
011303 - A052 Grants-Domestic	48,000,000	54,890,000	
<b>011303 - A06 Transfers</b>			<b>20,000</b>
011303 - A063 Entertainment & Gifts			20,000
<b>011303 - A09 Physical Assets</b>			<b>120,000</b>
011303 - A092 Computer Equipment			79,000
011303 - A095 Purchase of Transport			1,000
011303 - A097 Purchase of Furniture and Fixture			40,000
<b>011303 - A12 Civil Works</b>			<b>10,000</b>
011303 A124 Buildings and Structure			10,000
<b>011303 A13 Repairs and Maintenance</b>			<b>170,000</b>
011303 A130 Transport			40,000
011303 A131 Machinery and Equipment			30,000
011303 A132 Furniture and Fixture			20,000
011303 A133 Buildings and Structure			20,000
011303 A137 Computer Equipment			30,000
011303 A138 General			15,000
011303 A139 Telecommunication Works			15,000
<b>Total - Institute of Strategic Studies, Islamabad</b>	<b>48,000,000</b>	<b>54,890,000</b>	<b>54,000,000</b>
<b>HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD</b>			
<b>DELEGATION ABROAD (PRESIDENT) CHARGED :</b>			
<b>011303 - A03 Operating Expenses</b>	<b>354,000,000</b>	<b>247,875,000</b>	<b>250,000,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
011303 - A039 General	354,000,000	247,875,000	250,000,000
(Charged)	354,000,000	247,875,000	250,000,000
<b>Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged</b>	<b>354,000,000</b>	<b>247,875,000</b>	<b>250,000,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
011303 Total-Other External Affairs Services	2,104,722,000	1,829,314,000	1,946,996,000

NO. 047-FC21Y10 OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Conclid.</b>			
<b>011320 OTHERS</b>			
<b>HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRAINING ABROAD :</b>			
<b>011320 - A03 Operating Expenses</b>	<b>135,000,000</b>	<b>85,000,000</b>	<b>109,000,000</b>
011320 - A038 Travel & Transportation	135,000,000	85,000,000	109,000,000
<b>Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad</b>	<b>135,000,000</b>	<b>85,000,000</b>	<b>109,000,000</b>
011320 Total-Others	135,000,000	85,000,000	109,000,000
0113 Total-External Affairs	2,239,722,000	1,914,314,000	2,055,996,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	2,239,722,000	1,914,314,000	2,055,996,000
01 Total-General Public Service	2,239,722,000	1,914,314,000	2,055,996,000
<b>Total-Chief Accounts Officers (Ministry of Foreign Affairs)</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000
<b>TOTAL-DEMAND</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000

## SECTION IX

## MINISTRY OF HOUSING AND WORKS

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

## Current Expenditure on Revenue Account

48	Housing and Works Division	122,177
49	Civil Works	3,138,276
50	Estate Offices	122,542
51	Federal Lodges	<u>72,397</u>
	Total -	<u>3,455,392</u>

## NO 048 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 048**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted            Rs.            122,177,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	113,333,000	106,445,000	122,177,000
	<b>Total</b>	<b>113,333,000</b>	<b>106,445,000</b>	<b>122,177,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>92,184,000</b>	<b>92,184,000</b>	<b>102,763,000</b>
A011	Pay	46,341,000	46,341,000	49,257,000
A011-1	Pay of Officers	(19,231,000)	(19,231,000)	(23,918,000)
A011-2	Pay of Other Staff	(27,110,000)	(27,110,000)	(25,339,000)
A012	Allowances	45,843,000	45,843,000	53,506,000
A012-1	Regular Allowances	(40,721,000)	(40,721,000)	(50,119,000)
A012-2	Other Allowances (Excluding T.A)	(5,122,000)	(5,122,000)	(3,387,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,715,000</b>	<b>10,261,000</b>	<b>14,822,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,380,000</b>	<b>2,378,000</b>	<b>2,681,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,612,000</b>	<b>612,000</b>	<b>586,000</b>
<b>A06</b>	<b>Transfers</b>	<b>403,000</b>	<b>282,000</b>	<b>303,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>240,000</b>	<b>169,000</b>	<b>237,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>799,000</b>	<b>559,000</b>	<b>785,000</b>
	<b>Total</b>	<b>113,333,000</b>	<b>106,445,000</b>	<b>122,177,000</b>

NO.048-FC21W02 HOUSING AND WORKS DIVISION  
III. DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID1339</b>	<b>SECRETARIAT (WORKS DIVISION) :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>66,579,000</b>	<b>66,579,000</b>	<b>74,222,000</b>
045701 - A011	Pay	174 174	34,997,000	34,997,000	36,612,000
045701 - A011-1	Pay of Officers	(30) (31)	(13,135,000)	(13,135,000)	(17,526,000)
045701 - A011-2	Pay of Other Staff	(144) (143)	(21,862,000)	(21,862,000)	(19,086,000)
045701 - A012	Allowances		31,582,000	31,582,000	37,610,000
045701 - A012-1	Regular Allowances		27,646,000	27,646,000	(35,280,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(3,936,000)	(3,936,000)	(2,330,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>13,929,000</b>	<b>8,947,000</b>	<b>13,183,000</b>
045701 - A032	Communications		3,315,000	2,264,000	3,750,000
045701 - A034	Occupancy Costs		2,850,000	2,450,000	3,300,000
045701 - A038	Travel and Transportation		3,973,000	2,262,000	3,420,000
045701 - A039	General		3,791,000	1,971,000	2,713,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,374,000</b>	<b>2,374,000</b>	<b>1,850,000</b>
045701 - A041	Pension		2,374,000	2,374,000	1,850,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045701 - A052	Grants-Domestic		300,000	300,000	300,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>280,000</b>	<b>300,000</b>
045701 - A063	Entertainment & Gifts		400,000	280,000	300,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>141,000</b>	<b>200,000</b>
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		119,000	84,000	119,000
045701 - A097	Purchase of Furniture & Fixture		80,000	56,000	80,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>621,000</b>	<b>435,000</b>	<b>621,000</b>
045701 - A130	Transport		200,000	140,000	250,000
045701 - A131	Machinery and Equipment		300,000	210,000	300,000
045701 - A132	Furniture and Fixture		1,000	1,000	1,000
045701 - A137	Computer Equipment		120,000	84,000	70,000
<b>Total-Secretariat (Works Division)</b>			<b>84,403,000</b>	<b>79,056,000</b>	<b>90,676,000</b>
<b>ID1340</b>	<b>DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :</b>				
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>		
045701 - A052	Grants-Domestic		1,000,000		
<b>Total-Discretionary Grants by the Minister/ Minister of State</b>			<b>1,000,000</b>		

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
<b>ID1343</b>	<b>NATIONAL HOUSING AUTHORITY,</b>				
	<b>ISLAMABAD :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>21,558,000</b>	<b>21,558,000</b>	<b>24,031,000</b>
045701 - A011	Pay	44 44	9,501,000	9,501,000	10,591,000
045701 - A011-1	Pay of Officers	(12) (12)	(5,251,000)	(5,251,000)	(5,450,000)
045701 - A011-2	Pay of Other Staff	(32) (32)	(4,250,000)	(4,250,000)	(5,141,000)
045701 - A012	Allowances		12,057,000	12,057,000	13,440,000
045701 - A012-1	Regular Allowances		(11,030,000)	(11,030,000)	(12,560,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(1,027,000)	(1,027,000)	(880,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>1,424,000</b>	<b>999,000</b>	<b>1,307,000</b>
045701 - A032	Communications		133,000	93,000	296,000
045701 - A033	Utilities		5,000	4,000	5,000
045701 - A034	Occupancy Costs		701,000	491,000	801,000
045701 - A038	Travel and Transportation		105,000	74,000	135,000
045701 - A039	General		480,000	337,000	70,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000</b>	<b>2,000</b>	<b>600,000</b>
045701 - A041	Pension		4,000	2,000	600,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>311,000</b>	<b>311,000</b>	<b>285,000</b>
045701 - A052	Grants-Domestic		311,000	311,000	285,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
045701 - A063	Entertainment & Gifts		2,000	1,000	2,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>26,000</b>	<b>35,000</b>
045701 - A092	Computer Equipment		1,000	1,000	10,000
045701 - A095	Purchase of Transport		1,000	1,000	10,000
045701 - A096	Purchase of Plant & Machinery		35,000	24,000	10,000
045701 - A097	Purchase of Furniture & Fixture		1,000		5,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>148,000</b>	<b>104,000</b>	<b>136,000</b>
045701 - A130	Transport		50,000	35,000	50,000
045701 - A131	Machinery and Equipment		50,000	35,000	50,000
045701 - A132	Furniture and Fixture		48,000	34,000	36,000
<b>Total -</b>	<b>National Housing Authority, Islamabad</b>		<b>23,485,000</b>	<b>23,001,000</b>	<b>26,396,000</b>
045701	Total-Administration		108,888,000	102,057,000	117,072,000
0457	Total-Construction (Works)		108,888,000	102,057,000	117,072,000
045	Total-Construction and Transport		108,888,000	102,057,000	117,072,000
04	Total-Economic Affairs		108,888,000	102,057,000	117,072,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>108,888,000</b>	<b>102,057,000</b>	<b>117,072,000</b>

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>KA2157</b>	<b>ACCOUNTS OFFICER WORKS DIVISION KARACHI :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>4,047,000</b>	<b>4,047,000</b>	<b>4,510,000</b>
045701 - A011	Pay	9 9	1,843,000	1,843,000	2,054,000
045701 - A011-1	Pay of Officers	(3) (3)	(845,000)	(845,000)	(942,000)
045701 - A011-2	Pay of Other Staff	(6) (6)	(998,000)	(998,000)	(1,112,000)
045701 - A012	Allowances		2,204,000	2,204,000	2,456,000
045701 - A012-1	Regular Allowances		(2,045,000)	(2,045,000)	(2,279,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(159,000)	(159,000)	(177,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>362,000</b>	<b>315,000</b>	<b>332,000</b>
045701 - A032	Communications		122,000	86,000	112,000
045701 - A034	Occupancy Costs		200,000	200,000	184,000
045701 - A038	Travel and Transportation		25,000	17,000	23,000
045701 - A039	General		15,000	12,000	13,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>231,000</b>
045701 - A041	Pension		2,000	2,000	231,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic		1,000	1,000	1,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>20,000</b>	<b>28,000</b>
045701 - A131	Machinery and Equipment		15,000	10,000	14,000
045701 - A132	Furniture and Fixture		15,000	10,000	14,000
<b>Total -</b>	<b>Accounts Officer Works Division Karachi</b>		<b>4,445,000</b>	<b>4,388,000</b>	<b>5,105,000</b>
045701	Total-Administration		4,445,000	4,388,000	5,105,000
0457	Total-Construction (Works)		4,445,000	4,388,000	5,105,000
045	Total-Construction and Transport		4,445,000	4,388,000	5,105,000
04	Total-Economic Affairs		4,445,000	4,388,000	5,105,000
<b>Total-Accountant General Pakistan Revenues</b>					
<b>Sub-Office, Karachi</b>			<b>4,445,000</b>	<b>4,388,000</b>	<b>5,105,000</b>
<b>TOTAL-DEMAND</b>			<b>113,333,000</b>	<b>106,445,000</b>	<b>122,177,000</b>



## NO. 049 CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 049**  
**(FC21C06/FC24C06)**  
**CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

<b>Total</b>	<b>Rs.</b>	<b>3,138,276,000</b>
<i>(Charged)</i>	<i>Rs.</i>	<i>5,572,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>3,132,704,000</i>

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,899,941,000	2,730,845,000	3,138,276,000
	<b>Total</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>
	<i>(Charged)</i>	<i>13,951,000</i>	<i>11,192,000</i>	<i>5,572,000</i>
	<i>(Voted)</i>	<i>2,885,990,000</i>	<i>2,719,653,000</i>	<i>3,132,704,000</i>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,021,203,000</b>	<b>1,021,203,000</b>	<b>1,105,297,000</b>
A011	Pay	499,518,000	498,518,000	543,671,000
A011-1	Pay of Officers	(177,075,000)	(176,575,000)	(187,941,000)
A011-2	Pay of Other Staff	(322,443,000)	(321,943,000)	(355,730,000)
A012	Allowances	521,685,000	522,685,000	561,626,000
A012-1	Regular Allowances	(511,496,000)	(511,996,000)	(540,927,000)
A012-2	Other Allowances (Excluding T.A)	(10,189,000)	(10,689,000)	(20,699,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>514,806,000</b>	<b>384,808,000</b>	<b>437,167,000</b>
	<i>(Charged)</i>	<i>2,589,000</i>	<i>1,812,000</i>	<i>810,000</i>
	<i>(Voted)</i>	<i>512,217,000</i>	<i>382,996,000</i>	<i>436,357,000</i>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>13,904,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>9,698,000</b>	<b>7,735,000</b>	<b>7,865,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>700,000</i>	<i>200,000</i>
	<i>(Voted)</i>	<i>8,698,000</i>	<i>7,035,000</i>	<i>7,665,000</i>
<b>A12</b>	<b>Civil Works</b>	<b>5,650,000</b>	<b>4,345,000</b>	<b>5,000,000</b>
	<i>(Charged)</i>	<i>450,000</i>	<i>315,000</i>	<i>150,000</i>
	<i>(Voted)</i>	<i>5,200,000</i>	<i>4,030,000</i>	<i>4,850,000</i>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,328,384,000</b>	<b>1,292,554,000</b>	<b>1,554,043,000</b>
	<i>(Charged)</i>	<i>9,912,000</i>	<i>8,365,000</i>	<i>4,412,000</i>
	<i>(Voted)</i>	<i>1,318,472,000</i>	<i>1,284,189,000</i>	<i>1,549,631,000</i>
	<b>Total</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>
	<i>(Charged)</i>	<i>13,951,000</i>	<i>11,192,000</i>	<i>5,572,000</i>
	<i>(Voted)</i>	<i>2,885,990,000</i>	<i>2,719,653,000</i>	<i>3,132,704,000</i>

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

045	Construction and Transport	-182,000,000	-251,100,000	-260,000,000
	<b>Total-Recoveries</b>	<b>-182,000,000</b>	<b>-251,100,000</b>	<b>-260,000,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

## III. DETAILS are as follows :

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID4720</b>	<b>ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :</b>				
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>6,930,000</b>	<b>6,930,000</b>	<b>8,930,000</b>
045701 · A033	Utilities		6,930,000	6,930,000	8,930,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
045701 · A096	Purchase of Plant & Machinery		300,000	300,000	300,000
045701 · A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045701 · A124	Buildings and Structure		500,000	500,000	500,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>13,720,000</b>	<b>13,720,000</b>	<b>13,720,000</b>
045701 · A133	Building and Structures		13,720,000	13,720,000	13,720,000
<b>Total</b>	<b>Islamabad High Court Building and Judges Residences</b>		<b>21,850,000</b>	<b>21,850,000</b>	<b>23,850,000</b>
<b>ID8003</b>	<b>PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :</b>				
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>50,500,000</b>	<b>35,350,000</b>	<b>36,000,000</b>
045701 · A033	Utilities		50,500,000	35,350,000	36,000,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>245,000</b>	<b>280,000</b>
045701 · A096	Purchase of Plant & Machinery		110,000	77,000	90,000
045701 · A097	Purchase of Furniture and Fixture		240,000	168,000	190,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>800,000</b>	<b>560,000</b>	<b>800,000</b>
045701 · A124	Buildings and Structure		800,000	560,000	800,000
<b>045701 · A13</b>	<b>Repairs and maintenance</b>		<b>30,600,000</b>	<b>28,758,000</b>	<b>29,900,000</b>
045701 · A133	Buildings and Structure		30,600,000	28,758,000	29,900,000
<b>Total -</b>	<b>Pak. PWD Prime Minister's Secretariat (Public)</b>		<b>82,250,000</b>	<b>64,913,000</b>	<b>66,980,000</b>
<b>ID8004</b>	<b>DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :</b>				
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>119,265,000</b>	<b>119,265,000</b>	<b>133,714,000</b>
045701 · A011	Pay	276 276	59,949,000	59,949,000	66,035,000
045701 · A011-1	Pay of Officers	(71) (71)	(30,128,000)	(30,128,000)	(36,082,000)

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A011-2	Pay of Other Staff	(205) (205)	(29,821,000)	(29,821,000)	(29,953,000)
045701 · A012	Allowances		59,316,000	59,316,000	67,679,000
045701 · A012-1	Regular Allowances		(54,381,000)	(54,381,000)	(62,744,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(4,935,000)	(4,935,000)	(4,935,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>16,620,000</b>	<b>11,634,000</b>	<b>16,364,000</b>
045701 · A032	Communications		1,380,000	966,000	1,780,000
045701 · A034	Occupancy Costs		11,647,000	8,153,000	9,661,000
045701 · A038	Travel and Transportation		1,536,000	1,075,000	3,536,000
045701 · A039	General		2,057,000	1,440,000	1,387,000
<b>045701 · A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>	<b>13,904,000</b>
045701 · A041	Pension		200,000	200,000	13,904,000
<b>045701 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
045701 · A052	Grants-Domestic		20,000,000	20,000,000	15,000,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>216,000</b>	<b>151,000</b>	<b>216,000</b>
045701 · A096	Purchase of Plant & Machinery		108,000	76,000	108,000
045701 · A097	Purchase of Furniture & Fixture		108,000	75,000	108,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>181,000</b>	<b>121,000</b>	<b>181,000</b>
045701 · A131	Machinery and Equipment		173,000	113,000	173,000
045701 · A132	Furniture and Fixture		8,000	8,000	8,000
<b>Total -</b>	<b>Director General's Office Pak P.W.D.</b>				
	<b>Islamabad</b>		<b>156,482,000</b>	<b>151,371,000</b>	<b>179,379,000</b>
<b>ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>24,640,000</b>	<b>24,640,000</b>	<b>26,047,000</b>
045701 · A011	Pay	52 52	11,418,000	10,918,000	10,892,000
045701 · A011-1	Pay of Officers	(14) (14)	(5,600,000)	(5,600,000)	(5,506,000)
045701 · A011-2	Pay of Other Staff	(38) (38)	(5,818,000)	(5,318,000)	(5,386,000)
045701 · A012	Allowances		13,222,000	13,722,000	15,155,000
045701 · A012-1	Regular Allowances		(12,762,000)	(12,762,000)	(13,765,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(460,000)	(960,000)	(1,390,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,295,000</b>	<b>1,607,000</b>	<b>3,057,000</b>
045701 · A032	Communications		350,000	245,000	300,000
045701 · A034	Occupancy Costs		1,588,000	1,112,000	1,740,000
045701 · A038	Travel and Transportation		179,000	125,000	829,000
045701 · A039	General		178,000	125,000	188,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>28,000</b>	<b>20,000</b>	<b>35,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A131			18,000	18,000	28,000
045701 · A132			10,000	2,000	7,000
<b>Total - Chief Engineer (N) PAK P.W.D</b>					
<b>Islamabad</b>			<b>26,963,000</b>	<b>26,267,000</b>	<b>29,139,000</b>

## ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D.

## ISLAMABAD DIRECTION :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>12,838,000</b>	<b>12,838,000</b>	<b>14,310,000</b>
045701 · A011	Pay	40 40	6,601,000	6,601,000	7,503,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,941,000)	(1,941,000)	(2,503,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(4,660,000)	(4,660,000)	(5,000,000)
045701 · A012	Allowances		6,237,000	6,237,000	6,807,000
045701 · A012-1	Regular Allowances		(5,787,000)	(5,787,000)	5,743,000
045701 · A012-2	Other Allowances (Excluding T.A.)		(450,000)	(450,000)	1,064,000
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>934,000</b>	<b>654,000</b>	<b>773,000</b>
045701 · A032	Communications		100,000	70,000	80,000
045701 · A034	Occupancy Costs		741,000	519,000	600,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total - Central Civil Circle No. 1 Pak. P.W.D.</b>					
<b>Islamabad Direction</b>			<b>13,772,000</b>	<b>13,492,000</b>	<b>15,083,000</b>

## ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL

## CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>51,506,000</b>	<b>51,506,000</b>	<b>58,926,000</b>
045701 · A011	Pay	138 138	25,909,000	25,909,000	27,711,000
045701 · A011-1	Pay of Officers	(18) (18)	(8,438,000)	(8,438,000)	(9,739,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(17,471,000)	(17,471,000)	(17,972,000)
045701 · A012	Allowances		25,597,000	25,597,000	31,215,000
045701 · A012-1	Regular Allowances		(24,537,000)	(24,537,000)	(29,485,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(1,060,000)	(1,060,000)	(1,730,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>4,374,000</b>	<b>3,061,000</b>	<b>2,755,000</b>
045701 · A032	Communications		122,000	85,000	90,000
045701 · A034	Occupancy Costs		4,065,000	2,845,000	2,565,000

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A038			97,000	68,000	55,000
045701 · A039			90,000	63,000	45,000
<b>Total - Executive Establishment Central Civil</b>					
<b>Circle No.1 Pak P.W.D. Islamabad</b>			<b>55,880,000</b>	<b>54,567,000</b>	<b>61,681,000</b>

## ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.

## ISLAMABAD DIRECTION :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,311,000</b>	<b>9,311,000</b>	<b>11,149,000</b>
045701 · A011	Pay	40 40	4,509,000	4,509,000	5,221,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,385,000)	(1,385,000)	(1,535,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,124,000)	(3,124,000)	(3,686,000)
045701 · A012	Allowances		4,802,000	4,802,000	5,928,000
045701 · A012-1	Regular Allowances		(4,786,000)	(4,786,000)	(5,729,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(199,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>511,000</b>	<b>358,000</b>	<b>466,000</b>
045701 · A032	Communications		100,000	70,000	80,000
045701 · A034	Occupancy Costs		318,000	223,000	300,000
045701 · A038	Travel and Transportation		50,000	35,000	43,000
045701 · A039	General		43,000	30,000	43,000
<b>Total - Project Civil Circle Pak. P.W.D.</b>	<b>Islamabad Direction</b>		<b>9,822,000</b>	<b>9,669,000</b>	<b>11,615,000</b>

## ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL

## CIRCLE PAK P.W.D. ISLAMABAD :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>45,553,000</b>	<b>45,553,000</b>	<b>54,853,000</b>
045701 · A011	Pay	184 184	22,740,000	22,740,000	27,042,000
045701 · A011-1	Pay of Officers	(24) (24)	(6,813,000)	(6,813,000)	(9,564,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(15,927,000)	(15,927,000)	(17,478,000)
045701 · A012	Allowances		22,813,000	22,813,000	27,811,000
045701 · A012-1	Regular Allowances		(22,481,000)	(22,481,000)	(27,179,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(332,000)	(332,000)	(632,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>4,619,000</b>	<b>3,233,000</b>	<b>3,346,000</b>
045701 · A032	Communications		160,000	112,000	100,000
045701 · A033	Utilities		78,000	55,000	78,000
045701 · A034	Occupancy Costs		4,045,000	2,831,000	3,045,000

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A038			195,000	136,000	70,000
045701 · A039			141,000	99,000	53,000
<b>Total - Executive Establishment Project Civil Circle</b>					
<b>Pak P.W.D. Islamabad</b>			<b>50,172,000</b>	<b>48,786,000</b>	<b>58,199,000</b>

## ID8010 CENTRAL E/M CIRCLE PAK P.W.D.

## ISLAMABAD DIRECTION :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,187,000</b>	<b>8,187,000</b>	<b>10,127,000</b>
045701 · A011	Pay	40 40	3,936,000	3,936,000	4,136,000
045701 · A011-1	Pay of Officers	(4) (4)	(885,000)	(885,000)	(935,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,051,000)	(3,051,000)	(3,201,000)
045701 · A012	Allowances		4,251,000	4,251,000	5,991,000
045701 · A012-1	Regular Allowances		(4,192,000)	(4,192,000)	(5,792,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(59,000)	(59,000)	(199,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>828,000</b>	<b>579,000</b>	<b>758,000</b>
045701 · A032	Communications		100,000	70,000	80,000
045701 · A034	Occupancy Costs		635,000	444,000	600,000
045701 · A038	Travel and Transportation		50,000	35,000	35,000
045701 · A039	General		43,000	30,000	43,000
<b>Total - Central E/M Circle Pak P.W.D.</b>	<b>Islamabad Direction</b>		<b>9,015,000</b>	<b>8,766,000</b>	<b>10,885,000</b>

## ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M

## CIRCLE PAK P.W.D. ISLAMABAD :

<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>40,187,000</b>	<b>40,187,000</b>	<b>49,800,000</b>
045701 · A011	Pay	230 230	20,617,000	20,617,000	22,269,000
045701 · A011-1	Pay of Officers	(30) (30)	(6,437,000)	(6,437,000)	(6,688,000)
045701 · A011-2	Pay of Other Staff	(200) (200)	(14,180,000)	(14,180,000)	(15,581,000)
045701 · A012	Allowances		19,570,000	19,570,000	27,531,000
045701 · A012-1	Regular Allowances		(19,521,000)	(19,521,000)	(27,019,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(49,000)	(49,000)	(512,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>4,280,000</b>	<b>3,041,000</b>	<b>2,475,000</b>
045701 · A032	Communications		160,000	115,000	95,000
045701 · A034	Occupancy Costs		3,772,000	2,640,000	2,272,000
045701 · A038	Travel and Transportation		200,000	190,000	50,000
045701 · A039	General		148,000	96,000	58,000
<b>Total - Executive Establishment Central E/M</b>	<b>Circle Pak P.W.D. Islamabad</b>		<b>44,467,000</b>	<b>43,228,000</b>	<b>52,275,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.</b>					
<b>FAISALABAD DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,999,000</b>	<b>9,999,000</b>	<b>11,569,000</b>
045701 · A011	Pay	40 40	4,798,000	4,798,000	4,849,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,676,000)	(1,676,000)	(1,693,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,122,000)	(3,122,000)	(3,156,000)
045701 · A012	Allowances		5,201,000	5,201,000	6,720,000
045701 · A012-1	Regular Allowances		(5,185,000)	(5,185,000)	(6,525,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(195,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>934,000</b>	<b>654,000</b>	<b>934,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		741,000	519,000	741,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Central Civil Circle Pak P.W. D.</b>				
	<b>Faisalabad Direction</b>		<b>10,933,000</b>	<b>10,653,000</b>	<b>12,503,000</b>
<b>ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE PAK P.W.D. FAISALABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>45,502,000</b>	<b>45,502,000</b>	<b>42,542,000</b>
045701 · A011	Pay	138 138	22,246,000	22,246,000	20,446,000
045701 · A011-1	Pay of Officers	(18) (18)	(8,034,000)	(8,034,000)	(7,034,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,212,000)	(14,212,000)	(13,412,000)
045701 · A012	Allowances		23,256,000	23,256,000	22,096,000
045701 · A012-1	Regular Allowances		(23,229,000)	(23,229,000)	(21,629,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(467,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,666,000</b>	<b>1,866,000</b>	<b>2,666,000</b>
045701 · A032	Communications		150,000	105,000	150,000
045701 · A033	Utilities		70,000	49,000	70,000
045701 · A034	Occupancy Costs		2,170,000	1,519,000	2,170,000
045701 · A038	Travel and Transportation		155,000	108,000	155,000
045701 · A039	General		121,000	85,000	121,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle Pak P.W.D Faisalabad</b>		<b>48,168,000</b>	<b>47,368,000</b>	<b>45,208,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.</b>					
<b>LAHORE-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,864,000</b>	<b>9,864,000</b>	<b>15,830,000</b>
045701 · A011	Pay	40 40	4,678,000	4,678,000	7,771,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,100,000)	(1,100,000)	(1,795,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,578,000)	(3,578,000)	(5,976,000)
045701 · A012	Allowances		5,186,000	5,186,000	8,059,000
045701 · A012-1	Regular Allowances		(5,168,000)	(5,167,000)	(7,397,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(19,000)	(662,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,252,000</b>	<b>876,000</b>	<b>1,252,000</b>
045701 · A032	Communications		100,000	70,000	195,000
045701 · A034	Occupancy Costs		1,059,000	741,000	964,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Project Civil Circle Pak P.W.D.</b>				
	<b>Laahore-Direction</b>		<b>11,116,000</b>	<b>10,740,000</b>	<b>17,082,000</b>
<b>ID8015 EXECUTIVE ESTABLISHMENT PROJECT</b>					
<b>CIRCLE PAK P.W.D. LAHORE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>58,746,000</b>	<b>58,746,000</b>	<b>65,966,000</b>
045701 · A011	Pay	184 230	26,930,000	26,930,000	35,784,000
045701 · A011-1	Pay of Officers	(24) (30)	(10,080,000)	(10,080,000)	(10,230,000)
045701 · A011-2	Pay of Other Staff	(160) (200)	(16,850,000)	(16,850,000)	(25,554,000)
045701 · A012	Allowances		31,816,000	31,816,000	30,182,000
045701 · A012-1	Regular Allowances		(31,795,000)	(31,795,000)	(29,641,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	541,000
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,321,000</b>	<b>1,626,000</b>	<b>2,671,000</b>
045701 · A032	Communications		150,000	105,000	523,000
045701 · A033	Utilities		118,000	83,000	83,000
045701 · A034	Occupancy Costs		1,592,000	1,115,000	1,115,000
045701 · A038	Travel and Transportation		250,000	175,000	150,000
045701 · A039	General		211,000	148,000	800,000
<b>Total -</b>	<b>Executive Establishment Project</b>				
	<b>Circle Pak P.W.D Lahore</b>		<b>61,067,000</b>	<b>60,372,000</b>	<b>68,637,000</b>



## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT,</b>					
<b>KARACHI :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>46,771,000</b>	<b>32,740,000</b>	<b>34,499,000</b>
045701 · A033	Utilities		46,771,000	32,740,000	34,499,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>1,700,000</b>	<b>1,190,000</b>	<b>1,490,000</b>
045701 · A096	Purchase of Plant & Machinery		1,200,000	840,000	1,040,000
045701 · A097	Purchase of Furniture & Fixture		500,000	350,000	450,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>500,000</b>	<b>350,000</b>	<b>450,000</b>
045701 · A124	Buildings and Structure		500,000	350,000	450,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>329,834,000</b>	<b>322,369,000</b>	<b>358,904,000</b>
045701 · A131	Machinery and Equipment		7,000,000	6,460,000	7,000,000
045701 · A133	Buildings and Structure		322,834,000	315,909,000	351,904,000
<b>Total -</b>	<b>Pakistan Public Works Department</b>				
	<b>Karachi</b>		<b>378,805,000</b>	<b>356,649,000</b>	<b>395,343,000</b>
<b>ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D.</b>					
<b>KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>26,526,000</b>	<b>26,526,000</b>	<b>26,915,000</b>
045701 · A011	Pay	52 52	13,245,000	13,245,000	12,006,000
045701 · A011-1	Pay of Officers	(14) (14)	(6,671,000)	(6,671,000)	(7,006,000)
045701 · A011-2	Pay of Other Staff	(38) (38)	(6,574,000)	(6,574,000)	(5,000,000)
045701 · A012	Allowances		13,281,000	13,281,000	14,909,000
045701 · A012-1	Regular Allowances		(11,906,000)	(11,906,000)	(13,526,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(1,375,000)	(1,375,000)	(1,383,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,506,000</b>	<b>1,042,000</b>	<b>1,646,000</b>
045701 · A032	Communications		350,000	243,000	236,000
045701 · A034	Occupancy Costs		741,000	519,000	950,000
045701 · A038	Travel and Transportation		250,000	175,000	250,000
045701 · A039	General		165,000	105,000	210,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>22,000</b>	<b>21,000</b>	<b>73,000</b>
045701 · A131	Machinery and Equipment		12,000	11,000	43,000
045701 · A132	Furniture and Fixture		10,000	10,000	30,000
<b>Total -</b>	<b>Chief Engineer (South) Pak P.W.D.</b>				
	<b>Karachi</b>		<b>28,054,000</b>	<b>27,589,000</b>	<b>28,634,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,265,000</b>	<b>9,265,000</b>	<b>12,446,000</b>
045701 · A011	Pay	40 40	4,875,000	4,875,000	6,725,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,568,000)	(1,568,000)	(1,603,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,307,000)	(3,307,000)	(5,122,000)
045701 · A012	Allowances		4,390,000	4,390,000	5,721,000
045701 · A012-1	Regular Allowances		(4,374,000)	(4,374,000)	(5,525,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(196,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>722,000</b>	<b>504,000</b>	<b>722,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		529,000	370,000	529,000
045701 · A038	Travel and Transportation		50,000	30,000	50,000
045701 · A039	General		43,000	34,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. 1</b>				
	<b>Pak P.W.D. Karachi</b>		<b>9,987,000</b>	<b>9,769,000</b>	<b>13,168,000</b>
<b>ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. 1 PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>40,853,000</b>	<b>40,853,000</b>	<b>42,193,000</b>
045701 · A011	Pay	138 138	20,170,000	20,170,000	21,611,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,146,000)	(6,146,000)	(6,187,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,024,000)	(14,024,000)	(15,424,000)
045701 · A012	Allowances		20,683,000	20,683,000	20,582,000
045701 · A012-1	Regular Allowances		(20,662,000)	(20,662,000)	(20,062,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(520,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,863,000</b>	<b>1,308,000</b>	<b>1,863,000</b>
045701 · A032	Communications		120,000	87,000	120,000
045701 · A034	Occipancy Costs		1,482,000	1,037,000	1,482,000
045701 · A038	Travel and Transportation		150,000	93,000	150,000
045701 · A039	General		111,000	91,000	111,000
<b>Total -</b>	<b>Executive Establishment Central Civil Circle</b>				
	<b>No. 1 Pak. P.W.D. Karachi</b>		<b>42,716,000</b>	<b>42,161,000</b>	<b>44,056,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8020 DIRECTION CENTRAL CIVIL CIRCLE No.II</b>					
<b>PAK P.W.D. SUKKUR :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,052,000</b>	<b>9,052,000</b>	<b>7,759,000</b>
045701 · A011	Pay	40 40	4,392,000	4,392,000	3,675,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,192,000)	(1,192,000)	(1,263,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,200,000)	(3,200,000)	(2,412,000)
045701 · A012	Allowances		4,660,000	4,660,000	4,084,000
045701 · A012-1	Regular Allowances		(4,649,000)	(4,649,000)	(4,000,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	84,000
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>458,000</b>	<b>319,000</b>	<b>458,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		265,000	185,000	265,000
045701 · A038	Travel and Transportation		50,000	30,000	50,000
045701 · A039	General		43,000	34,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. II</b>				
	<b>Pak P.W.D. Sukkur</b>		<b>9,510,000</b>	<b>9,371,000</b>	<b>8,217,000</b>
<b>ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. II PAK P.W.D. SUKKUR :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>43,055,000</b>	<b>43,055,000</b>	<b>36,895,000</b>
045701 · A011	Pay	138 138	19,503,000	19,503,000	17,644,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,378,000)	(6,378,000)	(4,419,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(13,125,000)	(13,125,000)	(13,225,000)
045701 · A012	Allowances		23,552,000	23,552,000	19,251,000
045701 · A012-1	Regular Allowances		(23,525,000)	(23,525,000)	(19,225,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(26,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,770,000</b>	<b>1,240,000</b>	<b>1,370,000</b>
045701 · A032	Communications		120,000	83,000	120,000
045701 · A033	Utilities		118,000	82,000	118,000
045701 · A034	Occupancy Costs		1,271,000	890,000	871,000
045701 · A038	Travel and Transportation		150,000	94,000	150,000
045701 · A039	General		111,000	91,000	111,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. II Pak P.W.D. Sukkur</b>		<b>44,825,000</b>	<b>44,295,000</b>	<b>38,265,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,804,000</b>	<b>9,804,000</b>	<b>11,616,000</b>
045701 · A011	Pay	40 40	5,272,000	5,272,000	6,216,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,595,000)	(1,595,000)	(1,603,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,677,000)	(3,677,000)	(4,613,000)
045701 · A012	Allowances		4,532,000	4,532,000	5,400,000
045701 · A012-1	Regular Allowances		(4,521,000)	(4,521,000)	(5,228,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(172,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>511,000</b>	<b>358,000</b>	<b>511,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		318,000	223,000	318,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Direction Project Civil Circle No. I</b>				
	<b>Pak P.W.D. Karachi</b>		<b>10,315,000</b>	<b>10,162,000</b>	<b>12,127,000</b>
<b>ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE</b>					
<b>NO. I PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>19,010,000</b>	<b>19,010,000</b>	<b>24,520,000</b>
045701 · A011	Pay	92 92	9,837,000	9,837,000	11,798,000
045701 · A011-1	Pay of Officers	(12) (12)	(2,858,000)	(2,858,000)	(3,958,000)
045701 · A011-2	Pay of Other Staff	(80) (80)	(6,979,000)	(6,979,000)	(7,840,000)
045701 · A012	Allowances		9,173,000	9,173,000	12,722,000
045701 · A012-1	Regular Allowances		(9,155,000)	(9,155,000)	(12,505,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(217,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>618,000</b>	<b>433,000</b>	<b>618,000</b>
045701 · A032	Communications		80,000	56,000	80,000
045701 · A033	Utilities		40,000	28,000	40,000
045701 · A034	Occupancy Costs		318,000	223,000	318,000
045701 · A038	Travel and Transportation		110,000	77,000	110,000
045701 · A039	General		70,000	49,000	70,000
<b>Total -</b>	<b>Executive Establishment Project Circle</b>				
	<b>No. I Pak P.W.D. Karachi</b>		<b>19,628,000</b>	<b>19,443,000</b>	<b>25,138,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,858,000</b>	<b>8,858,000</b>	<b>9,971,000</b>
045701 · A011	Pay	40 40	4,331,000	4,331,000	5,475,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,169,000)	(1,169,000)	(1,203,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,162,000)	(3,162,000)	(4,272,000)
045701 · A012	Allowances		4,527,000	4,527,000	4,496,000
045701 · A012-1	Regular Allowances		(4,516,000)	(4,516,000)	(4,323,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(173,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>501,000</b>	<b>353,000</b>	<b>501,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		308,000	218,000	308,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Direction Project Civil Circle No. II</b>				
	<b>Pak P.W.D. Karachi</b>		<b>9,359,000</b>	<b>9,211,000</b>	<b>10,472,000</b>
<b>ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE</b>					
<b>NO. II PAK PWD KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>41,533,000</b>	<b>41,533,000</b>	<b>41,569,000</b>
045701 · A011	Pay	138 138	19,010,000	19,010,000	19,710,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,649,000)	(6,649,000)	(6,149,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(12,361,000)	(12,361,000)	(13,561,000)
045701 · A012	Allowances		22,523,000	22,523,000	21,859,000
045701 · A012-1	Regular Allowances		(22,496,000)	(22,496,000)	(21,492,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(367,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,496,000</b>	<b>1,748,000</b>	<b>2,496,000</b>
045701 · A032	Communications		120,000	84,000	120,000
045701 · A033	Utilities		118,000	83,000	118,000
045701 · A034	Occupancy Costs		2,012,000	1,409,000	2,012,000
045701 · A038	Travel and Transportation		150,000	105,000	150,000
045701 · A039	General		96,000	67,000	96,000
<b>Total -</b>	<b>Executive Establishment Project Circle</b>				
	<b>No. II Pak PWD Karachi</b>		<b>44,029,000</b>	<b>43,281,000</b>	<b>44,065,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8026 DIRECTION CENTRAL E/M CIRCLE</b>					
<b>PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>8,779,000</b>	<b>8,779,000</b>	<b>11,294,000</b>
045701 · A011	Pay	40 40	4,498,000	4,498,000	5,848,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,079,000)	(1,079,000)	(1,103,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,419,000)	(3,419,000)	(4,745,000)
045701 · A012	Allowances		4,281,000	4,281,000	5,446,000
045701 · A012-1	Regular Allowances		(4,268,000)	(4,268,000)	(5,269,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(177,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>458,000</b>	<b>319,000</b>	<b>458,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		265,000	185,000	265,000
045701 · A038	Travel and Transportation		50,000	30,000	50,000
045701 · A039	General		43,000	34,000	43,000
<b>Total -</b>	<b>Direction Central E/M Circle</b>				
	<b>Pak P.W.D. Karachi</b>		<b>9,237,000</b>	<b>9,098,000</b>	<b>11,752,000</b>
<b>ID8027 EXECUTIVE ESTABLISHMENT CENTRAL</b>					
<b>E/M CIRCLE PAK P.W.D. KARACHI :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>43,068,000</b>	<b>43,068,000</b>	<b>40,108,000</b>
045701 · A011	Pay	138 138	20,970,000	20,970,000	20,470,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,456,000)	(6,456,000)	(4,756,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,514,000)	(14,514,000)	(15,714,000)
045701 · A012	Allowances		22,098,000	22,098,000	19,638,000
045701 · A012-1	Regular Allowances		(22,077,000)	(22,077,000)	(19,127,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(511,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,546,000</b>	<b>1,060,000</b>	<b>1,546,000</b>
045701 · A032	Communications		120,000	84,000	120,000
045701 · A034	Occupancy Costs		1,165,000	815,000	1,165,000
045701 · A038	Travel and Transportation		150,000	90,000	150,000
045701 · A039	General		111,000	71,000	111,000
<b>Total -</b>	<b>Executive Establishment Central E/M</b>				
	<b>Circle Pak P.W.D. Karachi</b>		<b>44,614,000</b>	<b>44,128,000</b>	<b>41,654,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>122,100,000</b>	<b>85,470,000</b>	<b>87,566,000</b>
045701 · A033	Utilities		122,000,000	85,400,000	87,466,000
045701 · A039	General		100,000	70,000	100,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>1,700,000</b>	<b>1,190,000</b>	<b>1,240,000</b>
045701 · A096	Purchase of Plant & Machinery		500,000	350,000	400,000
045701 · A097	Purchase of Furniture & Fixture		1,200,000	840,000	840,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>700,000</b>	<b>490,000</b>	<b>620,000</b>
045701 · A124	Building and Structures		700,000	490,000	620,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>495,014,000</b>	<b>482,505,000</b>	<b>632,061,000</b>
045701 · A131	Machinery and Equipment		33,239,000	32,489,000	32,239,000
045701 · A133	Buildings and Structure		461,775,000	450,016,000	599,822,000
<b>Total -</b>	<b>Pak P.W.D. Department Rawalpindi/ Islamabad</b>		<b>619,514,000</b>	<b>569,655,000</b>	<b>721,487,000</b>
<b>ID8029 DIRECTION-CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>10,489,000</b>	<b>10,489,000</b>	<b>13,142,000</b>
045701 · A011	Pay	40 40	5,081,000	5,081,000	7,043,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,348,000)	(1,348,000)	(1,298,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,733,000)	(3,733,000)	(5,745,000)
045701 · A012	Allowances		5,408,000	5,408,000	6,099,000
045701 · A012-1	Regular Allowances		(5,392,000)	(5,392,000)	(5,893,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(206,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>458,000</b>	<b>320,000</b>	<b>458,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		265,000	185,000	235,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	73,000
<b>Total -</b>	<b>Direction Central Civil Circle Pak P.W.D. Peshawar</b>		<b>10,947,000</b>	<b>10,809,000</b>	<b>13,600,000</b>
<b>ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>101,324,000</b>	<b>101,324,000</b>	<b>91,565,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701 · A011	Pay	368	368	48,980,000	48,980,000	48,232,000
045701 · A011-1	Pay of Officers	(48)	(48)	(15,431,000)	(15,431,000)	(14,532,000)
045701 · A011-2	Pay of Other Staff	(320)	(320)	(33,549,000)	(33,549,000)	(33,700,000)
045701 · A012	Allowances			52,344,000	52,344,000	43,333,000
045701 · A012-1	Regular Allowances			(52,287,000)	(52,287,000)	(42,685,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(57,000)	(57,000)	(648,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>3,480,000</b>	<b>2,436,000</b>	<b>2,474,000</b>
045701 · A032	Communications			328,000	230,000	105,000
045701 · A033	Utilities			118,000	83,000	118,000
045701 · A034	Occupancy Costs			2,425,000	1,697,000	2,025,000
045701 · A038	Travel and Transportation			323,000	226,000	105,000
045701 · A039	General			286,000	200,000	121,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>					
	<b>Circle Pak P.W.D. Peshawar</b>			<b>104,804,000</b>	<b>103,760,000</b>	<b>94,039,000</b>
<b>ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :</b>						
<b>045701 · A01</b>	<b>Employees Related Expenses</b>			<b>15,766,000</b>	<b>15,766,000</b>	<b>18,011,000</b>
045701 · A011	Pay	51	51	8,246,000	7,746,000	8,256,000
045701 · A011-1	Pay of Officers	(14)	(14)	(4,466,000)	(3,966,000)	(4,106,000)
045701 · A011-2	Pay of Other Staff	(37)	(37)	(3,780,000)	(3,780,000)	(4,150,000)
045701 · A012	Allowances			7,520,000	8,020,000	9,755,000
045701 · A012-1	Regular Allowances			(7,260,000)	(7,760,000)	(9,598,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(260,000)	(260,000)	157,000
<b>045701 · A03</b>	<b>Operating Expenses</b>			<b>1,265,000</b>	<b>886,000</b>	<b>1,115,000</b>
045701 · A032	Communications			350,000	245,000	350,000
045701 · A034	Occupancy Costs			500,000	350,000	350,000
045701 · A038	Travel and Transportation			250,000	176,000	250,000
045701 · A039	General			165,000	115,000	165,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>			<b>25,000</b>	<b>17,000</b>	<b>12,000</b>
045701 · A131	Machinery and Equipment			12,000	8,000	12,000
045701 · A132	Furniture and Fixture			13,000	9,000	
<b>Total -</b>	<b>Chief Engineer West Pak P.W.D</b>					
	<b>Quetta</b>			<b>17,056,000</b>	<b>16,669,000</b>	<b>19,138,000</b>



## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I</b>					
<b>PAK P.W.D. QUETTA :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>6,246,000</b>	<b>6,246,000</b>	<b>7,674,000</b>
045701 · A011	Pay	40 40	3,120,000	3,120,000	3,320,000
045701 · A011-1	Pay of Officers	(4) (4)	(459,000)	(459,000)	(520,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(2,661,000)	(2,661,000)	(2,800,000)
045701 · A012	Allowances		3,126,000	3,126,000	4,354,000
045701 · A012-1	Regular Allowances		(3,110,000)	(3,110,000)	(4,158,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(196,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>341,000</b>	<b>239,000</b>	<b>341,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		148,000	104,000	148,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. I</b>				
	<b>Pak P.W.D. Quetta</b>		<b>6,587,000</b>	<b>6,485,000</b>	<b>8,015,000</b>
<b>ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. I PAK P.W.D. QUETTA :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>37,643,000</b>	<b>37,643,000</b>	<b>36,693,000</b>
045701 · A011	Pay	230 230	18,467,000	18,467,000	19,267,000
045701 · A011-1	Pay of Officers	(30) (30)	(4,334,000)	(4,334,000)	(3,934,000)
045701 · A011-2	Pay of Other Staff	(200) (200)	(14,133,000)	(14,133,000)	(15,333,000)
045701 · A012	Allowances		19,176,000	19,176,000	17,426,000
045701 · A012-1	Regular Allowances		(19,149,000)	(19,149,000)	(16,849,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	577,000
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,684,000</b>	<b>1,178,000</b>	<b>1,469,000</b>
045701 · A032	Communications		250,000	175,000	150,000
045701 · A033	Utilities		59,000	41,000	59,000
045701 · A034	Occupancy Costs		890,000	623,000	890,000
045701 · A038	Travel and Transportation		300,000	210,000	250,000
045701 · A039	General		185,000	129,000	120,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. I Pak P.W.D. Quetta</b>		<b>39,327,000</b>	<b>38,821,000</b>	<b>38,162,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT</b>			
<b>PESHAWAR :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>7,800,000</b>	<b>5,460,000</b>	<b>7,537,000</b>
045701 · A033 Utilities	7,800,000	5,460,000	7,537,000
<b>045701 · A12 Civil Works</b>	<b>150,000</b>	<b>105,000</b>	<b>120,000</b>
045701 · A124 Buildings and Structure	150,000	105,000	120,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>91,522,000</b>	<b>89,596,000</b>	<b>118,522,000</b>
045701 · A131 Machinery and Equipment	5,337,000	5,097,000	5,337,000
045701 · A133 Buildings and Structure	86,185,000	84,499,000	113,185,000
<b>Total - Pakistan Public Works Department Peshawar</b>	<b>99,472,000</b>	<b>95,161,000</b>	<b>126,179,000</b>
<b>ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT</b>			
<b>QUETTA :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>10,300,000</b>	<b>7,210,000</b>	<b>6,500,000</b>
045701 · A033 Utilities	10,300,000	7,210,000	6,500,000
<b>045701 · A09 Physical Assets</b>	<b>100,000</b>	<b>70,000</b>	<b>70,000</b>
045701 · A096 Purchase of Plant & Machinery	50,000	35,000	35,000
045701 · A097 Purchase of Furniture & Fixture	50,000	35,000	35,000
<b>045701 · A12 Civil Works</b>	<b>200,000</b>	<b>140,000</b>	<b>170,000</b>
045701 · A124 Buildings and Structure	200,000	140,000	170,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>36,550,000</b>	<b>35,522,000</b>	<b>31,634,000</b>
045701 · A131 Machinery and Equipment	4,300,000	4,000,000	4,300,000
045701 · A133 Buildings and Structure	32,250,000	31,522,000	27,334,000
<b>Total - Pakistan Public Works Department Quetta</b>	<b>47,150,000</b>	<b>42,942,000</b>	<b>38,374,000</b>
<b>ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT</b>			
<b>LAHORE :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>30,500,000</b>	<b>21,350,000</b>	<b>22,000,000</b>
045701 · A033 Utilities	30,500,000	21,350,000	22,000,000
<b>045701 · A09 Physical Assets</b>	<b>100,000</b>	<b>70,000</b>	<b>80,000</b>
045701 · A096 Purchase of Plant & Machinery	50,000	35,000	40,000
045701 · A097 Purchase of Furniture & Fixture	50,000	35,000	40,000
<b>045701 · A12 Civil Works</b>	<b>300,000</b>	<b>210,000</b>	<b>270,000</b>
045701 · A124 Buildings and Structure	300,000	210,000	270,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>200,230,000</b>	<b>195,642,000</b>	<b>232,730,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A131			8,500,000	8,200,000	8,500,000
045701 · A133			191,730,000	187,442,000	224,230,000
<b>Total -</b>	<b>Pakistan Public Works Department</b>				
	<b>Lahore</b>		<b>231,130,000</b>	<b>217,272,000</b>	<b>255,080,000</b>
<b>ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE</b>					
<b>ISLAMABAD :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>55,150,000</b>	<b>38,605,000</b>	<b>39,000,000</b>
045701 · A033	Utilities		55,150,000	38,605,000	39,000,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>800,000</b>	<b>560,000</b>	<b>660,000</b>
045701 · A096	Purchase of Plant & Machinery		300,000	210,000	260,000
045701 · A097	Purchase of Furniture & Fixture		500,000	350,000	400,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>1,000,000</b>	<b>700,000</b>	<b>900,000</b>
045701 · A124	Buildings and Structure		1,000,000	700,000	900,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>32,050,000</b>	<b>28,975,000</b>	<b>31,093,000</b>
045701 · A133	Buildings and Structure		32,050,000	28,975,000	31,093,000
<b>Total -</b>	<b>Pak. P.W.D. Prime Minister's House</b>				
	<b>Islamabad</b>		<b>89,000,000</b>	<b>68,840,000</b>	<b>71,653,000</b>
<b>ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II</b>					
<b>PAK. P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>9,827,000</b>	<b>9,827,000</b>	<b>11,211,000</b>
045701 · A011	Pay	40 40	4,745,000	4,745,000	4,946,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,223,000)	(1,223,000)	(1,424,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,522,000)	(3,522,000)	(3,522,000)
045701 · A012	Allowances		5,082,000	5,082,000	6,265,000
045701 · A012-1	Regular Allowances		(5,066,000)	(5,066,000)	(6,066,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(199,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>774,000</b>	<b>542,000</b>	<b>723,000</b>
045701 · A032	Communications		100,000	70,000	80,000
045701 · A034	Occupancy Costs		581,000	407,000	550,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle No. II</b>				
	<b>Pak. P.W.D. Islamabad</b>		<b>10,601,000</b>	<b>10,369,000</b>	<b>11,934,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL</b>					
<b>CIRCLE NO. II PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>29,347,000</b>	<b>29,347,000</b>	<b>40,023,000</b>
045701 · A011	Pay	138 138	17,538,000	17,538,000	21,290,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,725,000)	(5,725,000)	(7,326,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(11,813,000)	(11,813,000)	(13,964,000)
045701 · A012	Allowances		11,809,000	11,809,000	18,733,000
045701 · A012-1	Regular Allowances		(11,775,000)	(11,775,000)	(18,073,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(660,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>8,696,000</b>	<b>6,090,000</b>	<b>6,531,000</b>
045701 · A032	Communications		120,000	88,000	90,000
045701 · A034	Occupancy Costs		8,315,000	5,820,000	6,315,000
045701 · A038	Travel and Transportation		150,000	110,000	65,000
045701 · A039	General		111,000	72,000	61,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle No. II Pak P.W.D. Islamabad</b>		<b>38,043,000</b>	<b>35,437,000</b>	<b>46,554,000</b>
<b>ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :</b>					
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>5,290,000</b>	<b>3,703,000</b>	<b>9,742,000</b>
045701 · A033	Utilities		5,160,000	3,612,000	9,612,000
045701 · A039	General		130,000	91,000	130,000
<b>045701 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
045701 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 · A097	Purchase of Furniture & Fixture		4,000	3,000	4,000
<b>045701 · A12</b>	<b>Civil Works</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
045701 · A124	Buildings and Structure		50,000	35,000	50,000
<b>045701 · A13</b>	<b>Repairs and Maintenance</b>		<b>3,050,000</b>	<b>2,135,000</b>	<b>8,050,000</b>
045701 · A131	Machinery and Equipment		50,000	35,000	50,000
045701 · A133	Building and Structures		3,000,000	2,100,000	8,000,000
<b>Total -</b>	<b>Pak. P.W.D. (State Guest House)</b>				
	<b>Lahore</b>		<b>8,395,000</b>	<b>5,877,000</b>	<b>17,847,000</b>
<b>ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)</b>					
<b>DBA OFFICE, PAK P.W.D. ISLAMABAD :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>7,883,000</b>	<b>7,883,000</b>	<b>9,423,000</b>
045701 · A011	Pay	14 14	3,560,000	3,560,000	3,964,000
045701 · A011-1	Pay of Officers	(7) (7)	(2,500,000)	(2,500,000)	(2,714,000)
045701 · A011-2	Pay of Other Staff	(7) (7)	(1,060,000)	(1,060,000)	(1,250,000)

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A012			4,323,000	4,323,000	5,459,000
045701 · A012-1			(3,903,000)	(3,903,000)	(5,269,000)
045701 · A012-2			(420,000)	(420,000)	(190,000)
<b>045701 · A03</b>			<b>1,620,000</b>	<b>1,134,000</b>	<b>1,265,000</b>
045701 · A032			120,000	84,000	70,000
045701 · A034			433,000	303,000	400,000
045701 · A038			900,000	630,000	700,000
045701 · A039			167,000	117,000	95,000
<b>Total - Deputy Director (Internal Audit)</b>					
<b>DBA Office, Pak P.W.D. Islamabad</b>			<b>9,503,000</b>	<b>9,017,000</b>	<b>10,688,000</b>
<b>ID8043 PAK. P.W.D. PAKISTAN FOREST</b>					
<b>INSTITUTE PESHAWAR :</b>					
<b>045701 · A03</b>			<b>10,000</b>	<b>7,000</b>	<b>1,000</b>
045701 · A033			10,000	7,000	1,000
<b>045701 · A09</b>			<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
045701 · A096			5,000	5,000	1,000
045701 · A097					1,000
<b>045701 · A13</b>			<b>8,600,000</b>	<b>8,372,000</b>	<b>11,790,000</b>
045701 · A133			8,600,000	8,372,000	11,790,000
<b>Total - Pak PWD Pakistan Forest</b>					
<b>Institute Peshawar</b>			<b>8,615,000</b>	<b>8,384,000</b>	<b>11,793,000</b>
<b>ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK</b>					
<b>P.W.D. MULTAN :</b>					
<b>045701 · A01</b>			<b>10,566,000</b>	<b>10,566,000</b>	<b>11,897,000</b>
045701 · A011	Pay	40 40	4,724,000	4,724,000	4,924,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,531,000)	(1,531,000)	(1,563,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,193,000)	(3,193,000)	(3,361,000)
045701 · A012	Allowances		5,842,000	5,842,000	6,973,000
045701 · A012-1	Regular Allowances		(5,826,000)	(5,826,000)	(6,777,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(196,000)
<b>045701 · A03</b>			<b>384,000</b>	<b>268,000</b>	<b>384,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A033	Utilities		59,000	41,000	59,000
045701 · A034	Occupancy Costs		132,000	92,000	132,000

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>Direction Central Civil Circle Pak.</b>				
	<b>P.W.D. Multan</b>		<b>10,950,000</b>	<b>10,834,000</b>	<b>12,281,000</b>
<b>ID8046 EXECUTIVE ESTABLISHMENT CENTRAL</b>					
<b>CIVIL CIRCLE PAK. P.W.D. MULTAN :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>61,522,000</b>	<b>61,522,000</b>	<b>61,242,000</b>
045701 · A011	Pay	184 138	27,761,000	27,761,000	28,782,000
045701 · A011-1	Pay of Officers	(24) (18)	(10,280,000)	(10,280,000)	(10,780,000)
045701 · A011-2	Pay of Other Staff	(160) (120)	(17,481,000)	(17,481,000)	(18,002,000)
045701 · A012	Allowances		33,761,000	33,761,000	32,460,000
045701 · A012-1	Regular Allowances		(33,734,000)	(33,734,000)	(31,734,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(726,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>1,755,000</b>	<b>1,228,000</b>	<b>1,665,000</b>
045701 · A032	Communications		200,000	140,000	100,000
045701 · A033	Utilities		222,000	155,000	222,000
045701 · A034	Occupancy Costs		1,000,000	700,000	1,150,000
045701 · A038	Travel and Transportation		195,000	136,000	115,000
045701 · A039	General		138,000	97,000	78,000
<b>Total -</b>	<b>Executive Establishment Central Civil</b>				
	<b>Circle Pak. P.W.D. Multan</b>		<b>63,277,000</b>	<b>62,750,000</b>	<b>62,907,000</b>
<b>ID8047 HORTICULTURE CIRCLE PAK. PWD</b>					
<b>ISLAMABAD-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>546,000</b>	<b>546,000</b>	<b>1,618,000</b>
045701 · A011	Pay	1 1	246,000	246,000	768,000
045701 · A011-1	Pay of Officer	(1) (1)	(246,000)	(246,000)	(768,000)
045701 · A012	Allowances		300,000	300,000	850,000
045701 · A012-1	Regular Allowances		(289,000)	(289,000)	(840,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(10,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>352,000</b>	<b>238,000</b>	<b>332,000</b>
045701 · A032	Communications		100,000	65,000	80,000
045701 · A034	Occupancy Costs		159,000	111,000	200,000
045701 · A038	Travel and Transportation		50,000	35,000	29,000
045701 · A039	General		43,000	27,000	23,000
<b>Total -</b>	<b>Horticulture Circle Pak. PWD</b>				
	<b>Islamabad-Direction</b>		<b>898,000</b>	<b>784,000</b>	<b>1,950,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID8048 HORTICULTURE CIRCLE PAK. PWD</b>					
<b>ISLAMABAD-EXECUTIVE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>11,389,000</b>	<b>11,389,000</b>	<b>13,069,000</b>
045701 · A011	Pay	50 50	5,165,000	5,165,000	6,217,000
045701 · A011-1	Pay of Officers	(10) (10)	(1,861,000)	(1,861,000)	(2,912,000)
045701 · A011-2	Pay of Other Staff	(40) (40)	(3,304,000)	(3,304,000)	(3,305,000)
045701 · A012	Allowances		6,224,000	6,224,000	6,852,000
045701 · A012-1	Regular Allowances		(5,959,000)	(5,959,000)	(6,557,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(265,000)	(265,000)	(295,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>2,054,000</b>	<b>1,432,000</b>	<b>2,054,000</b>
045701 · A032	Communications		80,000	54,000	80,000
045701 · A034	Occupancy Costs		1,800,000	1,260,000	1,800,000
045701 · A038	Travel and Transportation		100,000	70,000	100,000
045701 · A039	General		74,000	48,000	74,000
<b>Total -</b>	<b>Horticulture Circle Pak. PWD</b>				
	<b>Islamabad-Executive</b>		<b>13,443,000</b>	<b>12,821,000</b>	<b>15,123,000</b>
<b>ID8049 S. E. SERVICES &amp; PLANNING PAK. PWD</b>					
<b>LAHORE-DIRECTION :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>1,255,000</b>	<b>1,255,000</b>	<b>1,405,000</b>
045701 · A011	Pay	1 1	513,000	513,000	530,000
045701 · A011-1	Pay of Officer	(1) (1)	(513,000)	(513,000)	(530,000)
045701 · A012	Allowances		742,000	742,000	875,000
045701 · A012-1	Regular Allowances		(740,000)	(740,000)	865,000
045701 · A012-2	Other Allowances (Excluding T.A.)		(2,000)	(2,000)	(10,000)
<b>045701 · A03</b>	<b>Operating Expenses</b>		<b>352,000</b>	<b>246,000</b>	<b>352,000</b>
045701 · A032	Communications		100,000	70,000	100,000
045701 · A034	Occupancy Costs		159,000	111,000	159,000
045701 · A038	Travel and Transportation		50,000	35,000	50,000
045701 · A039	General		43,000	30,000	43,000
<b>Total -</b>	<b>S.E. Services &amp; Planning Pak. PWD</b>				
	<b>Lahore-Direction</b>		<b>1,607,000</b>	<b>1,501,000</b>	<b>1,757,000</b>
<b>ID8050 S. E. SERVICES &amp; PLANNING PAK. PWD</b>					
<b>LAHORE-EXECUTIVE :</b>					
<b>045701 · A01</b>	<b>Employees Related Expenses</b>		<b>21,999,000</b>	<b>21,999,000</b>	<b>28,205,000</b>
045701 · A011	Pay	92 92	10,938,000	10,938,000	15,295,000
045701 · A011-1	Pay of Officers	(12) (12)	(2,880,000)	(2,880,000)	(2,980,000)
045701 · A011-2	Pay of Other Staff	(80) (80)	(8,058,000)	(8,058,000)	(12,315,000)

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
045701 · A012 Allowances	11,061,000	11,061,000	12,910,000
045701 · A012-1 Regular Allowances	(11,034,000)	(11,034,000)	(12,633,000)
045701 · A012-2 Other Allowances (Excluding T.A.)	(27,000)	(27,000)	(277,000)
<b>045701 · A03 Operating Expenses</b>	<b>1,693,000</b>	<b>1,184,000</b>	<b>1,663,000</b>
045701 · A032 Communications	100,000	70,000	100,000
045701 · A034 Occupancy Costs	1,419,000	993,000	1,419,000
045701 · A038 Travel and Transportation	100,000	70,000	80,000
045701 · A039 General	74,000	51,000	64,000
<b>Total S.E. Services &amp; Planning Pak. PWD Lahore-Executive</b>	<b>23,692,000</b>	<b>23,183,000</b>	<b>29,868,000</b>
<b>ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>35,070,000</b>	<b>35,070,000</b>	<b>40,070,000</b>
045701 · A033 Utilities	35,070,000	35,070,000	40,070,000
<b>045701 · A09 Physical Assets</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
045701 · A096 Purchase of Plant & Machinery	250,000	250,000	250,000
045701 · A097 Purchase of Furniture & Fixture	1,400,000	1,400,000	1,400,000
<b>045701 · A12 Civil Works</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045701 · A124 Buildings and Structure	500,000	500,000	500,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>30,235,000</b>	<b>30,235,000</b>	<b>29,335,000</b>
045701 · A133 Buildings and Structure	30,235,000	30,235,000	29,335,000
<b>Total - Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad</b>	<b>67,455,000</b>	<b>67,455,000</b>	<b>71,555,000</b>
<b>ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>3,625,000</b>	<b>2,537,000</b>	<b>7,500,000</b>
045701 · A033 Utilities	3,625,000	2,537,000	7,500,000
<b>045701 · A09 Physical Assets</b>	<b>100,000</b>	<b>70,000</b>	<b>50,000</b>
045701 · A096 Purchase of Plant & Machinery	30,000	21,000	20,000
045701 · A097 Purchase of Furniture & Fixture	70,000	49,000	30,000
<b>045701 · A12 Civil Works</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
045701 · A124 Buildings and Structure	50,000	35,000	50,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>10,602,000</b>	<b>10,314,000</b>	<b>14,402,000</b>
045701 · A133 Buildings and Structure	10,602,000	10,314,000	14,402,000
<b>Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad</b>	<b>14,377,000</b>	<b>12,956,000</b>	<b>22,002,000</b>



## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES &amp; SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>31,930,000</b>	<b>31,930,000</b>	<b>36,930,000</b>
045701 · A033 Utilities	31,880,000	31,880,000	36,880,000
045701 · A034 Occupancy Costs	50,000	50,000	50,000
<b>045701 · A09 Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
<b>045701 · A12 Civil Works</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
045701 · A124 Buildings and Structure	300,000	300,000	300,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>29,089,000</b>	<b>29,089,000</b>	<b>29,089,000</b>
045701 · A133 Buildings and Structure	29,089,000	29,089,000	29,089,000
<b>Total - Repair/Maintenance of Judges Residences Rest Houses &amp; Sub-Offices in Various Cities Islamabad, Lahore, Karachi and Quetta</b>	<b>62,119,000</b>	<b>62,119,000</b>	<b>67,119,000</b>
<b>ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :</b>			
<b>045701 · A03 Operating Expenses</b>	<b>1,589,000</b>	<b>1,112,000</b>	<b>810,000</b>
045701 · A033 Utilities	1,589,000	1,112,000	810,000
<b>045701 · A09 Physical Assets</b>	<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
045701 · A096 Purchase of Plant & Machinery	100,000	70,000	100,000
045701 · A097 Purchase of Furniture & Fixture	100,000	70,000	100,000
<b>045701 · A12 Civil Works</b>	<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
045701 · A124 Buildings and Structure	150,000	105,000	150,000
<b>045701 · A13 Repairs and Maintenance</b>	<b>2,912,000</b>	<b>2,715,000</b>	<b>4,412,000</b>
045701 · A133 Buildings and Structure	2,912,000	2,715,000	4,412,000
<b>Total - Presidency Aiwane-Saddar Islamabad (Charged)</b>	<b>4,851,000</b>	<b>4,072,000</b>	<b>5,572,000</b>
	4,851,000	4,072,000	5,572,000
045701 Total-Administration (Charged)	2,855,849,000	2,695,172,000	3,100,084,000
Voted	4,851,000	4,072,000	5,572,000
	2,850,998,000	2,691,100,000	3,094,512,000
<b>045720 OTHERS :</b>			
<b>ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD :</b>			
<b>045720 · A03 Operating Expenses</b>	<b>12,700,000</b>	<b>8,890,000</b>	<b>9,000,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
045720 · A033	Utilities	12,700,000	8,890,000	9,000,000
045720 · A09	<b>Physical Assets</b>	<b>150,000</b>	<b>105,000</b>	<b>100,000</b>
045720 · A096	Purchase of Plant & Machinery	100,000	70,000	50,000
045720 · A097	Purchase of Furniture & Fixture	50,000	35,000	50,000
045720 · A12	<b>Civil Works</b>	<b>100,000</b>	<b>70,000</b>	<b>70,000</b>
045720 · A124	Buildings and Structure	100,000	70,000	70,000
045720 · A13	<b>Repairs and Maintenance</b>	<b>3,300,000</b>	<b>3,204,000</b>	<b>4,280,000</b>
045720 · A133	Buildings and Structure	3,300,000	3,204,000	4,280,000
<b>Total -</b>	<b>Federal Bank of Cooperative's Building Islamabad</b>	<b>16,250,000</b>	<b>12,269,000</b>	<b>13,450,000</b>
<b>ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :</b>				
045720 · A03	<b>Operating Expenses</b> (Charged)	<b>1,000,000</b> 1,000,000	<b>700,000</b> 700,000	
045720 · A033	Utilities (Charged)	1,000,000 1,000,000	700,000 700,000	
045720 · A09	<b>Physical Assets</b> (Charged)	<b>800,000</b> 800,000	<b>560,000</b> 560,000	
045720 · A096	Purchase of Plant & Machinery (Charged)	600,000 600,000	420,000 420,000	
045720 · A097	Purchase of Furniture & Fixture (Charged)	200,000 200,000	140,000 140,000	
045720 · A12	<b>Civil Works</b> (Charged)	<b>300,000</b> 300,000	<b>210,000</b> 210,000	
045720 · A124	Buildings and Structure (Charged)	300,000 300,000	210,000 210,000	
045720 · A13	<b>Repairs and Maintenance</b> (Charged)	<b>7,000,000</b> 7,000,000	<b>5,650,000</b> 5,650,000	
045720 · A133	Buildings and Structure (Charged)	7,000,000 7,000,000	5,650,000 5,650,000	
<b>Total -</b>	<b>Official Residence of the President, Naudero, District Larkana</b>	<b>9,100,000</b>	<b>7,120,000</b>	
	(Charged)	9,100,000	7,120,000	

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING &amp; WORKS DIVISION) KARACHI :</b>			
<b>045720 · A03 Operating Expenses</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
045720 · A033 Utilities	1,000,000	700,000	1,000,000
<b>Total - Pak. P.W.D. (Other Expenditure of Housing &amp; Works Division) Karachi</b>	<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
<b>ID8056 STATE GUEST HOUSE, KARACHI :</b>			
<b>045720 · A03 Operating Expenses</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>11,000,000</b>
045720 · A033 Utilities	6,000,000	4,200,000	11,000,000
<b>045720 · A09 Physical Assets</b>	<b>322,000</b>	<b>225,000</b>	<b>322,000</b>
045720 · A096 Purchase of Plant & Machinery	174,000	122,000	174,000
045720 · A097 Purchase of Furniture & Fixture	148,000	103,000	148,000
<b>045720 · A12 Civil Works</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
045720 · A124 Buildings and Structure	50,000	35,000	50,000
<b>045720 · A13 Repairs and Maintenance</b>	<b>820,000</b>	<b>574,000</b>	<b>820,000</b>
045720 · A133 Buildings and Structure	820,000	574,000	820,000
<b>Total - State Guest House, Karachi</b>	<b>7,192,000</b>	<b>5,034,000</b>	<b>12,192,000</b>
<b>ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :</b>			
<b>045720 · A03 Operating Expenses</b>	<b>7,550,000</b>	<b>7,550,000</b>	<b>8,550,000</b>
045720 · A033 Utilities	7,550,000	7,550,000	8,550,000
<b>045720 · A13 Repairs and Maintenance</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
045720 · A133 Buildings and Structure	3,000,000	3,000,000	3,000,000
<b>Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi</b>	<b>10,550,000</b>	<b>10,550,000</b>	<b>11,550,000</b>
045720 Total-Others	44,092,000	35,673,000	38,192,000
0457 Total-Construction (Works)	2,899,941,000	2,730,845,000	3,138,276,000
045 Total-Construction and Transport	2,899,941,000	2,730,845,000	3,138,276,000
04 Total-Economic Affairs	2,899,941,000	2,730,845,000	3,138,276,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>

## NO. 049-FC21C06 CIVIL WORKS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
(Charged)	13,951,000	11,192,000	5,572,000
(Voted)	2,885,990,000	2,719,653,000	3,132,704,000
<b>TOTAL-DEMAND</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>
(Charged)	13,951,000	11,192,000	5,572,000
(Voted)	2,885,990,000	2,719,653,000	3,132,704,000

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>			
<b>045701</b>	<b>ADMINISTRATION :</b>			
(90001)	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-140,000,000	-193,154,000	-200,000,000
(90002)	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-42,000,000	-57,946,000	-60,000,000
045701	Total - Administration	-182,000,000	-251,100,000	-260,000,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-182,000,000</b>	<b>-251,100,000</b>	<b>-260,000,000</b>
	<b>Total - Recoveries</b>	<b>-182,000,000</b>	<b>-251,100,000</b>	<b>-260,000,000</b>

## NO.050 ESTATE OFFICES

## DEMANDS FOR GRANTS

**DEMAND NO.050  
(FC21E07)  
ESTATE OFFICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted                      Rs.                      **122,542,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	117,074,000	108,135,000	122,542,000
<b>Total</b>		<b>117,074,000</b>	<b>108,135,000</b>	<b>122,542,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>87,344,000</b>	<b>87,344,000</b>	<b>95,251,000</b>
A011	Pay	39,200,000	39,200,000	48,270,000
A011-1	Pay of Officers	(10,700,000)	(10,700,000)	(11,410,000)
A011-2	Pay of Other Staff	(28,500,000)	(28,500,000)	(36,860,000)
A012	Allowances	48,144,000	48,144,000	46,981,000
A012-1	Regular Allowances	(44,216,000)	(44,216,000)	(43,498,000)
A012-2	Other Allowances (Excluding T.A)	(3,928,000)	(3,928,000)	(3,483,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>23,169,000</b>	<b>16,527,000</b>	<b>20,366,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>253,000</b>	<b>176,000</b>	<b>2,153,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>462,000</b>	<b>332,000</b>	<b>462,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,640,000</b>	<b>1,146,000</b>	<b>41,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,926,000</b>	<b>1,729,000</b>	<b>3,339,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,280,000</b>	<b>881,000</b>	<b>930,000</b>
<b>Total</b>		<b>117,074,000</b>	<b>108,135,000</b>	<b>122,542,000</b>

## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID1342</b>	<b>ESTATE OFFICE ISLAMABAD :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>53,885,000</b>	<b>53,885,000</b>	<b>55,200,000</b>
045701 - A011	Pay	178 178	21,700,000	21,700,000	27,300,000
045701 - A011-1	Pay of Officers	(30) (31)	(6,700,000)	(6,700,000)	(7,700,000)
045701 - A011-2	Pay of Other Staff	(148) (147)	(15,000,000)	(15,000,000)	(19,600,000)
045701 - A012	Allowances		32,185,000	32,185,000	27,900,000
045701 - A012-1	Regular Allowances		(29,035,000)	(29,035,000)	(25,275,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(3,150,000)	(3,150,000)	(2,625,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>9,060,000</b>	<b>6,336,000</b>	<b>11,385,000</b>
045701 - A031	Fees		1,600,000	1,120,000	1,800,000
045701 - A032	Communications		865,000	604,000	750,000
045701 - A033	Utilities		90,000	63,000	90,000
045701 - A034	Occupancy Costs		2,100,000	1,470,000	1,800,000
045701 - A038	Travel & Transportation		2,960,000	2,069,000	2,250,000
045701 - A039	General		1,445,000	1,010,000	4,695,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>175,000</b>	<b>2,150,000</b>
045701 - A041	Pension		250,000	175,000	2,150,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>450,000</b>	<b>324,000</b>	<b>450,000</b>
045701 - A052	Grants-Domestic		450,000	324,000	450,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>1,635,000</b>	<b>1,143,000</b>	<b>36,000</b>
045701 - A063	Entertainment and Gifts		35,000	23,000	35,000
045701 - A064	Other Transfer Payments		1,600,000	1,120,000	1,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>1,400,000</b>	<b>2,000,000</b>
045701 - A095	Purchase of Transport		100,000	70,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,600,000	1,120,000	1,600,000
045701 - A097	Purchase of Furniture & Fixture		300,000	210,000	300,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>525,000</b>	<b>480,000</b>
045701 - A130	Transport		350,000	245,000	250,000
045701 - A131	Machinery and Equipment		300,000	210,000	150,000
045701 - A132	Furniture and Fixture		100,000	70,000	80,000
	<b>Total-Estate Office Islamabad</b>		<b>68,030,000</b>	<b>63,788,000</b>	<b>71,701,000</b>
045701	Total-Administration		68,030,000	63,788,000	71,701,000

## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.</b>						
0457	Total-Construction (Works)			68,030,000	63,788,000	71,701,000
045	Total-Construction and Transport			68,030,000	63,788,000	71,701,000
04	Total-Economic Affairs			68,030,000	63,788,000	71,701,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>			<b>68,030,000</b>	<b>63,788,000</b>	<b>71,701,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION ;

## LO0164 ESTATE OFFICE LAHORE :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>4,115,000</b>	<b>4,115,000</b>	<b>4,575,000</b>
045701 - A011	Pay	22	22	2,100,000	2,100,000	2,400,000
045701 - A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(400,000)
045701 - A011-2	Pay of Other Staff	(20)	(20)	(1,600,000)	(1,600,000)	(2,000,000)
045701 - A012	Allowances			2,015,000	2,015,000	2,175,000
045701 - A012-1	Regular Allowances			(1,850,000)	(1,850,000)	(2,010,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(165,000)	(165,000)	(165,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>671,000</b>	<b>463,000</b>	<b>476,000</b>
045701 - A032	Communications			185,000	129,000	115,000
045701 - A033	Utilities			105,000	72,000	100,000
045701 - A034	Occupancy Costs			1,000		1,000
045701 - A038	Travel & Transportation			300,000	209,000	185,000
045701 - A039	General			80,000	53,000	75,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>1,000</b>
045701 - A041	Pension			1,000		1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
045701 - A052	Grants-Domestic			10,000	7,000	10,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>170,000</b>	<b>119,000</b>	<b>180,000</b>
045701 - A095	Purchase of Transport			100,000	70,000	100,000
045701 - A096	Purchase of Plant & Machinery			20,000	14,000	30,000
045701 - A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>73,000</b>	<b>80,000</b>
045701 - A130	Transport			40,000	28,000	30,000
045701 - A131	Machinery and Equipment			45,000	31,000	30,000

## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>					
045701 - A132	Furniture and Fixture		20,000	14,000	20,000
<b>Total - Estate Office Lahore</b>			<b>5,072,000</b>	<b>4,777,000</b>	<b>5,322,000</b>
045701	Total-Administration		5,072,000	4,777,000	5,322,000
0457	Total-Construction (Works)		5,072,000	4,777,000	5,322,000
045	Total-Construction and Transport		5,072,000	4,777,000	5,322,000
04	Total-Economic Affairs		5,072,000	4,777,000	5,322,000
<b>Total- Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>5,072,000</b>	<b>4,777,000</b>	<b>5,322,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION :

## PR0178 ESTATE OFFICE PESHAWAR :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>2,022,000</b>	<b>2,022,000</b>	<b>2,878,000</b>
045701 - A011	Pay	12 12	1,000,000	1,000,000	1,410,000
045701 - A011-1	Pay of Officers	(1) (1)			(230,000)
045701 - A011-2	Pay of Other Staff	(11) (11)	(1,000,000)	(1,000,000)	(1,180,000)
045701 - A012	Allowances		1,022,000	1,022,000	1,468,000
045701 - A012-1	Regular Allowances		(891,000)	(891,000)	(1,287,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(131,000)	(131,000)	(181,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>502,000</b>	<b>348,000</b>	<b>449,000</b>
045701 - A032	Communications		77,000	53,000	65,000
045701 - A033	Utilities		105,000	72,000	104,000
045701 - A034	Occupancy Costs		10,000	7,000	10,000
045701 - A038	Travel & Transportation		220,000	154,000	190,000
045701 - A039	General		90,000	62,000	80,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>1,000</b>
045701 - A041	Pension		1,000		1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>1,000</b>
045701 - A052	Grants-Domestic		1,000		1,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
045701 - A063	Entertainment & Gifts		5,000	3,000	5,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		<b>9,000</b>
045701 - A095	Purchase of Transport		2,000		3,000



## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.</b>					
045701 - A096			2,000		3,000
045701 - A097			2,000		3,000
<b>045701 - A13</b>			<b>60,000</b>	<b>42,000</b>	<b>50,000</b>
045701 - A130			30,000	21,000	25,000
045701 - A131			20,000	14,000	15,000
045701 - A132			10,000	7,000	10,000
			<b>2,597,000</b>	<b>2,415,000</b>	<b>3,393,000</b>
045701			2,597,000	2,415,000	3,393,000
0457			2,597,000	2,415,000	3,393,000
045			2,597,000	2,415,000	3,393,000
04			2,597,000	2,415,000	3,393,000
			<b>2,597,000</b>	<b>2,415,000</b>	<b>3,393,000</b>

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

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION :

## KA0199 ESTATE OFFICE KARACHI :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>25,657,000</b>	<b>25,657,000</b>	<b>29,753,000</b>
045701 - A011	Pay	116 116	13,600,000	13,600,000	15,800,000
045701 - A011-1	Pay of Officers	(12) (12)	(3,200,000)	(3,200,000)	(2,800,000)
045701 - A011-2	Pay of Other Staff	(104) (104)	(10,400,000)	(10,400,000)	(13,000,000)
045701 - A012	Allowances		12,057,000	12,057,000	13,953,000
045701 - A012-1	Regular Allowances		(11,647,000)	(11,647,000)	(13,523,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(410,000)	(410,000)	(430,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>3,105,000</b>	<b>2,570,000</b>	<b>2,790,000</b>
045701 - A032	Communications		360,000	100,000	295,000
045701 - A033	Utilities		45,000	40,000	45,000
045701 - A034	Occpancy Costs		1,000,000	1,000,000	800,000
045701 - A038	Travel & Transportation		545,000	380,000	500,000
045701 - A039	General		1,155,000	1,050,000	1,150,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension		1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic		1,000	1,000	1,000

## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>					
<b>045701 - A09</b>	<b>Physical assets</b>		<b>450,000</b>		<b>450,000</b>
045701 - A095	Purchase of Transport		100,000		100,000
045701 - A096	Purchase of Plant & Machinery		150,000		150,000
045701 - A097	Purchase of Furniture & Fixture		200,000		200,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>285,000</b>	<b>185,000</b>	<b>250,000</b>
045701 - A130	Transport		125,000	85,000	110,000
045701 - A131	Machinery and Equipment		80,000	45,000	80,000
045701 - A132	Furniture and Fixture		80,000	55,000	60,000
	<b>Total-Estate Office Karachi</b>		<b>29,499,000</b>	<b>28,414,000</b>	<b>33,245,000</b>
045701	Total-Administration		29,499,000	28,414,000	33,245,000
0457	Total-Construction (Works)		29,499,000	28,414,000	33,245,000
045	Total-Construction and Transport		29,499,000	28,414,000	33,245,000
04	Total-Economic Affairs		29,499,000	28,414,000	33,245,000
	<b>Total- Accountant General Pakistan Revenues Sub-Office, Karachi</b>		<b>29,499,000</b>	<b>28,414,000</b>	<b>33,245,000</b>

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

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>1,665,000</b>	<b>1,665,000</b>	<b>2,845,000</b>
045701 - A011	Pay	9 9	800,000	800,000	1,360,000
045701 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(280,000)
045701 - A011-2	Pay of Other Staff	(8) (8)	(500,000)	(500,000)	(1,080,000)
045701 - A012	Allowances		865,000	865,000	1,485,000
045701 - A012-1	Regular Allowances		(793,000)	(793,000)	(1,403,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	(82,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>631,000</b>	<b>437,000</b>	<b>332,000</b>
045701 - A032	Communications		65,000	45,000	45,000
045701 - A033	Utilities		20,000	12,000	20,000
045701 - A034	Occupancy Costs		300,000	210,000	50,000
045701 - A038	Travel & Transportation		146,000	101,000	126,000
045701 - A039	General		100,000	69,000	91,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>210,000</b>	<b>700,000</b>
045701 - A095	Purchase of Transport		100,000	70,000	100,000

## NO. 050 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.</b>			
045701 - A096 Purchase of Plant & Machinery	100,000	70,000	500,000
045701 - A097 Purchase of Furniture & Fixture	100,000	70,000	100,000
<b>045701 - A13 Repairs and Maintenance</b>	<b>80,000</b>	<b>56,000</b>	<b>70,000</b>
045701 - A130 Transport	30,000	21,000	30,000
045701 - A131 Machinery and Equipment	30,000	21,000	30,000
045701 - A132 Furniture and Fixture	20,000	14,000	10,000
<b>Total - Estate Office Quetta</b>	<b>2,676,000</b>	<b>2,368,000</b>	<b>3,947,000</b>
045701 Total-Administration	2,676,000	2,368,000	3,947,000
0457 Total-Construction (Works)	2,676,000	2,368,000	3,947,000
045 Total-Construction and Transport	2,676,000	2,368,000	3,947,000
04 Total-Economic Affairs	2,676,000	2,368,000	3,947,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>	<b>2,676,000</b>	<b>2,368,000</b>	<b>3,947,000</b>

## WORKS AUDIT

<b>04 ECONOMIC AFFAIRS :</b>			
<b>045 CONSTRUCTION AND TRANSPORT :</b>			
<b>0457 CONSTRUCTION (WORKS) :</b>			
<b>045701 ADMINISTRATION :</b>			
<b>CEILING CHARGES :</b>			
<b>045701 - A03 Operating Expenses</b>	<b>9,200,000</b>	<b>6,373,000</b>	<b>4,934,000</b>
045701 - A034 Occupancy Costs	9,200,000	6,373,000	4,934,000
HQ0760 Estate Office Karachi	1,500,000	983,000	1,500,000
HQ0762 Estate Office Islamabad/Rawalpindi	7,500,000	5,250,000	3,234,000
HQ0763 Estate Office Lahore	200,000	140,000	200,000
<b>045701 Total-Administration</b>	<b>9,200,000</b>	<b>6,373,000</b>	<b>4,934,000</b>
0457 Total-Construction (Works)	9,200,000	6,373,000	4,934,000
045 Total-Construction and Transport	9,200,000	6,373,000	4,934,000
04 Total-Economic Affairs	9,200,000	6,373,000	4,934,000
<b>Total-Works Audit</b>	<b>9,200,000</b>	<b>6,373,000</b>	<b>4,934,000</b>
<b>TOTAL-DEMAND</b>	<b>117,074,000</b>	<b>108,135,000</b>	<b>122,542,000</b>

## NO.051 FEDERAL LODGES

## DEMANDS FOR GRANTS

**DEMAND NO.051**  
**(FC21F10)**  
**FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

**Voted      Rs.      72,397,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	66,893,000	65,933,000	72,397,000
	<b>Total</b>	<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,696,000</b>	<b>63,696,000</b>	<b>69,462,000</b>
A011	Pay	32,503,000	32,503,000	35,379,000
A011-1	Pay of Officers	(265,000)	(265,000)	(288,000)
A011-2	Pay of Other Staff	(32,238,000)	(32,238,000)	(35,091,000)
A012	Allowances	31,193,000	31,193,000	34,083,000
A012-1	Regular Allowances	(30,869,000)	(30,869,000)	(33,759,000)
A012-2	Other Allowances (Excluding T.A)	(324,000)	(324,000)	(324,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>3,143,000</b>	<b>2,198,000</b>	<b>2,881,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>41,000</b>	<b>26,000</b>	<b>41,000</b>
	<b>Total</b>	<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>

**NO. 051- FC21F10 FEDERAL LODGES**  
**DETAILS are as follows:**

**DEMANDS FOR GRANTS**

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**04 ECONOMIC AFFAIRS :**  
**045 CONSTRUCTION AND TRANSPORT :**  
**0457 CONSTRUCTION (WORKS) :**  
**045701 ADMINISTRATION :**

**ID5562 FEDERAL LODGE WAFaqi COLONY, LAHORE :**

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>2,353,000</b>	<b>2,353,000</b>	<b>2,353,000</b>
045701 - A011	Pay	21	21	1,145,000	1,145,000	1,145,000
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,145,000)	(1,145,000)	(1,145,000)
045701 - A012	Allowances			1,208,000	1,208,000	1,208,000
045701 - A012-1	Regular Allowances			(1,208,000)	(1,208,000)	(1,208,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>24,000</b>	<b>15,000</b>	<b>15,000</b>
045701 - A032	Communications			22,000	15,000	15,000
045701 - A039	General			2,000		
<b>Total - Federal Lodge Wafaqi Colony, Lahore</b>				<b>2,377,000</b>	<b>2,368,000</b>	<b>2,368,000</b>

**ID8059 PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :**

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>12,325,000</b>	<b>12,325,000</b>	<b>13,440,000</b>
045701 - A011	Pay	103	103	7,508,000	7,508,000	8,188,000
045701 - A011-1	Pay of Officers	(2)	(2)	(172,000)	(172,000)	(188,000)
045701 - A011-2	Pay of Other Staff	(101)	(101)	(7,336,000)	(7,336,000)	(8,000,000)
045701 - A012	Allowances			4,817,000	4,817,000	5,252,000
045701 - A012-1	Regular Allowances			(4,817,000)	(4,817,000)	(5,252,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>609,000</b>	<b>425,000</b>	<b>561,000</b>
045701 - A034	Occupancy Costs			379,000	265,000	379,000
045701 - A039	General			230,000	160,000	182,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045701 - A096	Purchase of Plant and Machinery			2,000	2,000	2,000
045701 - A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A131	Machinery and Equipment			1,000	1,000	1,000
045701 - A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total- Pak PWD (Federal Lodge Qasr-e-Naz) Karachi</b>				<b>12,941,000</b>	<b>12,757,000</b>	<b>14,008,000</b>

## NO. 051- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID8060</b>	<b>PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>3,995,000</b>	<b>3,995,000</b>	<b>4,350,000</b>
045701 - A011	Pay	22	22	1,905,000	1,905,000	2,077,000
045701 - A011-2	Pay of Other Staff	(22)	(22)	(1,905,000)	(1,905,000)	(2,077,000)
045701 - A012	Allowances			2,090,000	2,090,000	2,273,000
045701 - A012-1	Regular Allowances			(2,040,000)	(2,040,000)	(2,223,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(50,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>176,000</b>	<b>123,000</b>	<b>153,000</b>
045701 - A039	General			176,000	123,000	153,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A131	Machinery and Equipment			1,000	1,000	1,000
045701 - A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total -</b>	<b>Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad</b>			<b>4,175,000</b>	<b>4,122,000</b>	<b>4,507,000</b>
<b>ID8061</b>	<b>PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>4,404,000</b>	<b>4,404,000</b>	<b>4,799,000</b>
045701 - A011	Pay	27	27	2,065,000	2,065,000	2,251,000
045701 - A011-2	Pay of Other Staff	(27)	(27)	(2,065,000)	(2,065,000)	(2,251,000)
045701 - A012	Allowances			2,339,000	2,339,000	2,548,000
045701 - A012-1	Regular Allowances			(2,314,000)	(2,314,000)	(2,523,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>183,000</b>	<b>128,000</b>	<b>207,000</b>
045701 - A039	General			183,000	128,000	207,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>Total -</b>	<b>Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad</b>			<b>4,589,000</b>	<b>4,534,000</b>	<b>5,008,000</b>
<b>ID8062</b>	<b>PAK PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>3,247,000</b>	<b>3,247,000</b>	<b>3,536,000</b>
045701 - A011	Pay	21	21	1,667,000	1,667,000	1,817,000
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,667,000)	(1,667,000)	(1,817,000)

## NO. 051- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
045701 - A012			1,580,000	1,580,000	1,719,000
045701 - A012-1			(1,543,000)	(1,543,000)	(1,682,000)
045701 - A012-2			(37,000)	(37,000)	(37,000)
<b>045701 - A03</b>			<b>176,000</b>	<b>123,000</b>	<b>176,000</b>
045701 - A032			16,000	11,000	16,000
045701 - A039			160,000	112,000	160,000
<b>045701 - A09</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
<b>045701 - A13</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A131			1,000	1,000	1,000
045701 - A132			1,000	1,000	1,000
<b>Total</b>			<b>3,427,000</b>	<b>3,374,000</b>	<b>3,716,000</b>
<b>Pak PWD Bachelor Hostel</b>					
<b>(Chummary Lodge ) G-8/1 Islamabad</b>					
<b>ID8063</b>	<b>FEDERAL LODGE (CHAMBA HOUSE) LAHORE :</b>				
<b>045701 - A01</b>			<b>10,319,000</b>	<b>10,319,000</b>	<b>11,252,000</b>
045701 - A011			4,633,000	4,633,000	5,052,000
045701 - A011-2	60	60	(4,633,000)	(4,633,000)	(5,052,000)
045701 - A012			5,686,000	5,686,000	6,200,000
045701 - A012-1			(5,573,000)	(5,573,000)	(6,087,000)
045701 - A012-2			(113,000)	(113,000)	(113,000)
<b>045701 - A03</b>			<b>230,000</b>	<b>163,000</b>	<b>170,000</b>
045701 - A032			11,000	8,000	11,000
045701 - A039			219,000	155,000	159,000
<b>045701 - A13</b>			<b>33,000</b>	<b>18,000</b>	<b>33,000</b>
045701 - A131			15,000	11,000	15,000
045701 - A132			18,000	7,000	18,000
<b>Total</b>			<b>10,582,000</b>	<b>10,500,000</b>	<b>11,455,000</b>
<b>Federal Lodge (Chamba House) Lahore</b>					
<b>ID8064</b>	<b>PAK PWD FEDERAL LODGE</b>				
<b>SHAMI ROAD PESHAWAR :</b>					
<b>045701 - A01</b>			<b>3,698,000</b>	<b>3,698,000</b>	<b>4,032,000</b>
045701 - A011			1,791,000	1,791,000	1,953,000
045701 - A011-2	17	17	(1,791,000)	(1,791,000)	(1,953,000)
045701 - A012			1,907,000	1,907,000	2,079,000
045701 - A012-1			(1,890,000)	(1,890,000)	(2,062,000)
045701 - A012-2			(17,000)	(17,000)	(17,000)
<b>045701 - A03</b>			<b>118,000</b>	<b>83,000</b>	<b>85,000</b>
<b>Operating Expenses</b>					

## NO. 051- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
045701	- A032	Communications		40,000	28,000	28,000
045701	- A039	General		78,000	55,000	57,000
<b>Total - Pak PWD Federal Lodge Shami Road Peshawar</b>				<b>3,816,000</b>	<b>3,781,000</b>	<b>4,117,000</b>
<b>ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :</b>						
<b>045701</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>2,087,000</b>	<b>2,087,000</b>	<b>2,273,000</b>
045701	- A011	Pay	9 9	924,000	924,000	1,007,000
045701	- A011-2	Pay of Other Staff	(9) (9)	(924,000)	(924,000)	(1,007,000)
045701	- A012	Allowances		1,163,000	1,163,000	1,266,000
045701	- A012-1	Regular Allowances		(1,141,000)	(1,141,000)	(1,244,000)
045701	- A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(22,000)
<b>045701</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>100,000</b>	<b>70,000</b>	<b>72,000</b>
045701	- A039	General		100,000	70,000	72,000
<b>Total Pak. PWD (Federal Lodge No.I) Quetta</b>				<b>2,187,000</b>	<b>2,157,000</b>	<b>2,345,000</b>
<b>ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :</b>						
<b>045701</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,820,000</b>	<b>3,820,000</b>	<b>3,974,000</b>
045701	- A011	Pay	29 29	2,094,000	2,094,000	2,094,000
045701	- A011-2	Pay of Other Staff	(29) (29)	(2,094,000)	(2,094,000)	(2,094,000)
045701	- A012	Allowances		1,726,000	1,726,000	1,880,000
045701	- A012-1	Regular Allowances		(1,703,000)	(1,703,000)	(1,857,000)
045701	- A012-2	Other Allowances (Excluding T.A.)		(23,000)	(23,000)	(23,000)
<b>045701</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>67,000</b>	<b>47,000</b>	<b>50,000</b>
045701	- A039	General		67,000	47,000	50,000
<b>Total - Pak. PWD (Federal Lodge No.II) Quetta</b>				<b>3,887,000</b>	<b>3,867,000</b>	<b>4,024,000</b>
<b>ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :</b>						
<b>045701</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>5,318,000</b>	<b>5,318,000</b>	<b>5,797,000</b>
045701	- A011	Pay	43 43	2,721,000	2,721,000	2,967,000
045701	- A011-2	Pay of Other Staff	(43) (43)	(2,721,000)	(2,721,000)	(2,967,000)
045701	- A012	Allowances		2,597,000	2,597,000	2,830,000
045701	- A012-1	Regular Allowances		(2,585,000)	(2,585,000)	(2,818,000)
045701	- A012-2	Other Allowances (Excluding T.A.)		(12,000)	(12,000)	(12,000)
<b>045701</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
045701	- A039	General		100,000	70,000	100,000
<b>Total - Pak. PWD (Federal Lodge No.III) Quetta</b>				<b>5,418,000</b>	<b>5,388,000</b>	<b>5,897,000</b>



## NO. 051- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>ID8068</b>	<b>SUPREME COURT JUDGES REST HOUSE</b>					
	<b>NO. 2 F-5/2, ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>1,466,000</b>	<b>1,466,000</b>	<b>1,598,000</b>
045701 - A011	Pay	11	11	716,000	716,000	780,000
045701 - A011-2	Pay of Other Staff	(11)	(11)	(716,000)	(716,000)	(780,000)
045701 - A012	Allowances			750,000	750,000	818,000
045701 - A012-1	Regular Allowances			(750,000)	(750,000)	(818,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>66,000</b>	<b>46,000</b>	<b>54,000</b>
045701 - A032	Communications			3,000		3,000
045701 - A033	Utilities				2,000	
045701 - A039	General			63,000	44,000	51,000
<b>Total -</b>	<b>Supreme Court Judges Rest House No. 2</b>			<b>1,532,000</b>	<b>1,512,000</b>	<b>1,652,000</b>
	<b>F-5/2 Islamabad</b>					
<b>ID8069</b>	<b>PAK. PWD (FEDERAL LODGE NO. 1) (SHAH</b>					
	<b>ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>5,215,000</b>	<b>5,215,000</b>	<b>5,683,000</b>
045701 - A011	Pay	30	30	2,636,000	2,636,000	2,873,000
045701 - A011-1	Pay of Officers	(1)	(1)	(93,000)	(93,000)	(100,000)
045701 - A011-2	Pay of Other Staff	(29)	(29)	(2,543,000)	(2,543,000)	(2,773,000)
045701 - A012	Allowances			2,579,000	2,579,000	2,810,000
045701 - A012-1	Regular Allowances			(2,554,000)	(2,554,000)	(2,785,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>293,000</b>	<b>205,000</b>	<b>237,000</b>
045701 - A039	General			293,000	205,000	237,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A131	Machinery and Equipment			1,000	1,000	1,000
045701 - A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total -</b>	<b>Pak. PWD (Federal Lodge No. 1) (Shah</b>			<b>5,512,000</b>	<b>5,424,000</b>	<b>5,924,000</b>
	<b>Abdul Latif Bhattai) Hostel Islamabad</b>					
<b>ID8070</b>	<b>SUPREME COURT JUDGES REST HOUSE</b>					
	<b>NO. 1, F-5/2, ISLAMABAD :</b>					
<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>1,961,000</b>	<b>1,961,000</b>	<b>2,138,000</b>
045701 - A011	Pay	13	13	952,000	952,000	1,038,000
045701 - A011-2	Pay of Other Staff	(13)	(13)	(952,000)	(952,000)	(1,038,000)
045701 - A012	Allowances			1,009,000	1,009,000	1,100,000

## NO. 051- FC21F10 FEDERAL LODGES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
045701 - A012-1			(1,009,000)	(1,009,000)	(1,100,000)
<b>045701 - A03</b>			<b>45,000</b>	<b>31,000</b>	<b>45,000</b>
045701 - A032			6,000	4,000	6,000
045701 - A039			39,000	27,000	39,000
<b>Total - Supreme Court Judges Rest House No.1</b>					
<b>F-5/2, Islamabad</b>			<b>2,006,000</b>	<b>1,992,000</b>	<b>2,183,000</b>
<b>ID8071 PROVISION FOR TELEPHONE EXCHANGES/</b>					
<b>OPERATORS FOR VARIOUS LODGES :</b>					
<b>045701 - A01</b>			<b>3,488,000</b>	<b>3,488,000</b>	<b>4,237,000</b>
045701 - A011	Pay	26 26	1,746,000	1,746,000	2,137,000
045701 - A011-2	Pay of Other Staff	(26) (26)	(1,746,000)	(1,746,000)	(2,137,000)
045701 - A012	Allowances		1,742,000	1,742,000	2,100,000
045701 - A012-1	Regular Allowances		(1,742,000)	(1,742,000)	(2,100,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>956,000</b>	<b>669,000</b>	<b>956,000</b>
045701 - A032	Communications		956,000	669,000	956,000
<b>Total - Provision for Telephone Exchanges/</b>					
<b>Operators for various lodges</b>			<b>4,444,000</b>	<b>4,157,000</b>	<b>5,193,000</b>
045701	Total-Administration		66,893,000	65,933,000	72,397,000
0457	Total-Construction (Works)		66,893,000	65,933,000	72,397,000
045	Total-Construction and Transport		66,893,000	65,933,000	72,397,000
04	Total-Economic Affairs		66,893,000	65,933,000	72,397,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>
<b>TOTAL-DEMAND</b>			<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>

**SECTION X****MINISTRY OF INDUSTRIES AND PRODUCTION****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries  
and Production****Current Expenditure on Revenue Account**

<b>52.</b>	<b>Industries and Production Division</b>	<b>261,535</b>
<b>53.</b>	<b>Department of Investment Promotion and Supplies</b>	<b>13,205</b>
<b>54.</b>	<b>Other Expenditure of Industries and Production Division</b>	<b>622,121</b>
	<b>Total -</b>	<b><u>896,861</u></b>

## NO. 052 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 052**  
**(FC21M08)**  
**INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

**Voted            Rs.            261,535,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>
	<b>Total -</b>	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>115,710,000</b>	<b>178,193,000</b>	<b>188,092,000</b>
A011	Pay	53,120,000	81,611,000	78,648,000
A011-1	Pay of Officers	(26,420,000)	(39,520,000)	(45,054,000)
A011-2	Pay of Other Staff	(26,700,000)	(42,091,000)	(33,594,000)
A012	Allowances	62,590,000	96,582,000	109,444,000
A012-1	Regular Allowances	(55,639,000)	(86,081,000)	(101,752,000)
A012-2	Other Allowances (Excluding T.A)	(6,951,000)	(10,501,000)	(7,692,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>40,962,000</b>	<b>45,353,000</b>	<b>60,532,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,701,000</b>	<b>4,720,000</b>	<b>6,301,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>2,500,000</b>	<b>1,190,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>600,000</b>	<b>723,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>50,000</b>	<b>2,921,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,700,000</b>	<b>1,989,000</b>	<b>1,989,000</b>
	<b>Total -</b>	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>

## NO. 052- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

III-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0443</b>	<b>ADMINISTRATION :</b>				
<b>044301</b>	<b>ADMINISTRATION :</b>				
<b>ID1346</b>	<b>ADMINISTRATION (MAIN SECRETARIAT)</b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>115,710,000</b>	<b>178,193,000</b>	<b>188,092,000</b>
044301 - A011	Pay	228 356	53,120,000	81,611,000	78,648,000
044301 - A011-1	Pay of Officers	(51) (105)	(26,420,000)	(39,520,000)	(45,054,000)
044301 - A011-2	Pay of Other Staff	(177) (251)	(26,700,000)	(42,091,000)	(33,594,000)
044301 - A012	Allowances		62,590,000	96,582,000	109,444,000
044301 - A012-1	Regular Allowances		(55,639,000)	(86,081,000)	(101,752,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(6,951,000)	(10,501,000)	(7,692,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>27,062,000</b>	<b>31,453,000</b>	<b>41,595,000</b>
044301 - A032	Communications		4,521,000	5,321,000	5,921,000
044301 - A033	Utilities		100,000	73,000	96,000
044301 - A034	Occupancy Costs		9,001,000	10,852,000	14,826,000
044301 - A036	Motor Vehicles		89,000	120,000	61,000
044301 - A038	Travel and Transportation		6,551,000	8,385,000	10,045,000
044301 - A039	General		6,800,000	6,702,000	10,646,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,701,000</b>	<b>4,720,000</b>	<b>6,301,000</b>
044301 - A041	Pension		3,701,000	4,720,000	6,301,000
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,190,000</b>	<b>1,000,000</b>
044301 - A052	Grants Domestic		1,500,000	1,190,000	1,000,000
<b>044301 - A06</b>	<b>Transfers</b>		<b>600,000</b>	<b>723,000</b>	<b>700,000</b>
044301 - A063	Entertainment & Gifts		600,000	723,000	700,000
<b>044301 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>50,000</b>	<b>2,921,000</b>
044301 - A092	Computer Equipment		3,000	44,000	1,600,000
044301 - A095	Purchase of Transport		1,000	2,000	401,000
044301 - A096	Purchase of Plant & Machinery		1,000	2,000	720,000
044301 - A097	Purchase of Furniture & Fixture		1,000	2,000	200,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,989,000</b>	<b>1,989,000</b>
044301 - A130	Transport		400,000	560,000	560,000
044301 - A131	Machinery and Equipment		310,000	495,000	495,000
044301 - A132	Furniture and Fixture		300,000	224,000	224,000
044301 - A133	Building and Structures		100,000	84,000	84,000
044301 - A137	Computer Equipment		500,000	562,000	562,000
044301 - A138	General		90,000	64,000	64,000
	<b>Total - Administration (Main Secretariat)</b>		<b>150,279,000</b>	<b>218,318,000</b>	<b>242,598,000</b>
<b>ID1349</b>	<b>DISCRETIONARY GRANT BY THE MINISTER/ADVISER :</b>				
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>		
044301 - A052	Grants-Domestic		1,000,000		
	<b>Total - Discretionary Grant by the Minister/ Adviser</b>		<b>1,000,000</b>		

## NO. 052- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
044301 Total-Administration	151,279,000	218,318,000	242,598,000
0443 Total-Administration	151,279,000	218,318,000	242,598,000
044 Total-Mining and Manufacturing	151,279,000	218,318,000	242,598,000
04 Total-Economic Affairs	151,279,000	218,318,000	242,598,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>151,279,000</b>	<b>218,318,000</b>	<b>242,598,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>044</b>	<b>MINING AND MANUFACTURING :</b>			
<b>0443</b>	<b>ADMINISTRATION :</b>			
<b>044301</b>	<b>ADMINISTRATION :</b>			
<b>HQ0783</b>	<b>CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD :</b>			
<b>044301 - A03</b>	<b>Operating Expenses</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>18,937,000</b>
044301 - A039	General	13,900,000	13,900,000	18,937,000
	<b>Total - Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>18,937,000</b>
044301	Total-Administration	13,900,000	13,900,000	18,937,000
0443	Total-Administration	13,900,000	13,900,000	18,937,000
044	Total-Mining and Manufacturing	13,900,000	13,900,000	18,937,000
04	Total-Economic Affairs	13,900,000	13,900,000	18,937,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>18,937,000</b>
	<b>TOTAL-DEMAND</b>	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>

**NO. 053 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 053  
(FC21D03)  
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

**Voted Rs. 13,205,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
044 Mining and Manufacturing	12,553,000	11,712,000	13,205,000
<b>Total -</b>	<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>9,744,000</b>	<b>9,745,000</b>	<b>9,000,000</b>
A011 Pay	4,941,000	4,941,000	5,000,000
A011-1 Pay of Officers	(3,631,000)	(3,631,000)	(4,000,000)
A011-2 Pay of Other Staff	(1,310,000)	(1,310,000)	(1,000,000)
A012 Allowances	4,803,000	4,804,000	4,000,000
A012-1 Regular Allowances	(3,903,000)	(3,904,000)	(3,500,000)
A012-2 Other Allowances (excluding T.A)	(900,000)	(900,000)	(500,000)
<b>A03 Operating Expenses</b>	<b>1,463,000</b>	<b>1,073,000</b>	<b>1,205,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>1,345,000</b>	<b>893,000</b>	<b>2,000,000</b>
<b>Total -</b>	<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>

NO. 053 FC21DO3 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

III.DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>044</b>	<b>MINING AND MANUFACTURING :</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>ID6322</b>	<b>DEPARTMENT OF SUPPLIES (DEFUNCT)</b>				
	<b>ISLAMABAD (SUPERNUMERARY POST) :</b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>		<b>9,744,000</b>	<b>9,745,000</b>	<b>9,000,000</b>
044301 - A011	Pay	11 11	4,941,000	4,941,000	5,000,000
044301 - A011-1	Pay of Officers	(6) (6)	(3,631,000)	(3,631,000)	(4,000,000)
044301 - A011-2	Pay of Other Staff	(5) (5)	(1,310,000)	(1,310,000)	(1,000,000)
044301 - A012	Allowances		4,803,000	4,804,000	4,000,000
044301 - A012-1	Regular Allowances		(3,903,000)	(3,904,000)	(3,500,000)
044301 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(500,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>		<b>1,463,000</b>	<b>1,073,000</b>	<b>1,205,000</b>
044301 - A034	Occupancy Costs		163,000	163,000	200,000
044301 - A038	Travel & Transportation		1,200,000	840,000	845,000
044301 - A039	General		100,000	70,000	160,000
<b>044301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
044301 - A041	Pension		1,000	1,000	1,000,000
<b>044301 - A05</b>	<b>Grants, Sibsudies and Write off Loans</b>		<b>1,345,000</b>	<b>893,000</b>	<b>2,000,000</b>
044301 - A052	Grants-Domestic		1,345,000	893,000	2,000,000
<b>Total -</b>	<b>Department of Supplies (Defunct)</b>				
	<b>Islamabad (Supernumerary Post)</b>		<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>
044301	Total-Administration		12,553,000	11,712,000	13,205,000
0443	Total-Administration		12,553,000	11,712,000	13,205,000
044	Total-Mining and Manufacturing		12,553,000	11,712,000	13,205,000
04	Total-Economic Affairs		12,553,000	11,712,000	13,205,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>
	<b>TOTAL-DEMAND</b>		<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>



**NO.054 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 054  
(FC21Y13)  
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

**Voted Rs. 622,121,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic, Commercial and Labour Affairs	41,905,000	39,922,000	40,621,000
044 Mining and Manufacturing	608,500,000	596,326,000	581,500,000
<b>Total</b>	<b>650,405,000</b>	<b>636,248,000</b>	<b>622,121,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>29,377,000</b>	<b>29,383,000</b>	<b>460,560,000</b>
A011 Pay	14,469,000	14,469,000	209,187,000
A011-1 Pay of Officers	(4,990,000)	(4,990,000)	(152,552,000)
A011-2 Pay of Other Staff	(9,479,000)	(9,479,000)	(56,635,000)
A012 Allowances	14,908,000	14,914,000	251,373,000
A012-1 Regular Allowances	(13,642,000)	(13,648,000)	(217,983,000)
A012-2 Other Allowances (Excluding T.A)	(1,266,000)	(1,266,000)	(33,390,000)
<b>A03 Operating Expenses</b>	<b>35,459,000</b>	<b>33,628,000</b>	<b>160,640,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>602,000</b>	<b>579,000</b>	<b>78,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>584,502,000</b>	<b>572,328,000</b>	<b>2,000</b>
<b>A06 Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
<b>A09 Physical Assets</b>	<b>16,000</b>	<b>16,000</b>	<b>306,000</b>
<b>A13 Repairs and Maintenance</b>	<b>447,000</b>	<b>312,000</b>	<b>525,000</b>
<b>Total</b>	<b>650,405,000</b>	<b>636,248,000</b>	<b>622,121,000</b>

NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows :-

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>					
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):</b>					
<b>ID1353</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD :</b>					
<b>041305 - A01</b>	<b>Employees Related Expenses</b>			<b>10,510,000</b>	<b>10,511,000</b>	<b>10,768,000</b>
041305 - A011	Pay	31	31	4,973,000	4,973,000	5,362,000
041305 - A011-1	Pay of Officers	(8)	(8)	(2,142,000)	(2,142,000)	(2,380,000)
041305 - A011-2	Pay of Other Staff	(23)	(23)	(2,831,000)	(2,831,000)	(2,982,000)
041305 - A012	Allowances			5,537,000	5,538,000	5,406,000
041305 - A012-1	Regular Allowances			(5,007,000)	(5,008,000)	(4,970,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(530,000)	(530,000)	(436,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>			<b>5,187,000</b>	<b>4,262,000</b>	<b>4,326,000</b>
041305 - A032	Communications			275,000	192,000	275,000
041305 - A033	Utilities			350,000	245,000	350,000
041305 - A034	Occupancy Costs			3,611,000	3,054,000	2,670,000
041305 - A038	Travel and Transportation			386,000	376,000	441,000
041305 - A039	General			565,000	395,000	590,000
<b>041305 - A04</b>	<b>Employees Retirement Benefits</b>			<b>75,000</b>	<b>52,000</b>	<b>75,000</b>
041305 - A041	Pension			75,000	52,000	75,000
<b>041305 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A052	Grants Domestic			1,000	1,000	1,000
<b>041305 - A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
041305 - A063	Entertainment and Gifts			2,000	2,000	10,000
<b>041305 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
041305 - A095	Purchase of Transport			1,000	1,000	1,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041305 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>161,000</b>	<b>230,000</b>
041305 - A130	Transport			100,000	70,000	100,000
041305 - A131	Machinery and Equipment			80,000	56,000	80,000
041305 - A132	Furniture and Fixture			50,000	35,000	50,000
<b>Total -</b>	<b>Department of Explosives Islamabad</b>			<b>16,008,000</b>	<b>14,992,000</b>	<b>15,413,000</b>
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			16,008,000	14,992,000	15,413,000
0413	Total-General Labour Affairs			16,008,000	14,992,000	15,413,000
041	Total-General Economic, Commercial and Labour Affairs			16,008,000	14,992,000	15,413,000

NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>044 MINING AND MANUFACTURING :</b>			
<b>0441 MANUFACTURING :</b>			
<b>044120 OTHERS :</b>			
<b>ID1348 ENGINEERING DEVELOPMENT BOARD :</b>			
<b>044120 - A01 Employees Related Expenses</b>			<b>83,000,000</b>
044120 - A011 Pay			33,396,000
044120 - A011-1 Pay of Officers			(27,690,000)
044120 - A011-2 Pay of Other Staff			(5,706,000)
044120 - A012 Allowances			49,604,000
044120 - A012-1 Regular Allowances			(44,118,000)
044120 - A012-2 Other Allowances (Excluding T.A)			(5,486,000)
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>93,000,000</b>	<b>89,310,000</b>	
044120 - A052 Grants Domestic	93,000,000	89,310,000	
<b>Total - Engineering Development Board</b>	<b>93,000,000</b>	<b>89,310,000</b>	<b>83,000,000</b>
<b>ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN</b>			
<b>044120 - A03 Operating Expenses</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>20,000,000</b>
044120 - A039 General	24,000,000	24,000,000	20,000,000
<b>Total - Contribution to Asian Productivity Organization (APO) Japan</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>20,000,000</b>
<b>ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)</b>			
<b>044120 - A01 Employees Related Expenses</b>			<b>43,000,000</b>
044120 - A011 Pay			39,428,000
044120 - A011-1 Pay of Officers			(35,627,000)
044120 - A011-2 Pay of Other Staff			(3,801,000)
044120 - A012 Allowances			3,572,000
044120 - A012-1 Regular Allowances			(3,572,000)
<b>044120 - A05 Grants, Subsidies and Write off Loans</b>	<b>34,000,000</b>	<b>29,937,000</b>	
044120 - A052 Grants Domestic	34,000,000	29,937,000	
<b>Total - National Productivity Organization (NPO)</b>	<b>34,000,000</b>	<b>29,937,000</b>	<b>43,000,000</b>
044120 Total-Others	151,000,000	143,247,000	146,000,000
0441 Total-Manufacturing	151,000,000	143,247,000	146,000,000
044 Total-Mining and Manufacturing	151,000,000	143,247,000	146,000,000
04 Total-Economic Affairs	167,008,000	158,239,000	161,413,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>167,008,000</b>	<b>158,239,000</b>	<b>161,413,000</b>

**NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS :</b>				
<b>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE ):</b>				
<b>LO0167</b>	<b>DEPARTMENT OF EXPLOSIVES, LAHORE :</b>				
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>4,835,000</b>	<b>4,836,000</b>	<b>4,799,000</b>
041305 - A011	Pay	16 16	2,246,000	2,246,000	2,346,000
041305 - A011-1	Pay of Officers	(3) (3)	(631,000)	(631,000)	(665,000)
041305 - A011-2	Pay of Other Staff	(13) (13)	(1,615,000)	(1,615,000)	(1,681,000)
041305 - A012	Allowances		2,589,000	2,590,000	2,453,000
041305 - A012-1	Regular Allowances		(2,438,000)	(2,439,000)	(2,421,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(151,000)	(151,000)	(32,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>2,341,000</b>	<b>2,061,000</b>	<b>1,824,000</b>
041305 - A032	Communications		72,000	51,000	75,000
041305 - A033	Utilities		522,000	366,000	600,000
041305 - A034	Occupancy Costs		1,400,000	1,400,000	703,000
041305 - A036	Motor Vehicles		3,000	3,000	
041305 - A038	Travel and Transportation		300,000	210,000	400,000
041305 - A039	General		44,000	31,000	46,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>75,000</b>
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041305 - A097	Purchase of Furniture and Fixture		1,000	1,000	25,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>28,000</b>	<b>70,000</b>
041305 - A130	Transport		20,000	14,000	30,000
041305 - A131	Machinery and Equipment		10,000	7,000	20,000
041305 - A132	Furniture and Fixture		10,000	7,000	20,000
<b>Total -</b>	<b>Department of Explosives, Lahore</b>		<b>7,218,000</b>	<b>6,927,000</b>	<b>6,768,000</b>
<b>MN0017</b>	<b>DEPARTMENT OF EXPOLOSIVES MULTAN :</b>				
<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>3,233,000</b>	<b>3,234,000</b>	<b>3,479,000</b>
041305 - A011	Pay	9 9	1,669,000	1,669,000	1,709,000
041305 - A011-1	Pay of Officer	(1) (1)	(532,000)	(532,000)	(546,000)
041305 - A011-2	Pay of Other Staff	(8) (8)	(1,137,000)	(1,137,000)	(1,163,000)
041305 - A012	Allowances		1,564,000	1,565,000	1,770,000
041305 - A012-1	Regular Allowances		(1,519,000)	(1,520,000)	(1,700,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(45,000)	(45,000)	(70,000)

**NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>			
<b>041305 - A03 Operating Expenses</b>	<b>697,000</b>	<b>606,000</b>	<b>751,000</b>
041305 - A032 Communications	45,000	32,000	50,000
041305 - A033 Utilities	91,000	63,000	113,000
041305 - A034 Occupancy Costs	390,000	390,000	390,000
041305 - A038 Travel and Transportation	124,000	88,000	150,000
041305 - A039 General	47,000	33,000	48,000
<b>041305 - A04 Employees Retirement Benefits</b>	<b>525,000</b>	<b>525,000</b>	<b>1,000</b>
041305 - A041 Pension	525,000	525,000	1,000
<b>041305 - A09 Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>20,000</b>
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	10,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	10,000
<b>041305 - A13 Repairs and Maintenance</b>	<b>18,000</b>	<b>12,000</b>	<b>25,000</b>
041305 - A130 Transport	10,000	7,000	15,000
041305 - A131 Machinery and Equipment	5,000	4,000	5,000
041305 - A132 Furniture and Fixture	3,000	1,000	5,000
<b>Total - Department of Explosives Multan</b>	<b>4,475,000</b>	<b>4,379,000</b>	<b>4,276,000</b>
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	11,693,000	11,306,000	11,044,000
0413 Total-General Labour Affairs	11,693,000	11,306,000	11,044,000
041 Total-General Economic, Commercial and Labour Affairs	11,693,000	11,306,000	11,044,000
<b>044 MINING AND MANUFACTURING :</b>			
<b>0441 MANUFACTURING :</b>			
<b>044120 OTHERS :</b>			
<b>LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :</b>			
<b>044120 - A01 Employees Related Expenses</b>			<b>143,000,000</b>
044120 - A011 Pay			48,550,000
044120 - A011-1 Pay of Officer			(17,402,000)
044120 - A011-2 Pay of Other Staff			(31,148,000)
044120 - A012 Allowances			94,450,000
044120 - A012-1 Regular Allowances			(71,302,000)
044120 - A012-2 Other Allowances (Excluding T.A)			(23,148,000)
<b>044120 - A03 Operating Expenses</b>			<b>63,000,000</b>

NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>					
044120 - A039	General				63,000,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>210,000,000</b>	<b>207,000,000</b>	
044120 - A052	Grants Domestic		210,000,000	207,000,000	
<b>Total -</b>	<b>Pakistan Industrial Technical Assistance Centre (PITAC) Lahore</b>		<b>210,000,000</b>	<b>207,000,000</b>	<b>206,000,000</b>

**LO0170 SMALL AND MEDIUM ENTERPRISES  
DEVELOPMENT AUTHORITY (SMEDA) LAHORE :**

<b>044120 - A01</b>	<b>Employees Related Expenses</b>				<b>127,599,000</b>
044120 - A011	Pay				61,379,000
044120 - A011-1	Pay of Officer				(59,063,000)
044120 - A011-2	Pay of Other Staff				(2,316,000)
044120 - A012	Allowances				66,220,000
044120 - A012-1	Regular Allowances				(65,619,000)
044120 - A012-2	Other Allowances (Excluding T.A)				(601,000)
<b>044120 - A03</b>	<b>Operating Expenses</b>				<b>67,901,000</b>
044120 - A039	General				67,901,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>213,500,000</b>	<b>213,074,000</b>	
044120 - A052	Grants Domestic		213,500,000	213,074,000	
<b>Total -</b>	<b>Small and Medium Enterprises Development Authority (SMEDA) Lahore</b>		<b>213,500,000</b>	<b>213,074,000</b>	<b>195,500,000</b>
044120	Total-Others		423,500,000	420,074,000	401,500,000
0441	Total-Manufacturing		423,500,000	420,074,000	401,500,000
044	Total-Mining and Manufacturing		423,500,000	420,074,000	401,500,000
04	Total-Economic Affairs		435,193,000	431,380,000	412,544,000
	<b>Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore</b>		<b>435,193,000</b>	<b>431,380,000</b>	<b>412,544,000</b>

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

**04 ECONOMIC AFFAIRS**  
**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS**  
**0413 GENERAL LABOUR AFFAIRS :**  
**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):**

**PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :**

<b>041305 - A01</b>	<b>Employees Related Expenses</b>			<b>2,844,000</b>	<b>2,845,000</b>	<b>2,550,000</b>
041305 - A011	Pay	8	8	1,356,000	1,356,000	1,277,000
041305 - A011-1	Pay of Officer	(1)	(1)	(244,000)	(244,000)	(258,000)
041305 - A011-2	Pay of Other Staff	(7)	(7)	(1,112,000)	(1,112,000)	(1,019,000)

**NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd</b>					
041305 - A012	Allowances		1,488,000	1,489,000	1,273,000
041305 - A012-1	Regular Allowances		(1,210,000)	(1,211,000)	(1,258,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(278,000)	(278,000)	(15,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>583,000</b>	<b>456,000</b>	<b>642,000</b>
041305 - A032	Communications		55,000	39,000	55,000
041305 - A033	Utilities		37,000	27,000	42,000
041305 - A034	Occupancy Costs		352,000	292,000	400,000
041305 - A038	Travel and Transportation		106,000	75,000	105,000
041305 - A039	General		33,000	23,000	40,000
<b>041305 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A041	Pension		1,000	1,000	1,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>50,000</b>
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	20,000
041305 - A097	Purchase of Furniture & Fixture		1,000	1,000	30,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>21,000</b>	<b>30,000</b>
041305 - A130	Transport		20,000	14,000	20,000
041305 - A131	Machinery and Equipment		5,000	4,000	5,000
041305 - A132	Furniture and Fixture		5,000	3,000	5,000
	<b>Total Department of Explosives, Peshawar</b>		<b>3,460,000</b>	<b>3,325,000</b>	<b>3,273,000</b>
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		3,460,000	3,325,000	3,273,000
0413	Total-General Labour Affairs		3,460,000	3,325,000	3,273,000
041	Total-General Economic, Commercial and Labour Affairs		3,460,000	3,325,000	3,273,000
04	Total-Economic Affairs		3,460,000	3,325,000	3,273,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>3,460,000</b>	<b>3,325,000</b>	<b>3,273,000</b>

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

**04 ECONOMIC AFFAIRS**

**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS**

**0413 GENERAL LABOUR AFFAIRS :**

**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):**

**KA0205 DEPARTMENT OF EXPLOSIVES, KARACHI :**

<b>041305 - A01</b>	<b>Employees Related Expenses</b>				<b>5,194,000</b>	<b>5,195,000</b>	<b>5,442,000</b>
041305 - A011	Pay	13	13	2,900,000	2,900,000	2,790,000	
041305 - A011-1	Pay of Officers	(3)	(3)	(1,050,000)	(1,050,000)	(1,080,000)	
041305 - A011-2	Pay of Other Staff	(10)	(10)	(1,850,000)	(1,850,000)	(1,710,000)	

**NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd</b>			
041305 - A012 Allowances	2,294,000	2,295,000	2,652,000
041305 - A012-1 Regular Allowances	(2,175,000)	(2,176,000)	(2,599,000)
041305 - A012-2 Other Allowances (Excluding T.A)	(119,000)	(119,000)	(53,000)
<b>041305 - A03 Operating Expenses</b>	<b>2,003,000</b>	<b>1,716,000</b>	<b>1,575,000</b>
041305 - A032 Communications	90,000	63,000	80,000
041305 - A033 Utilities	350,000	245,000	400,000
041305 - A034 Occupancy Costs	1,050,000	1,050,000	850,000
041305 - A036 Motor Vehicle	43,000	29,000	3,000
041305 - A038 Travel and Transportation	390,000	273,000	152,000
041305 - A039 General	80,000	56,000	90,000
<b>041305 - A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A041 Pension	1,000	1,000	1,000
<b>041305 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041305 - A052 Grants Domestic	1,000	1,000	1,000
<b>041305 - A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
041305 - A095 Purchase of Transport	1,000	1,000	1,000
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>041305 - A13 Repairs and Maintenance</b>	<b>34,000</b>	<b>24,000</b>	<b>75,000</b>
041305 - A130 Transport	4,000	3,000	5,000
041305 - A131 Machinery and Equipment	20,000	14,000	20,000
041305 - A132 Furniture and Fixture	10,000	7,000	50,000
<b>Total - Department of Explosives Karachi</b>	<b>7,236,000</b>	<b>6,940,000</b>	<b>7,097,000</b>
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	7,236,000	6,940,000	7,097,000
0413 Total-General Labour Affairs	7,236,000	6,940,000	7,097,000
041 Total-General Economic, Commercial and Labour Affairs	7,236,000	6,940,000	7,097,000
<b>044 MINING AND MANUFACTURING</b>			
<b>0443 ADMINISTRATION</b>			
<b>044301 ADMINISTRATION</b>			
<b>KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI</b>			
<b>044301 - A01 Employees Related Expenses</b>			<b>34,000,000</b>
044301 - A011 Pay			11,589,000
044301 - A011-1 Pay of Officers			(7,436,000)
044301 - A011-2 Pay of Other Staff			(4,153,000)



NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd</b>					
044301 - A012	Allowances				22,411,000
044301 - A012-1	Regular Allowances				(18,991,000)
044301 - A012-2	Other Allowances (Excluding T.A)				(3,420,000)
<b>044301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>34,000,000</b>	<b>33,005,000</b>	
044301 - A052	Grants Domestic		34,000,000	33,005,000	
<b>Total - Pakistan Institute of Management, Karachi</b>			<b>34,000,000</b>	<b>33,005,000</b>	<b>34,000,000</b>
044301	Total-Administration		34,000,000	33,005,000	34,000,000
0443	Total-Administration		34,000,000	33,005,000	34,000,000
044	Total-Mining and Manufacturing		34,000,000	33,005,000	34,000,000
04	Total-Econmic Affairs		41,236,000	39,945,000	41,097,000
	<b>Total-Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Karachi</b>		<b>41,236,000</b>	<b>39,945,000</b>	<b>41,097,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 04 ECONOMIC AFFAIRS**  
**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS**  
**0413 GENERAL LABOUR AFFAIRS :**  
**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):**

**QA0053 DEPARTMENT OF EXPLOSIVES, QUETTA :**

<b>041305 - A01</b>	<b>Employees Related Expenses</b>		<b>2,761,000</b>	<b>2,762,000</b>	<b>2,923,000</b>
041305 - A011	Pay	8 8	1,325,000	1,325,000	1,361,000
041305 - A011-1	Pay of Officers	(2) (2)	(391,000)	(391,000)	(405,000)
041305 - A011-2	Pay of Other Staff	(6) (6)	(934,000)	(934,000)	(956,000)
041305 - A012	Allowances		1,436,000	1,437,000	1,562,000
041305 - A012-1	Regular Allowances		(1,293,000)	(1,294,000)	(1,433,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(143,000)	(143,000)	(129,000)
<b>041305 - A03</b>	<b>Operating Expenses</b>		<b>648,000</b>	<b>527,000</b>	<b>621,000</b>
041305 - A032	Communications		75,000	53,000	65,000
041305 - A033	Utilities		69,000	48,000	60,000
041305 - A034	Occupancy Costs		305,000	285,000	300,000
041305 - A038	Travel and Transportation		135,000	94,000	135,000
041305 - A039	General		64,000	47,000	61,000
<b>041305 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>155,000</b>
041305 - A092	Computer Equipment		2,000	2,000	100,000

NO.054 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES  
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd</b>				
041305 - A096	Purchase of Plant & Machinery	1,000	1,000	40,000
041305 - A097	Purchase of Furniture and Fixture	1,000	1,000	15,000
<b>041305 - A13</b>	<b>Repairs and Maintenance</b>	<b>95,000</b>	<b>66,000</b>	<b>95,000</b>
041305 - A130	Transport	30,000	21,000	30,000
041305 - A131	Machinery and Equipment	20,000	14,000	20,000
041305 - A132	Furniture and Fixture	15,000	11,000	15,000
041305 - A137	Computer Equipment	30,000	20,000	30,000
<b>Total - Department of Explosives, Quetta</b>		<b>3,508,000</b>	<b>3,359,000</b>	<b>3,794,000</b>
041305	Total-Industrial Safety (Inspection of Boiler Explosive)	3,508,000	3,359,000	3,794,000
0413	Total-General Labour Affairs	3,508,000	3,359,000	3,794,000
041	Total-General Economic, Commercial and Labour Affairs	3,508,000	3,359,000	3,794,000
04	Total-Economic Affairs	3,508,000	3,359,000	3,794,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>3,508,000</b>	<b>3,359,000</b>	<b>3,794,000</b>
	<b>TOTAL-DEMAND</b>	<b>650,405,000</b>	<b>636,248,000</b>	<b>622,121,000</b>

**SECTION XI****MINISTRY OF INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information,  
Broadcasting and National Heritage****Current Expenditure on Revenue Account**

<b>55</b>	<b>Information, Broadcasting and National Heritage Division</b>	<b>756,425</b>
<b>56</b>	<b>Directorate of Publications, Newsreels and Documentaries</b>	<b>224,424</b>
<b>57</b>	<b>Press Information Department</b>	<b>528,008</b>
<b>58</b>	<b>Information Services Abroad</b>	<b>639,411</b>
<b>59</b>	<b>Other Expenditure of Information, Broadcasting and National Heritage Division</b>	<b><u>5,043,153</u></b>
	<b>Total -</b>	<b><u>7,191,421</u></b>

**NO. 055- INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.055  
(FC21M09)**

**INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION**

**Voted Rs. 756,425,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE .**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		67,700,000	68,000,000
041 General Economic, Commercial and Labour Affairs	14,600,000	58,495,000	58,734,000
042 Agriculture, Food, Irrigation, Forestry and Fishing		47,188,000	48,000,000
082 Cultural Services	10,201,000	176,832,000	124,741,000
083 Broadcasting and Publishing	136,344,000	124,048,000	147,964,000
086 Admin. Of Info, Recreation and Culture	270,050,000	244,099,000	268,986,000
097 Education Affairs, Services not Elsewhere Classified		34,908,000	40,000,000
<b>Total</b>	<b>431,195,000</b>	<b>753,270,000</b>	<b>756,425,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>228,423,000</b>	<b>430,208,000</b>	<b>472,355,000</b>
A011 Pay	95,688,000	192,760,000	204,742,000
A011-1 Pay of Officers	(56,374,000)	(105,510,000)	(116,455,000)
A011-2 Pay of Other Staff	(39,314,000)	(87,250,000)	(88,287,000)
A012 Allowances	132,735,000	237,448,000	267,613,000
A012-1 Regular Allowances	(103,887,000)	(202,112,000)	(227,052,000)
A012-2 Other Allowances (Excluding T.A)	(28,848,000)	(35,336,000)	(40,561,000)
<b>A03 Operating Expenses</b>	<b>163,194,000</b>	<b>229,210,000</b>	<b>234,084,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>9,195,000</b>	<b>11,922,000</b>	<b>11,381,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,505,000</b>	<b>54,238,000</b>	<b>4,377,000</b>
<b>A06 Transfers</b>	<b>9,250,000</b>	<b>8,234,000</b>	<b>8,491,000</b>
<b>A09 Physical Assets</b>	<b>679,000</b>	<b>513,000</b>	<b>8,700,000</b>
<b>A13 Repairs and Maintenance</b>	<b>14,949,000</b>	<b>18,945,000</b>	<b>17,037,000</b>
<b>Total</b>	<b>431,195,000</b>	<b>753,270,000</b>	<b>756,425,000</b>

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	<b>GENERAL PUBLIC SERVICE:</b>				
011	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
0111	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS,</b>				
011101	<b>PARLIMENTRY LEGISLATIVE AFFAIRS:</b>				
<b>ID3449</b>	<b>NATIONAL LANGUAGE PROMOTION DEPARTMENT, ISLAMABAD :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>			<b>53,000,000</b>	<b>51,811,000</b>
011101 - A011	Pay	104	25,700,000	23,943,000	
011101 - A011-1	Pay of Officers	(40)	(14,400,000)	(14,949,000)	
011101 - A011-2	Pay of Other Staff	(64)	(11,300,000)	(8,994,000)	
011101 - A012	Allowances		27,300,000	27,868,000	
011101 - A012-1	Regular Allowances		(26,300,000)	(25,157,000)	
011101 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(2,711,000)	
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>14,129,000</b>	<b>15,618,000</b>	
011101 - A032	Communications		700,000	992,000	
011101 - A033	Utilities		800,000	1,150,000	
011101 - A034	Occupancy Costs		9,720,000	10,010,000	
011101 - A036	Motor Vehicles		378,000	400,000	
011101 - A038	Travel & Transportation		245,000	705,000	
011101 - A039	General		2,286,000	2,361,000	
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>160,000</b>	<b>160,000</b>	
011101 - A041	Pension		160,000	160,000	
<b>011101 - A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	
011101 - A063	Entertainment & Gifts		35,000	35,000	
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
011101 - A092	Computer Equipment		3,000	3,000	
011101 - A095	Purchase of Transport		1,000	1,000	
011101 - A096	Purchase of Plant and Machinery		1,000	1,000	
011101 - A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>370,000</b>	<b>370,000</b>	
011101 - A130	Transport		70,000	70,000	
011101 - A131	Machinery and Equipment		35,000	35,000	
011101 - A132	Furniture and Fixture		35,000	35,000	
011101 - A133	Buildings and Structure		70,000	70,000	
011101 - A137	Computer Equipment		125,000	125,000	

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011101 - A138	General			35,000	35,000
<b>Total - National Language Promotion Department Islamabad</b>				<b>67,700,000</b>	<b>68,000,000</b>
011101	Total-Parliamentary Legislative Affairs			67,700,000	68,000,000
0111	Total-Executive and Legislative Organs Financial Affairs, External Affairs			67,700,000	68,000,000
011	Total-Executive and Legislative Organs Financial Affairs, External Affairs			67,700,000	68,000,000
01	Total-General Public Service			67,700,000	68,000,000
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>				
<b>0411</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041102</b>	<b>ANTHROPOLOGICAL AND OTHER SOCIOLOGICAL SURVEY</b>				
<b>ID3450</b>	<b>ISLAMABAD MUSEUM, ISLAMABAD</b>				
<b>041102 - A01</b>	<b>Employees Related Expenses</b>			<b>3,004,000</b>	<b>3,063,000</b>
041102 - A011	Pay	13		1,386,000	1,386,000
041102 - A011-1	Pay of Officers	(1)		(173,000)	(183,000)
041102 - A011-2	Pay of Other Staff	(12)		(1,213,000)	(1,203,000)
041102 - A012	Allowances			1,618,000	1,677,000
041102 - A012-1	Regular Allowances			(1,493,000)	(1,552,000)
041102 - A012-2	Other Allowances (Excluding T.A)			(125,000)	(125,000)
<b>041102 - A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>664,000</b>
041102 - A032	Communications			45,000	45,000
041102 - A033	Utilities			127,000	127,000
041102 - A034	Occupancy Costs			302,000	302,000
041102 - A038	Travel & Transportation			38,000	38,000
041102 - A039	General			152,000	152,000
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>
041102 - A052	Grants-Domestic			300,000	300,000
<b>041102 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>
041102 - A063	Entertainment & Gifts			5,000	5,000
<b>041102 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
041102 - A091	Purchase of Building			1,000	1,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041102 - A096				1,000	1,000
041102 - A097				1,000	1,000
<b>041102 - A13</b>				<b>165,000</b>	<b>165,000</b>
041102 - A130				5,000	5,000
041102 - A131				5,000	5,000
041102 - A132				5,000	5,000
041102 - A133				150,000	150,000
<b>Total - Islamabad Museum, Islamabad</b>				<b>4,141,000</b>	<b>4,200,000</b>

**ID3465 DEPARTMENT OF ARCHEOLOGY AND MUSEUM,  
ISLAMABAD**

<b>041102 - A01</b>	<b>Employees Related Expenses</b>			<b>27,546,000</b>	<b>25,544,000</b>
041102 - A011	Pay	87		14,453,000	13,984,000
041102 - A011-1	Pay of Officers	(18)		(5,853,000)	(6,584,000)
041102 - A011-2	Pay of Other Staff	(69)		(8,600,000)	(7,400,000)
041102 - A012	Allowances			13,093,000	11,560,000
041102 - A012-1	Regular Allowances			(12,823,000)	(11,190,000)
041102 - A012-2	Other Allowances (Excluding T.A)			(270,000)	(370,000)
<b>041102 - A03</b>	<b>Operating Expenses</b>			<b>11,586,000</b>	<b>13,438,000</b>
041102 - A032	Communications			520,000	520,000
041102 - A033	Utilities			360,000	450,000
041102 - A034	Occupancy Costs			8,005,000	9,705,000
041102 - A038	Travel & Transportation			1,210,000	1,225,000
041102 - A039	General			1,491,000	1,538,000
<b>041102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>165,000</b>	<b>165,000</b>
041102 - A041	Pension			165,000	165,000
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>730,000</b>	<b>730,000</b>
041102 - A052	Grants-Domestic			730,000	730,000
<b>041102 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>
041102 - A063	Entertainment & Gifts			10,000	10,000
<b>041102 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>155,000</b>
041102 - A092	Computer Equipment			2,000	5,000
041102 - A096	Purchase of Plant and Machinery			1,000	50,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041102 - A097				1,000	50,000
041102 - A098				1,000	50,000
<b>041102 - A13</b>				<b>291,000</b>	<b>291,000</b>
041102 - A130				100,000	100,000
041102 - A131				60,000	60,000
041102 - A132				35,000	35,000
041102 - A133				80,000	80,000
041102 - A137				16,000	16,000
<b>Total - Department of Archelogy and Museum, Islamabad</b>				<b>40,333,000</b>	<b>40,333,000</b>
041102				44,474,000	44,533,000
0411				44,474,000	44,533,000

**0413 GENERAL LABOUR AFFAIRS**

**041304 REGULATION OF MAN-MANAGEMENT RELATION**

**ID6217 IMPLEMENTATION TRIBUNAL FOR NEWSPAPER  
EMPLOYEES (ITNE) :**

<b>041304 - A01</b>	<b>Employees Related Expenses</b>			<b>11,443,000</b>	<b>11,443,000</b>	<b>10,864,000</b>
041304 - A011	Pay	25	25	6,977,000	6,977,000	6,275,000
041304 - A011-1	Pay of Officers	(5)	(5)	(4,572,000)	(4,572,000)	(4,620,000)
041304 - A011-2	Pay of Other Staff	(20)	(20)	(2,405,000)	(2,405,000)	(1,655,000)
041304 - A012	Allowances			4,466,000	4,466,000	4,589,000
041304 - A012-1	Regular Allowances			(4,000,000)	(4,000,000)	(4,073,000)
041304 - A012-2	Other Allowances (Excluding T.A)			(466,000)	(466,000)	(516,000)
<b>041304 - A03</b>	<b>Operating Expenses</b>			<b>2,800,000</b>	<b>2,320,000</b>	<b>2,980,000</b>
041304 - A032	Communications			230,000	161,000	240,000
041304 - A033	Utilities			357,000	250,000	357,000
041304 - A034	Occupancy Costs			1,203,000	1,202,000	1,203,000
041304 - A038	Travel & Transportation			775,000	543,000	925,000
041304 - A039	General			235,000	164,000	255,000
<b>041304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
041304 - A041	Pension			25,000	25,000	25,000



**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>041304 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041304 - A052	Grants-Domestic		1,000	1,000	1,000
<b>041304 - A09</b>	<b>Physical Assets</b>		<b>31,000</b>	<b>22,000</b>	<b>31,000</b>
041304 - A092	Computer Equipment		10,000	7,000	10,000
041304 - A095	Purchase of Transport		1,000	1,000	1,000
041304 - A096	Purchase of Plant and Machinery		10,000	7,000	10,000
041304 - A097	Purchase of Furniture and Fixture		10,000	7,000	10,000
<b>041304 - A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
041304 - A130	Transport		150,000	105,000	150,000
041304 - A131	Machinery and Equipment		50,000	35,000	50,000
041304 - A132	Furniture and Fixture		50,000	35,000	50,000
041304 - A133	Buildings and Structure		50,000	35,000	50,000
<b>Total -</b>	<b>Implementation Tribunal for Newspaper Employees (ITNE)</b>		<b>14,600,000</b>	<b>14,021,000</b>	<b>14,201,000</b>
041304	Total-Regulation of Man-Management Relation		14,600,000	14,021,000	14,201,000
0413	Total-General Labour Affairs		14,600,000	14,021,000	14,201,000
041	Total-General Economic, Commercial and Labour Affairs		14,600,000	58,495,000	58,734,000
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION / LAND COMMISSION</b>				
<b>ID3521</b>	<b>FEDERAL LAND COMMISSION, ISLAMABAD :</b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>			<b>37,993,000</b>	<b>38,534,000</b>
042101 - A011	Pay		102	19,900,000	18,160,000
042101 - A011-1	Pay of Officers		(26)	(10,600,000)	(10,675,000)
042101 - A011-2	Pay of Other Staff		(76)	(9,300,000)	(7,485,000)
042101 - A012	Allowances			18,093,000	20,374,000
042101 - A012-1	Regular Allowances			(17,293,000)	(19,499,000)
042101 - A012-2	Other Allowances (Excluding T.A)			(800,000)	(875,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>			<b>7,662,000</b>	<b>8,466,000</b>
042101 - A032	Communications			1,077,000	1,095,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
042101 - A033		105,000	100,000
042101 - A034		3,108,000	3,603,000
042101 - A036		1,000	1,000
042101 - A038		2,385,000	2,602,000
042101 - A039		986,000	1,065,000
<b>042101 - A04</b>		<b>350,000</b>	<b>100,000</b>
042101 - A041		350,000	100,000
<b>042101 - A05</b>		<b>300,000</b>	<b>1,000</b>
042101 - A052		300,000	1,000
<b>042101 - A06</b>		<b>70,000</b>	<b>50,000</b>
042101 - A063		70,000	50,000
<b>042101 - A09</b>		<b>4,000</b>	<b>4,000</b>
042101 - A092		1,000	1,000
042101 - A095		1,000	1,000
042101 - A096		1,000	1,000
042101 - A097		1,000	1,000
<b>042101 - A13</b>		<b>809,000</b>	<b>845,000</b>
042101 - A130		470,000	400,000
042101 - A131		52,000	75,000
042101 - A132		49,000	70,000
042101 - A133		154,000	200,000
042101 - A137		84,000	100,000
<b>Total - Federal Land Commission, Islamabad</b>		<b>47,188,000</b>	<b>48,000,000</b>
042101	Total-Administration / Land Commission	47,188,000	48,000,000
0421	Total-Agriculture	47,188,000	48,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	47,188,000	48,000,000
04	Total-Economic Affairs	14,600,000	106,734,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>082</b>	<b>CULTURAL SERVICES :</b>				
<b>0821</b>	<b>CULTURAL SERVICES :</b>				
<b>082104</b>	<b>ADMINISTRATION :</b>				
<b>ID3451</b>	<b>NATIONAL HERITAGE WING :</b>				
<b>082104 - A01</b>	<b>Employees Related Expenses</b>		<b>48,934,000</b>	<b>53,695,000</b>	
082104 - A011	Pay	97	19,675,000		19,311,000
082104 - A011-1	Pay of Officers	(31)	(10,155,000)		(10,605,000)
082104 - A011-2	Pay of Other Staff	(66)	(9,520,000)		(8,706,000)
082104 - A012	Allowances		29,259,000		34,384,000
082104 - A012-1	Regular Allowances		(26,547,000)		(32,062,000)
082104 - A012-2	Other Allowances (Excluding T.A)		(2,712,000)		(2,322,000)
<b>082104 - A03</b>	<b>Operating Expenses</b>		<b>41,284,000</b>	<b>44,286,000</b>	
082104 - A032	Communications		2,751,000		1,607,000
082104 - A033	Utilities		1,200,000		803,000
082104 - A034	Occupancy Costs		21,751,000		23,211,000
082104 - A038	Travel & Transportation		3,633,000		2,410,000
082104 - A039	General		11,949,000		16,255,000
<b>082104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>600,000</b>	
082104 - A041	Pension		600,000		600,000
<b>082104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,502,000</b>	<b>502,000</b>	
082104 - A052	Grants-Domestic		50,502,000		502,000
<b>082104 - A06</b>	<b>Transfers</b>		<b>511,000</b>	<b>311,000</b>	
082104 - A062	Technical Assistance		10,000		10,000
082104 - A063	Entertainment & Gifts		500,000		300,000
082104 - A064	Other Transfer Payments		1,000		1,000
<b>082104 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>600,000</b>	
082104 - A092	Computer Equipment		2,000		400,000
082104 - A096	Purchase of Plant and Machinery		1,000		100,000
082104 - A097	Purchase of Furniture and Fixture		1,000		100,000
<b>082104 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,796,000</b>	<b>2,006,000</b>	
082104 - A130	Transport		700,000		500,000
082104 - A131	Machinery and Equipment		790,000		500,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
082104 - A132				500,000	400,000
082104 - A133				5,000	1,000
082104 - A137				800,000	600,000
082104 - A138				1,000	5,000
<b>Total - National Heritage Wing</b>				<b>144,631,000</b>	<b>102,000,000</b>
082104 Total-- Administration				144,631,000	102,000,000
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>ID1385 PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :</b>					
<b>082105 - A01 Employees Related Expenses</b>				<b>9,495,000</b>	<b>9,495,000</b>
082105 - A011 Pay	26	21		5,100,000	5,000,000
082105 - A011-1 Pay of Officers	(7)	(6)		(2,600,000)	(2,550,000)
082105 - A011-2 Pay of Other Staff	(19)	(15)		(2,500,000)	(2,450,000)
082105 - A012 Allowances				4,395,000	4,652,000
082105 - A012-1 Regular Allowances				(4,125,000)	(4,342,000)
082105 - A012-2 Other Allowances (Excluding T.A)				(270,000)	(310,000)
<b>082105 - A03 Operating Expenses</b>				<b>485,000</b>	<b>457,000</b>
082105 - A032 Communications				20,000	15,000
082105 - A034 Occupancy Costs				260,000	260,000
082105 - A038 Travel & Transportation				150,000	127,000
082105 - A039 General				55,000	55,000
<b>082105 - A04 Employees Retirement Benefits</b>				<b>200,000</b>	<b>201,000</b>
082105 - A041 Pension				200,000	201,000
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>				<b>1,000</b>	<b>1,000</b>
082105 - A052 Grants-Domestic				1,000	1,000
<b>082105 - A13 Repairs and Maintenance</b>				<b>20,000</b>	<b>20,000</b>
082105 - A132 Furniture and Fixture				10,000	10,000
082105 - A137 Computer Equipment				10,000	10,000
<b>Total - Pakistan National Centre (Surplus Pool)</b>				<b>10,201,000</b>	<b>10,331,000</b>
082105 Total-Promotion of Cultural Activities				10,201,000	10,331,000
0821 Total-Cultural Services				10,201,000	112,331,000
082 Total-Cultural Services				10,201,000	154,832,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083102</b>	<b>FILM CENSORSHIP AND PUBLICATION :</b>				
<b>ID7177</b>	<b>CENTRAL BOARD OF FLIM CENSORS, ISLAMABAD :</b>				
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,617,000</b>	<b>11,421,000</b>	
083102 - A011	Pay	32	1,614,000	5,260,000	
083102 - A011-1	Pay of Officers	(7)	(619,000)	(2,400,000)	
083102 - A011-2	Pay of Other Staff	(25)	(995,000)	(2,860,000)	
083102 - A012	Allowances		2,003,000	6,161,000	
083102 - A012-1	Regular Allowances		(1,433,000)	(5,421,000)	
083102 - A012-2	Other Allowances (Excluding T.A)		(570,000)	(740,000)	
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>1,182,000</b>	<b>4,049,000</b>	
083102 - A032	Communications		102,000	290,000	
083102 - A033	Utilities		86,000	402,000	
083102 - A034	Occupancy Costs		252,000	1,006,000	
083102 - A038	Travel & Transportation		244,000	1,200,000	
083102 - A039	General		498,000	1,151,000	
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,470,000</b>	<b>750,000</b>	
083102 - A041	Pension		1,470,000	750,000	
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
083102 - A052	Grants-Domestic		1,000	1,000	
<b>083102 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>150,000</b>	
083102 - A063	Entertainment & Gifts		50,000	150,000	
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>6,000</b>	
083102 - A092	Computer Equipment		2,000	3,000	
083102 - A095	Purchase of Transport			1,000	
083102 - A096	Purchase of Plant & Machinery		1,000	1,000	
083102 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>284,000</b>	<b>623,000</b>	
083102 - A130	Transport		95,000	242,000	
083102 - A131	Machinery and Equipment		40,000	175,000	
083102 - A132	Furniture and Fixture		92,000	80,000	
083102 - A133	Buildings and Structure		1,000	1,000	

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
083102 - A137				56,000	120,000
083102 - A138					5,000
<b>Total - Central Board of Film Censors, Islamabad</b>				<b>6,608,000</b>	<b>17,000,000</b>
083102 Total-Film Censorship and Publication				6,608,000	17,000,000
<b>083103 PUBLICITY :</b>					
<b>ID1371 EXTERNAL PUBLICITY WING, (H.Q)</b>					
<b>ISLAMABAD :</b>					
<b>083103 - A01 Employees Related Expenses</b>			<b>34,148,000</b>	<b>34,148,000</b>	<b>41,414,000</b>
083103 - A011 Pay	99	99	14,443,000	14,443,000	17,850,000
083103 - A011-1 Pay of Officers	(26)	(30)	(8,700,000)	(8,700,000)	(9,950,000)
083103 - A011-2 Pay of Other Staff	(73)	(69)	(5,743,000)	(5,743,000)	(7,900,000)
083103 - A012 Allowances			19,705,000	19,705,000	23,564,000
083103 - A012-1 Regular Allowances			(14,202,000)	(14,202,000)	(17,561,000)
083103 - A012-2 Other Allowances (Excluding T.A)			(5,503,000)	(5,503,000)	(6,003,000)
<b>083103 - A03 Operating Expenses</b>			<b>48,526,000</b>	<b>37,026,000</b>	<b>36,674,000</b>
083103 - A032 Communications			2,426,000	2,204,000	4,705,000
083103 - A033 Utilities			2,400,000	2,350,000	2,850,000
083103 - A034 Occupancy Costs			16,656,000	11,461,000	8,461,000
083103 - A036 Motor Vehicles			50,000		50,000
083103 - A038 Travel & Transportation			5,352,000	4,845,000	4,852,000
083103 - A039 General			21,642,000	16,166,000	15,756,000
<b>083103 - A04 Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083103 - A041 Pension			1,000	1,000	1,000
<b>083103 - A05 Grants, Subsidies and Write off Loans</b>			<b>500,000</b>		<b>1,000</b>
083103 - A052 Grants-Domestic			500,000		1,000
<b>083103 - A06 Transfers</b>			<b>3,450,000</b>	<b>3,450,000</b>	<b>4,100,000</b>
083103 - A063 Entertainment & Gifts			3,450,000	3,450,000	4,100,000
<b>083103 - A09 Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,605,000</b>
083103 - A092 Computer Equipment			2,000	2,000	2,000
083103 - A095 Purchase of Transport			1,000	1,000	5,400,000
083103 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
083103 - A097 Purchase of Furniture & Fixture			1,000	1,000	202,000
<b>083103 - A13 Repairs and Maintenance</b>			<b>4,154,000</b>	<b>4,154,000</b>	<b>4,013,000</b>
083103 - A130 Transport			1,150,000	1,150,000	1,000,000
083103 - A131 Machinery and Equipment			750,000	750,000	750,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
083103 - A132			750,000	750,000	759,000
083103 - A133			902,000	902,000	902,000
083103 - A137			602,000	602,000	602,000
<b>Total - External Publicity Wing (H.Q)</b>					
<b>Islamabad</b>			<b>90,784,000</b>	<b>78,784,000</b>	<b>91,808,000</b>
083103 Total - Publicity			90,784,000	78,784,000	91,808,000

**083120 OTHERS :**

**ID1384 INFORMATION SERVICES ACADEMY ISLAMABAD:**

<b>083120 - A01</b>	<b>Employees Related Expenses</b>			<b>22,446,000</b>	<b>22,446,000</b>	<b>19,076,000</b>
083120 - A011	Pay	46	49	9,360,000	9,360,000	7,936,000
083120 - A011-1	Pay of Officers	(22)	(22)	(6,650,000)	(6,650,000)	(5,420,000)
083120 - A011-2	Pay of Other Staff	(24)	(27)	(2,710,000)	(2,710,000)	(2,516,000)
083120 - A012	Allowances			13,086,000	13,086,000	11,140,000
083120 - A012-1	Regular Allowances			(11,686,000)	(11,686,000)	(9,597,000)
083120 - A012-2	Other Allowances (Excluding T.A)			(1,400,000)	(1,400,000)	(1,543,000)
<b>083120 - A03</b>	<b>Operating Expenses</b>			<b>20,748,000</b>	<b>14,524,000</b>	<b>18,353,000</b>
083120 - A032	Communications			665,000	466,000	563,000
083120 - A033	Utilities			1,970,000	1,379,000	1,670,000
083120 - A034	Occupancy Costs			11,200,000	7,840,000	10,650,000
083103 - A036	Motor Vehicles			11,000	8,000	5,000
083120 - A038	Travel & Transportation			3,450,000	2,415,000	2,800,000
083120 - A039	General			3,452,000	2,416,000	2,665,000
<b>083120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
083120 - A041	Pension			50,000	35,000	50,000
<b>083120 - A05</b>	<b>Grants,Subsidies and Write off Loans</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
083120 - A052	Grants-Domestic			100,000	100,000	100,000
<b>083120 - A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>350,000</b>	<b>400,000</b>
083120 - A063	Entertainment & Gifts			500,000	350,000	400,000
<b>083120 - A09</b>	<b>Physical Assets</b>			<b>620,000</b>	<b>434,000</b>	<b>450,000</b>
083120 - A092	Computer Equipment			320,000	224,000	250,000
083120 - A095	Purchase of Transport			100,000	70,000	50,000
083120 - A096	Purchase of Plant & Machinery			100,000	70,000	100,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
083120 - A097			100,000	70,000	50,000
<b>083120 - A13</b>			<b>1,096,000</b>	<b>767,000</b>	<b>727,000</b>
083120 - A130			500,000	350,000	350,000
083120 - A131			150,000	105,000	100,000
083120 - A132			100,000	70,000	50,000
083120 - A133			50,000	35,000	50,000
083120 - A137			296,000	207,000	177,000
<b>Total - Information Services Academy Islamabad</b>			<b>45,560,000</b>	<b>38,656,000</b>	<b>39,156,000</b>
083120	Total-Others		45,560,000	38,656,000	39,156,000
0831	Total-Broadcasting and Publishing		136,344,000	124,048,000	147,964,000
083	Total-Broadcasting and Publishing		136,344,000	124,048,000	147,964,000
<b>086</b>	<b>ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :</b>				
<b>0861</b>	<b>ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :</b>				
<b>086101</b>	<b>ADMINISTRATION :</b>				
<b>ID1356</b>	<b>SECRETARIAT (MAIN) :</b>				
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>112,726,000</b>	<b>112,726,000</b>	<b>134,149,000</b>
086101 - A011	Pay	302 302	41,203,000	41,203,000	50,606,000
086101 - A011-1	Pay of Officers	(43) (61)	(20,101,000)	(20,101,000)	(24,752,000)
086101 - A011-2	Pay of Other Staff	(259) (241)	(21,102,000)	(21,102,000)	(25,854,000)
086101 - A012	Allowances		71,523,000	71,523,000	83,543,000
086101 - A012-1	Regular Allowances		(53,523,000)	(53,523,000)	(63,543,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(18,000,000)	(18,000,000)	(20,000,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>69,702,000</b>	<b>52,852,000</b>	<b>52,960,000</b>
086101 - A032	Communications		7,500,000	6,850,000	7,400,000
086101 - A033	Utilities		3,000		3,000
086101 - A034	Occupancy Costs		17,051,000	17,051,000	21,051,000
086101 - A036	Motor vehicles		51,000	51,000	51,000
086101 - A038	Travel & Transportation		18,203,000	14,500,000	11,403,000
086101 - A039	General		26,894,000	14,400,000	13,052,000



**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>086101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>8,912,000</b>	<b>8,912,000</b>	<b>9,000,000</b>
086101 - A041	Pension		8,912,000	8,912,000	9,000,000
<b>086101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,900,000</b>	<b>2,300,000</b>	<b>2,401,000</b>
086101 - A052	Grants-Domestic		3,900,000	2,300,000	2,401,000
<b>086101 - A06</b>	<b>Transfers</b>		<b>4,500,000</b>	<b>3,300,000</b>	<b>3,100,000</b>
086101 - A063	Entertainment & Gifts		4,300,000	3,300,000	3,000,000
086101 - A064	Other Transfer Payments		200,000		100,000
<b>086101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>1,702,000</b>
086101 - A092	Computer Equipment		3,000	3,000	701,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		1,000	1,000	500,000
086101 - A097	Purchase of Furniture & Fixture		1,000	1,000	500,000
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,700,000</b>	<b>6,700,000</b>	<b>6,000,000</b>
086101 - A130	Transport		2,500,000	2,500,000	2,000,000
086101 - A131	Machinery and Equipment		1,500,000	1,500,000	1,400,000
086101 - A132	Furniture and Fixture		1,500,000	1,500,000	1,400,000
086101 - A137	Computer Equipment		1,200,000	1,200,000	1,200,000
<b>Total - Secretariat (Main)</b>			<b>206,446,000</b>	<b>186,796,000</b>	<b>209,312,000</b>
<b>ID1362 INTERNET WING :</b>					
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,006,000</b>	<b>5,006,000</b>	<b>7,216,000</b>
086101 - A011	Pay	12 15	1,900,000	1,900,000	2,700,000
086101 - A011-1	Pay of Officers	(6) (6)	(1,300,000)	(1,300,000)	(1,700,000)
086101 - A011-2	Pay of Other Staff	(6) (9)	(600,000)	(600,000)	(1,000,000)
086101 - A012	Allowances		3,106,000	3,106,000	4,516,000
086101 - A012-1	Regular Allowances		(2,455,000)	(2,455,000)	(3,865,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(651,000)	(651,000)	(651,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>3,921,000</b>	<b>3,021,000</b>	<b>1,406,000</b>
086101 - A032	Communications		400,000	250,000	151,000
086101 - A038	Travel & Transportation		1,950,000	1,400,000	751,000
086101 - A039	General		1,571,000	1,371,000	504,000
<b>086101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>1,000</b>
086101 - A041	Pension		1,000		1,000
<b>086101 - A06</b>	<b>Transfers</b>		<b>600,000</b>	<b>251,000</b>	<b>125,000</b>
086101 - A063	Entertainment & Gifts		600,000	251,000	125,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,352,000</b>	<b>902,000</b>	<b>552,000</b>
086101 - A130	Transport			400,000	200,000	150,000
086101 - A131	Machinery and Equipment			500,000	400,000	250,000
086101 - A132	Furniture and Fixture			300,000	150,000	50,000
086101 - A137	Computer Equipment			152,000	152,000	102,000
	<b>Total - Internet Wing</b>			<b>10,880,000</b>	<b>9,180,000</b>	<b>9,300,000</b>
<b>ID1373 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :</b>						
<b>086101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>		
086101 - A052	Grants-Domestic			600,000		
	<b>Total Discretionary Grant by the Federal Minister</b>			<b>600,000</b>		
<b>ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD :</b>						
<b>086101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,581,000</b>	<b>6,581,000</b>	<b>7,251,000</b>
086101 - A011	Pay	24	23	3,569,000	3,569,000	3,958,000
086101 - A011-1	Pay of Officers	(9)	(9)	(2,107,000)	(2,107,000)	(2,556,000)
086101 - A011-2	Pay of Other Staff	(15)	(14)	(1,462,000)	(1,462,000)	(1,402,000)
086101 - A012	Allowances			3,012,000	3,012,000	3,293,000
086101 - A012-1	Regular Allowances			(2,172,000)	(2,172,000)	(2,652,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(840,000)	(840,000)	(641,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>			<b>8,581,000</b>	<b>7,684,000</b>	<b>7,178,000</b>
086101 - A032	Communications			250,000	175,000	225,000
086101 - A033	Utilities			560,000	400,000	570,000
086101 - A034	Occupancy Costs			5,655,000	5,268,000	4,770,000
086101 - A038	Travel & Transportation			1,240,000	1,020,000	801,000
086101 - A039	General			876,000	821,000	812,000
<b>086101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>2,000</b>
086101 - A041	Pension			2,000		2,000
<b>086101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A052	Grants-Domestic			1,000	1,000	1,000
<b>086101 - A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>160,000</b>	<b>150,000</b>

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
086101 - A063			200,000	160,000	150,000
<b>086101 - A09</b>			<b>4,000</b>		<b>121,000</b>
086101 - A092			1,000		40,000
086101 - A095			1,000		1,000
086101 - A096			1,000		40,000
086101 - A097			1,000		40,000
<b>086101 - A13</b>			<b>631,000</b>	<b>473,000</b>	<b>397,000</b>
086101 - A130			125,000	125,000	100,000
086101 - A131			175,000	140,000	140,000
086101 - A132			150,000	125,000	100,000
086101 - A133			61,000		2,000
086101 - A137			120,000	83,000	55,000
<b>Total - Audit Bureau of Circulation, Islamabad</b>			<b>16,000,000</b>	<b>14,899,000</b>	<b>15,100,000</b>
<b>ID2110 CYBER WING :</b>					
<b>086101 - A01</b>			<b>14,509,000</b>	<b>14,509,000</b>	<b>17,319,000</b>
086101 - A011	32	37	6,400,000	6,400,000	7,200,000
086101 - A011-1	(20)	(20)	(5,700,000)	(5,700,000)	(6,500,000)
086101 - A011-2	(12)	(17)	(700,000)	(700,000)	(700,000)
086101 - A012			8,109,000	8,109,000	10,119,000
086101 - A012-1			(7,157,000)	(7,158,000)	(9,167,000)
086101 - A012-2			(952,000)	(951,000)	(952,000)
<b>086101 - A03</b>			<b>4,007,000</b>	<b>2,707,000</b>	<b>471,000</b>
086101 - A032			1,800,000	1,300,000	2,000
086101 - A038			1,106,000	806,000	303,000
086101 - A039			1,101,000	601,000	166,000
<b>086101 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
086101 - A041			2,000	2,000	2,000
<b>086101 - A09</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
086101 - A092			3,000	3,000	3,000
086101 - A095			1,000	1,000	1,000
086101 - A096			1,000	1,000	1,000
086101 - A097			1,000	1,000	1,000

NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>					
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	<b>6,000</b>
086101 - A130	Transport		100,000	100,000	1,000
086101 - A131	Machinery and Equipment		50,000	50,000	1,000
086101 - A132	Furniture and Fixture		50,000	50,000	1,000
086101 - A137	Computer Equipment		150,000	150,000	3,000
	<b>Total - Cyber Wing</b>		<b>18,874,000</b>	<b>17,574,000</b>	<b>17,804,000</b>
<b>ID2633 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>					
<b>086101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>400,000</b>		
086101 - A052	Grants-Domestic		400,000		
	<b>Total - Discretionary Grant by the Minister of State</b>		<b>400,000</b>		
<b>ID6844 8TH WAGE BOARD AWARD FOR NEWSPAPERS EMPLOYEES :</b>					
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>6,300,000</b>	<b>6,300,000</b>	<b>6,400,000</b>
086101 - A011	Pay	1 1	3,900,000	3,900,000	4,000,000
086101 - A011-1	Pay of Officer	(1) (1)	(3,900,000)	(3,900,000)	(4,000,000)
086101 - A012	Allowances		2,400,000	2,400,000	2,400,000
086101 - A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(2,400,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>1,200,000</b>		<b>1,600,000</b>
086101 - A032	Communications		100,000		300,000
086101 - A133	Utilities				500,000
086101 - A038	Travel & Transportation		500,000		800,000
086101 - A039	General		600,000		
	<b>Total- 8th Wage Board Award for Newspapers Employees</b>		<b>7,500,000</b>	<b>6,300,000</b>	<b>8,000,000</b>
086101	Total-Administration		260,700,000	234,749,000	259,516,000
0861	Total-Administration of Information, Recreation and Culture		260,700,000	234,749,000	259,516,000
086	Total-Administraton of Information, Recreation and Culture		260,700,000	234,749,000	259,516,000
08	Total-Recreation Culture and Religion		407,245,000	513,629,000	519,811,000
	<b>Total-Accountant General Pakistan Revenues</b>		<b>421,845,000</b>	<b>687,012,000</b>	<b>694,545,000</b>

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>086</b>	<b>ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :</b>				
<b>0861</b>	<b>ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :</b>				
<b>086101</b>	<b>ADMINISTRATION :</b>				
<b>LO0171</b>	<b>AUDIT BUREAU OF CIRCULATION, LAHORE :</b>				
<b>086101 - A01</b>	<b>Employees Related Expenses</b>		<b>2,799,000</b>	<b>2,799,000</b>	<b>2,959,000</b>
086101 - A011	Pay	15 15	1,285,000	1,285,000	1,305,000
086101 - A011-1	Pay of Officers	(2) (2)	(233,000)	(233,000)	(253,000)
086101 - A011-2	Pay of Other Staff	(13) (13)	(1,052,000)	(1,052,000)	(1,052,000)
086101 - A012	Allowances		1,514,000	1,514,000	1,654,000
086101 - A012-1	Regular Allowances		(1,103,000)	(1,103,000)	(1,153,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(411,000)	(411,000)	(501,000)
<b>086101 - A03</b>	<b>Operating Expenses</b>		<b>1,789,000</b>	<b>1,789,000</b>	<b>1,730,000</b>
086101 - A032	Communications		60,000	60,000	56,000
086101 - A033	Utilities		142,000	142,000	132,000
086101 - A034	Occupancy Costs		1,200,000	1,200,000	1,220,000
086101 - A038	Travel & Transportation		210,000	210,000	175,000
086101 - A039	General		177,000	177,000	147,000
<b>086101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A041	Pension		1,000	1,000	1,000
<b>086101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A052	Grants-Domestic		1,000	1,000	1,000
<b>086101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
086101 - A092	Computer Equipment		1,000	1,000	1,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
086101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>086101 - A13</b>	<b>Repairs and Maintenance</b>		<b>156,000</b>	<b>156,000</b>	<b>115,000</b>
086101 - A130	Transport		80,000	80,000	50,000
086101 - A131	Machinery and Equipment		30,000	30,000	20,000
086101 - A132	Furniture and Fixture		30,000	30,000	20,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd</b>					
086101 - A137	Computer Equipment		16,000	16,000	25,000
<b>Total -</b>	<b>Audit Bureau of Circulation, Lahore</b>		<b>4,750,000</b>	<b>4,750,000</b>	<b>4,810,000</b>
086101	Total-Administratoin		4,750,000	4,750,000	4,810,000
0861	Total-Administration of Information, Recreation and Culture		4,750,000	4,750,000	4,810,000
086	Total-Administraton of Information, Recreation and Culture		4,750,000	4,750,000	4,810,000
08	Total-Recreation Culture and Religion		4,750,000	4,750,000	4,810,000

**09 EDUCATION AFFAIRS AND SERVICES**

**097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED**

**0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED**

**097120 OTHERS**

**LO1082 URDU SCIENCE BOARD, LAHORE :**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>14,768,000</b>	<b>14,808,000</b>
097120 - A011	Pay	61	7,456,000	6,800,000
097120 - A011-1	Pay of Officers	(18)	(4,456,000)	(4,600,000)
097120 - A011-2	Pay of Other Staff	(43)	(3,000,000)	(2,200,000)
097120 - A012	Allowances		7,312,000	8,008,000
097120 - A012-1	Regular Allowances		(7,050,000)	(6,347,000)
097120 - A012-2	Other Allowances (Excluding T.A)		(262,000)	(1,661,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>4,187,000</b>	<b>6,821,000</b>
097120 - A031	Fees		1,000	1,000
097120 - A032	Communications		284,000	305,000
097120 - A033	Utilities		434,000	521,000
097120 - A034	Occupancy Costs		2,744,000	4,840,000
097120 - A038	Travel & Transportation		544,000	968,000
097120 - A039	General		180,000	186,000
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>
097120 - A041	Pension			1,000

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>					
<b>097120 - A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>45,000</b>
097120 - A063	Entertainment & Gifts			35,000	45,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
097120 - A092	Computer Equipment			1,000	1,000
097120 - A095	Purchase of Transport			1,000	1,000
097120 - A096	Purchase of Plant & Machinery			1,000	1,000
097120 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>137,000</b>	<b>321,000</b>
097120 - A130	Transport			49,000	200,000
097120 - A131	Machinery and Equipment			21,000	50,000
097120 - A132	Furniture and Fixture			7,000	20,000
097120 - A133	Buildings and Structure			7,000	1,000
097120 - A137	Computer Equipment			53,000	50,000
<b>Total - Urdu Science Board Lahore</b>				<b>19,131,000</b>	<b>22,000,000</b>
097120	Total-Others			19,131,000	22,000,000
0971	Total-Education Affairs, Services not Elsewhere Classified			19,131,000	22,000,000
097	Total-Education Affairs, Services not Elsewhere Classified			19,131,000	22,000,000
09	Total-Education Affairs, Services			19,131,000	22,000,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>				<b>4,750,000</b>	<b>23,881,000</b>

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

**08 RECREATION, CULTURE AND RELIGION :**

**086 ADMINISTRATION OF INFORMATION,  
RECREATION AND CULTURE :**

**0861 ADMINISTRATION OF INFORMATION,  
RECREATION AND CULTURE :**

**086101 ADMINISTRATION :**

**KA0207 AUDIT BUREAU OF CIRCULATION, KARACHI :**

<b>086101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,970,000</b>	<b>2,970,000</b>	<b>3,125,000</b>
086101 - A011	Pay	17	17	1,551,000	1,551,000	1,689,000
086101 - A011-1	Pay of Officers	(2)	(2)	(511,000)	(511,000)	(503,000)
086101 - A011-2	Pay of Other Staff	(15)	(15)	(1,040,000)	(1,040,000)	(1,186,000)

**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
086101 - A012 Allowances	1,419,000	1,419,000	1,436,000
086101 - A012-1 Regular Allowances	(1,064,000)	(1,064,000)	(1,150,000)
086101 - A012-2 Other Allowances (Excluding T.A)	(355,000)	(355,000)	(286,000)
<b>086101 - A03 Operating Expenses</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>1,390,000</b>
086101 - A032 Communications	85,000	85,000	60,000
086101 - A033 Utilities	33,000	33,000	163,000
086101 - A034 Occupancy Costs	700,000	700,000	745,000
086101 - A038 Travel & Transportation	370,000	370,000	220,000
086101 - A039 General	247,000	247,000	202,000
<b>086101 - A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A041 Pension	1,000	1,000	1,000
<b>086101 - A05 Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
086101 - A052 Grants-Domestic	1,000	1,000	1,000
<b>086101 - A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
086101 - A095 Purchase of Transport	1,000	1,000	1,000
086101 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
086101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>086101 - A13 Repairs and Maintenance</b>	<b>190,000</b>	<b>190,000</b>	<b>140,000</b>
086101 - A130 Transport	80,000	80,000	60,000
086101 - A131 Machinery and Equipment	50,000	50,000	30,000
086101 - A132 Furniture and Fixture	30,000	30,000	20,000
086101 - A137 Computer Equipment	30,000	30,000	30,000
<b>Total - Audit Bureau of Circulation, Karachi</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,660,000</b>
086101 Total-Administratoin	4,600,000	4,600,000	4,660,000
0861 Total-Administration of Information, Recreation and Culture	4,600,000	4,600,000	4,660,000
086 Total-Administraton of Information, Recreation and Culture	4,600,000	4,600,000	4,660,000
08 Total-Recreation, Culture and Religion	4,600,000	4,600,000	4,660,000



**NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED</b>				
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED</b>				
<b>097120</b>	<b>OTHERS</b>				
<b>KA1215</b>	<b>URDU DICTIONARY BOARD, KARACHI</b>				
<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>12,923,000</b>	<b>14,054,000</b>
097120 - A011	Pay	55		6,888,000	7,379,000
097120 - A011-1	Pay of Officers	(16)		(2,880,000)	(3,655,000)
097120 - A011-2	Pay of Other Staff	(39)		(4,008,000)	(3,724,000)
097120 - A012	Allowances			6,035,000	6,675,000
097120 - A012-1	Regular Allowances			(5,285,000)	(6,321,000)
097120 - A012-2	Other Allowances (Excluding T.A)			(750,000)	(354,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>2,673,000</b>	<b>3,133,000</b>
097120 - A032	Communications			64,000	63,000
097120 - A033	Utilities			372,000	383,000
097120 - A034	Occupancy Costs			1,757,000	2,160,000
097120 - A038	Travel & Transportation			122,000	172,000
097120 - A039	General			358,000	355,000
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>				<b>321,000</b>
097120 - A041	Pension				321,000
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>336,000</b>
097120 - A052	Grants Domestic				336,000
<b>097120 - A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>10,000</b>
097120 - A063	Entertainment & Gifts			7,000	10,000
<b>097120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	
097120 - A092	Computer Equipment			1,000	
097120 - A096	Purchase of Plant & Machinery			1,000	
097120 - A097	Purchase of Furniture & Fixture			1,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>			<b>171,000</b>	<b>146,000</b>
097120 - A130	Transport			28,000	80,000
097120 - A131	Machinery and Equipment			28,000	50,000
097120 - A132	Furniture and Fixture			4,000	5,000
097120 - A133	Buildings and Structure			100,000	1,000

NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd</b>			
097120 - A138 General		11,000	10,000
<b>Total - Urdu Dictionary Board Karachi</b>		<b>15,777,000</b>	<b>18,000,000</b>
097120 Total-Others		15,777,000	18,000,000
0971 Total-Education Affairs, Services not Elsewhere Classified		15,777,000	18,000,000
097 Total-Education Affairs, Services not Elsewhere Classified		15,777,000	18,000,000
09 Total-Education Affairs, Services		15,777,000	18,000,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>		<b>4,600,000</b>	<b>20,377,000</b>

CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)

08 RECREATION, CULTURE AND RELIGION :  
082 CULTURAL SERVICES  
0821 CULTURAL SERVICES  
082104 ADMINISTRATION :

HQ3493 CONTRIBUTION TO ECONOMIC CO-OPERATION  
ORGANIZATION (ECO) CULTURE INSTITUTE,  
TEHRAN :

082104 - A03 Operating Expenses		11,222,000	6,000,000
082104 - A039 General		11,222,000	6,000,000
<b>Total- Contribution to Economic Co-operation Organization (ECO) Culture Istitute, Tehran</b>		<b>11,222,000</b>	<b>6,000,000</b>

HQ3494 CONTRIBUTION TO INSTITUTE FOR CENTRAL  
ASIAN STUDIES SMARKAND, UZBEKISTAN :

082104 - A03 Operating Expenses		200,000	200,000
082104 - A039 General		200,000	200,000
<b>Total- Contribution to Institute for Central Asian Studies Smarkand, Uzbekistan.</b>		<b>200,000</b>	<b>200,000</b>

NO. 055-FC21M09 INFORMATION, BROADCASTING AND  
NATIONAL HERITAGE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>			
<b>HQ3495 CONTRIBUTION TO RESEARCH CENTER FOR ISLAMIC HISTORY ART, CULTURE (IRCICA), ISTANBUL :</b>			
<b>082104 - A03 Operating Expenses</b>		<b>9,168,000</b>	<b>5,200,000</b>
082104 - A039 General		9,168,000	5,200,000
<b>Total- Contribution to Research Center for Islamic History Art, Culture (IRCICA), Istanbul</b>		<b>9,168,000</b>	<b>5,200,000</b>
<b>HQ3496 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE (UNESCO) :</b>			
<b>082104 - A03 Operating Expenses</b>		<b>600,000</b>	<b>280,000</b>
082104 - A039 General		600,000	280,000
<b>Total- Contribution to Safeguarding Intangible Culture Heritage (UNESCO)</b>		<b>600,000</b>	<b>280,000</b>
<b>HQ3497 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY, ROME :</b>			
<b>082104 - A03 Operating Expenses</b>		<b>510,000</b>	<b>450,000</b>
082104 - A039 General		510,000	450,000
<b>Total- Contribution to Center for the Study of the Preservation and Restoration of Cultural Property, Rome</b>		<b>510,000</b>	<b>450,000</b>
<b>HQ3498 WORLD HERITAGE FUNDS UNESCO :</b>			
<b>082104 - A03 Operating Expenses</b>		<b>300,000</b>	<b>280,000</b>
082104 - A039 General		300,000	280,000
<b>Total- World Heritage Funds Unesco</b>		<b>300,000</b>	<b>280,000</b>
082104 Total-Administratoin		22,000,000	12,410,000
0821 Total-Cultural Services,		22,000,000	12,410,000
082 Total-Cultural Services,		22,000,000	12,410,000
08 Total-Recreation, Culture and Religion		22,000,000	12,410,000
<b>Total-Chief Accounts Officer ( MINISTRY OF Foreign Affairs)</b>		<b>22,000,000</b>	<b>12,410,000</b>
<b>TOTAL-DEMAND</b>	<b>431,195,000</b>	<b>753,270,000</b>	<b>756,425,000</b>

**NO.056- DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 056  
(FC21D04)**

**DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

**Voted Rs. 224,424,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
083	Broadcasting and Publishing	221,848,000	221,848,000	224,424,000
	<b>Total</b>	<b>221,848,000</b>	<b>221,848,000</b>	<b>224,424,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>120,389,000</b>	<b>120,389,000</b>	<b>131,288,000</b>
A011	Pay	58,556,000	58,556,000	59,230,000
A011-1	Pay of Officers	(19,815,000)	(19,815,000)	(21,050,000)
A011-2	Pay of Other Staff	(38,741,000)	(38,741,000)	(38,180,000)
A012	Allowances	61,833,000	61,833,000	72,058,000
A012-1	Regular Allowances	(52,437,000)	(52,437,000)	(63,431,000)
A012-2	Other Allowances (Excluding T.A)	(9,396,000)	(9,396,000)	(8,627,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>87,926,000</b>	<b>87,917,000</b>	<b>80,134,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,899,000</b>	<b>1,899,000</b>	<b>3,066,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,106,000</b>	<b>1,115,000</b>	<b>406,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,262,000</b>	<b>2,262,000</b>	<b>2,403,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,629,000</b>	<b>3,629,000</b>	<b>1,732,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,637,000</b>	<b>4,637,000</b>	<b>5,395,000</b>
	<b>Total</b>	<b>221,848,000</b>	<b>221,848,000</b>	<b>224,424,000</b>

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083102</b>	<b>FILMS CENSORSHIP AND PUBLICATIONS :</b>				
<b>ID1386</b>	<b>PUBLICATIONS WING, ISLAMABAD :</b>				
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>47,706,000</b>	<b>47,706,000</b>	<b>56,009,000</b>
083102 - A011	Pay	137 138	23,979,000	23,979,000	24,503,000
083102 - A011-1	Pay of Officers	(23) (24)	(7,798,000)	(7,798,000)	(8,142,000)
083102 - A011-2	Pay of Other Staff	(114) (114)	(16,181,000)	(16,181,000)	(16,361,000)
083102 - A012	Allowances		23,727,000	23,727,000	31,506,000
083102 - A012-1	Regular Allowances		(19,677,000)	(19,677,000)	(27,155,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(4,050,000)	(4,050,000)	(4,351,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>59,704,000</b>	<b>59,704,000</b>	<b>55,275,000</b>
083102 - A032	Communications		1,300,000	1,300,000	1,445,000
083102 - A033	Utilities		2,570,000	2,570,000	2,825,000
083102 - A034	Occupancy Costs		39,714,000	39,714,000	33,500,000
083102 - A036	Motor Vehicles		20,000	20,000	25,000
083102 - A038	Travel & Transportation		3,200,000	3,200,000	3,050,000
083102 - A039	General		12,900,000	12,900,000	14,430,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,150,000</b>	<b>1,150,000</b>	<b>1,750,000</b>
083102 - A041	Pension		1,150,000	1,150,000	1,750,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
083102 - A052	Grants-Domestic		300,000	300,000	300,000
<b>083102 - A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>470,000</b>
083102 - A061	Scholarship		50,000	50,000	70,000
083102 - A063	Entertainment & Gifts		350,000	350,000	400,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>304,000</b>	<b>304,000</b>	<b>354,000</b>
083102 - A092	Computer Equipment		3,000	3,000	3,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	225,000
083102 - A097	Purchase of Furniture & Fixture		100,000	100,000	125,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,600,000</b>
083102 - A130	Transport		200,000	200,000	250,000
083102 - A131	Machinery and Equipment		200,000	200,000	250,000
083102 - A132	Furniture and Fixture		200,000	200,000	250,000
083102 - A133	Buildings and Structure		100,000	100,000	250,000
083102 - A137	Computer Equipment		500,000	500,000	600,000
<b>Total -</b>	<b>Publications Wing, Islamabad</b>		<b>110,764,000</b>	<b>110,764,000</b>	<b>115,758,000</b>

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>ID1387 FILM WING, ISLAMABAD :</b>					
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>1,688,000</b>	<b>1,688,000</b>	<b>1,883,000</b>
083102 - A011	Pay	3 3	394,000	394,000	418,000
083102 - A011-2	Pay of Other Staff	(3) (3)	(394,000)	(394,000)	(418,000)
083102 - A012	Allowances		1,294,000	1,294,000	1,465,000
083102 - A012-1	Regular Allowances		(364,000)	(364,000)	(415,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(930,000)	(930,000)	(1,050,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>2,250,000</b>	<b>2,250,000</b>	<b>2,390,000</b>
083102 - A034	Occupany Costs		300,000	300,000	300,000
083102 - A038	Travel & Transportation		450,000	450,000	485,000
083102 - A039	General		1,500,000	1,500,000	1,605,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>159,000</b>	<b>159,000</b>	<b>161,000</b>
083102 - A041	Pension		159,000	159,000	161,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083102 - A09</b>	<b>Physical Assets</b>		<b>530,000</b>	<b>530,000</b>	<b>530,000</b>
083102 - A092	Computer Equipment		130,000	130,000	130,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>300,000</b>	<b>375,000</b>
083102 - A130	Transport		100,000	100,000	125,000
083102 - A131	Machinery and Equipment		100,000	100,000	125,000
083102 - A132	Furniture and Fixture		100,000	100,000	125,000
<b>Total - Film Wing, Islamabad</b>			<b>4,928,000</b>	<b>4,928,000</b>	<b>5,340,000</b>
<b>ID6808 DIRECTORATE OF ELECTRONIC MEDIA AND PUBLICATIONS (DEMP) :</b>					
<b>083102 - A01</b>	<b>Employees Related Expenses</b>		<b>15,201,000</b>	<b>15,201,000</b>	<b>15,106,000</b>
083102 - A011	Pay	31 31	6,464,000	6,464,000	6,542,000
083102 - A011-1	Pay of Officers	(12) (12)	(4,600,000)	(4,600,000)	(4,672,000)
083102 - A011-2	Pay of Other Staff	(19) (19)	(1,864,000)	(1,864,000)	(1,870,000)
083102 - A012	Allowances		8,737,000	8,737,000	8,564,000
083102 - A012-1	Regular Allowances		(7,385,000)	(7,385,000)	(7,132,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,352,000)	(1,352,000)	(1,432,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>13,316,000</b>	<b>13,316,000</b>	<b>11,218,000</b>
083102 - A032	Communications		1,150,000	1,150,000	1,210,000
083102 - A033	Utilities		1,702,000	1,702,000	1,402,000
083102 - A034	Occupany Costs		907,000	907,000	1,191,000
083102 - A036	Motor Vehicles		3,000	3,000	5,000

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.</b>						
083102 - A038	Travel & Transportation			3,952,000	3,952,000	2,802,000
083102 - A039	General			5,602,000	5,602,000	4,608,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>670,000</b>
083102 - A041	Pension			100,000	100,000	670,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A052	Grants-Domestic			1,000	1,000	1,000
<b>083102 - A06</b>	<b>Transfers</b>			<b>1,800,000</b>	<b>1,800,000</b>	<b>1,860,000</b>
083102 - A061	Scholarship			50,000	50,000	60,000
083102 - A063	Entertainment & Gifts			1,750,000	1,750,000	1,800,000
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>1,831,000</b>	<b>1,831,000</b>	<b>6,000</b>
083102 - A092	Computer Equipment			3,000	3,000	3,000
083102 - A095	Purchase of Transport			1,826,000	1,826,000	1,000
083102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
083102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,401,000</b>	<b>2,401,000</b>	<b>2,651,000</b>
083102 - A130	Transport			650,000	650,000	700,000
083102 - A131	Machinery and Equipment			450,000	450,000	500,000
083102 - A132	Furniture and Fixture			450,000	450,000	500,000
083102 - A133	Buildings and Structure			1,000	1,000	1,000
083102 - A137	Computer Equipment			850,000	850,000	950,000
<b>Total - Directorate of Electronic Media and Publications (DEMP)</b>				<b>34,650,000</b>	<b>34,650,000</b>	<b>31,512,000</b>
83102	Total-Films Censorship and Publication			150,342,000	150,342,000	152,610,000
0831	Total-Broadcasting and Publishing			150,342,000	150,342,000	152,610,000
083	Total-Broadcasting and Publishing			150,342,000	150,342,000	152,610,000
08	Total-Recreation, Culture and Religion			150,342,000	150,342,000	152,610,000
	<b>Total-Accountant General Pakistan Revenues</b>			<b>150,342,000</b>	<b>150,342,000</b>	<b>152,610,000</b>

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

**08 RECREATION, CULTURE AND RELIGION :**

**083 BROADCASTING AND PUBLISHING :**

**0831 BROADCASTING AND PUBLISHING :**

**083102 FILMS CENSORSHIP AND PUBLICATIONS :**

**LO0172 PAK JAMHURIAT, LAHORE :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>7,026,000</b>	<b>7,026,000</b>	<b>7,297,000</b>
083102 - A011	Pay	22	22	3,509,000	3,509,000	3,551,000
083102 - A011-1	Pay of Officers	(4)	(4)	(1,081,000)	(1,081,000)	(1,095,000)
083102 - A011-2	Pay of Other Staff	(18)	(18)	(2,428,000)	(2,428,000)	(2,456,000)

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
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**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>						
083102 - A012	Allowances			3,517,000	3,517,000	3,746,000
083102 - A012-1	Regular Allowances			(3,077,000)	(3,077,000)	(3,375,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(440,000)	(440,000)	(371,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>2,927,000</b>	<b>2,927,000</b>	<b>3,213,000</b>
083102 - A032	Communications			125,000	125,000	155,000
083102 - A033	Utilities			135,000	135,000	166,000
083102 - A034	Occupancy Costs			1,083,000	1,083,000	1,150,000
083102 - A038	Travel & Transportation			310,000	310,000	380,000
083102 - A039	General			1,274,000	1,274,000	1,362,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
083102 - A041	Pension			10,000	10,000	11,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A052	Grants-Domestic			1,000	1,000	1,000
<b>083102 - A06</b>	<b>Transfers</b>			<b>19,000</b>	<b>19,000</b>	<b>20,000</b>
083102 - A063	Entertainment & Gifts			19,000	19,000	20,000
<b>083102 - A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>200,000</b>	<b>235,000</b>
083102 - A092	Computer Equipment			50,000	50,000	50,000
083102 - A096	Purchase of Plant & Machinery			100,000	100,000	125,000
083102 - A097	Purchase of Furniture and Fixture			50,000	50,000	60,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	<b>210,000</b>
083102 - A130	Transport			50,000	50,000	55,000
083102 - A131	Machinery and Equipment			50,000	50,000	55,000
083102 - A132	Furniture and Fixture			50,000	50,000	55,000
083102 - A137	Computer Equipment			40,000	40,000	45,000
<b>Total - Pak Jamhuriat, Lahore</b>				<b>10,373,000</b>	<b>10,373,000</b>	<b>10,987,000</b>
<b>LO0173 FILM WING, LAHORE :</b>						
<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>4,343,000</b>	<b>4,343,000</b>	<b>4,257,000</b>
083102 - A011	Pay	10	10	1,980,000	1,980,000	1,990,000
083102 - A011-1	Pay of Officers	(2)	(2)	(952,000)	(952,000)	(960,000)
083102 - A011-2	Pay of Other Staff	(8)	(8)	(1,028,000)	(1,028,000)	(1,030,000)
083102 - A012	Allowances			2,363,000	2,363,000	2,267,000
083102 - A012-1	Regular Allowances			(1,743,000)	(1,743,000)	(1,953,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(620,000)	(620,000)	(314,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>2,139,000</b>	<b>2,139,000</b>	<b>2,184,000</b>
083102 - A032	Communications			110,000	110,000	122,000
083102 - A033	Utilities			130,000	130,000	142,000
083102 - A034	Occupancy Costs			1,099,000	1,099,000	1,200,000
083102 - A038	Travel & Transportation			350,000	350,000	255,000
083102 - A039	General			450,000	450,000	465,000



**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
<b>083102 - A04</b>			<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
083102 - A041			100,000	100,000	101,000
<b>083102 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A052			1,000	1,000	1,000
<b>083102 - A06</b>			<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
083102 - A063			20,000	20,000	25,000
<b>083102 - A09</b>			<b>300,000</b>	<b>300,000</b>	<b>311,000</b>
083102 - A092			99,000	99,000	100,000
083102 - A095			1,000	1,000	1,000
083102 - A096			100,000	100,000	105,000
083102 - A097			100,000	100,000	105,000
<b>083102 - A13</b>			<b>175,000</b>	<b>175,000</b>	<b>210,000</b>
083102 - A130			25,000	25,000	30,000
083102 - A131			50,000	50,000	55,000
083102 - A132			50,000	50,000	55,000
083102 - A137			50,000	50,000	70,000
<b>Total - Film Wing, Lahore</b>			<b>7,078,000</b>	<b>7,078,000</b>	<b>7,089,000</b>

**LO0174 MAH-E-NAU, LAHORE :**

<b>083102 - A01</b>			<b>1,129,000</b>	<b>1,129,000</b>	<b>1,899,000</b>
083102 - A011			455,000	455,000	1,072,000
083102 - A011-1					(617,000)
083102 - A011-2			(455,000)	(455,000)	(455,000)
083102 - A012			674,000	674,000	827,000
083102 - A012-1			(394,000)	(394,000)	(606,000)
083102 - A012-2			(280,000)	(280,000)	(221,000)
<b>083102 - A03</b>			<b>1,754,000</b>	<b>1,754,000</b>	<b>2,020,000</b>
083102 - A032			130,000	130,000	130,000
083102 - A034			200,000	200,000	300,000
083102 - A038			295,000	295,000	300,000
083102 - A039			1,129,000	1,129,000	1,290,000
<b>083102 - A04</b>			<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
083102 - A041			20,000	20,000	21,000
<b>083102 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A052			1,000	1,000	1,000
<b>083102 - A06</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
083102 - A063			10,000	10,000	15,000
<b>083102 - A09</b>			<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
083102 - A092			60,000	60,000	60,000
083102 - A096			50,000	50,000	50,000

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.</b>					
083102 - A097			50,000	50,000	50,000
<b>083102 - A13</b>			<b>70,000</b>	<b>70,000</b>	<b>85,000</b>
083102 - A131			10,000	10,000	15,000
083102 - A132			10,000	10,000	15,000
083102 - A137			50,000	50,000	55,000
<b>Total - Mah-e-Nau, Lahore</b>			<b>3,144,000</b>	<b>3,144,000</b>	<b>4,201,000</b>
083102			20,595,000	20,595,000	22,277,000
0831			20,595,000	20,595,000	22,277,000
083			20,595,000	20,595,000	22,277,000
08			20,595,000	20,595,000	22,277,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>20,595,000</b>	<b>20,595,000</b>	<b>22,277,000</b>

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

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

**PR0148 FILM WING, PESHAWAR :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>1,449,000</b>
083102 - A011	Pay	2	2	701,000	701,000	645,000
083102 - A011-1	Pay of Officers	(2)	(2)	(640,000)	(640,000)	(645,000)
083102 - A011-2	Pay of Other Staff			(61,000)	(61,000)	
083102 - A012	Allowances			1,149,000	1,149,000	804,000
083102 - A012-1	Regular Allowances			(695,000)	(695,000)	(647,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(454,000)	(454,000)	(157,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>1,426,000</b>	<b>1,417,000</b>	<b>646,000</b>
083102 - A032	Communications			70,000	61,000	20,000
083102 - A033	Utilities			45,000	45,000	13,000
083102 - A034	Occupancy Costs			700,000	700,000	351,000
083102 - A036	Motor Vehicles			1,000	1,000	
083102 - A038	Travel & Transportation			122,000	122,000	67,000
083102 - A039	General			488,000	488,000	195,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>2,000</b>
083102 - A041	Pension			10,000	10,000	2,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>10,000</b>	<b>1,000</b>

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
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**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
083102 - A052			1,000	10,000	1,000
<b>083102 - A06</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083102 - A063			2,000	2,000	2,000
<b>083102 - A09</b>			<b>201,000</b>	<b>201,000</b>	<b>27,000</b>
083102 - A092			50,000	50,000	16,000
083102 - A095			1,000	1,000	1,000
083102 - A096			100,000	100,000	5,000
083102 - A097			50,000	50,000	5,000
<b>083102 - A13</b>			<b>80,000</b>	<b>80,000</b>	<b>24,000</b>
083102 - A130			10,000	10,000	1,000
083102 - A131			20,000	20,000	5,000
083102 - A132			10,000	10,000	1,000
083102 - A137			40,000	40,000	17,000
<b>Total - Film Wing, Peshawar</b>			<b>3,570,000</b>	<b>3,570,000</b>	<b>2,151,000</b>
083102			3,570,000	3,570,000	2,151,000
0831			3,570,000	3,570,000	2,151,000
083			3,570,000	3,570,000	2,151,000
08			3,570,000	3,570,000	2,151,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>			<b>3,570,000</b>	<b>3,570,000</b>	<b>2,151,000</b>

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

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

**KA0208 FILM WING, KARACHI :**

<b>083102 - A01</b>	<b>Employees Related Expenses</b>			<b>41,446,000</b>	<b>41,446,000</b>	<b>43,388,000</b>
083102 - A011	Pay	130	130	21,074,000	21,074,000	20,509,000
083102 - A011-1	Pay of Officers	(15)	(15)	(4,744,000)	(4,744,000)	(4,919,000)
083102 - A011-2	Pay of Other Staff	(115)	(115)	(16,330,000)	(16,330,000)	(15,590,000)
083102 - A012	Allowances			20,372,000	20,372,000	22,879,000
083102 - A012-1	Regular Allowances			(19,102,000)	(19,102,000)	(22,148,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(1,270,000)	(1,270,000)	(731,000)
<b>083102 - A03</b>	<b>Operating Expenses</b>			<b>4,021,000</b>	<b>4,021,000</b>	<b>2,779,000</b>
083102 - A032	Communications			115,000	115,000	145,000
083102 - A033	Utilities			410,000	410,000	440,000

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>				
083102 - A034	Occupancy Costs	902,000	902,000	1,002,000
083102 - A036	Motor Vehicles	3,000	3,000	13,000
083102 - A038	Travel & Transportation	360,000	360,000	436,000
083102 - A039	General	2,231,000	2,231,000	743,000
<b>083102 - A04</b>	<b>Employees Retirement Benefits</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
083102 - A041	Pension	350,000	350,000	350,000
<b>083102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>800,000</b>	<b>800,000</b>	<b>100,000</b>
083102 - A052	Grants-Domestic	800,000	800,000	100,000
<b>083102 - A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
083102 - A063	Entertainment & Gifts	10,000	10,000	10,000
<b>083102 - A09</b>	<b>Physical Assets</b>	<b>82,000</b>	<b>82,000</b>	<b>88,000</b>
083102 - A092	Computer Equipment	40,000	40,000	46,000
083102 - A094	Other Stores and Stocks	10,000	10,000	10,000
083102 - A095	Purchase of Transport	2,000	2,000	2,000
083102 - A096	Purchase of Plant & Machinery	10,000	10,000	10,000
083102 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
083102 - A098	Purchase of Other Assets	10,000	10,000	10,000
<b>083102 - A13</b>	<b>Repairs and Maintenance</b>	<b>200,000</b>	<b>200,000</b>	<b>219,000</b>
083102 - A130	Transport	50,000	50,000	55,000
083102 - A131	Machinery and Equipment	50,000	50,000	55,000
083102 - A132	Furniture and Fixture	50,000	50,000	50,000
083102 - A133	Building and Structures	10,000	10,000	10,000
083102 - A137	Computer Equipment	40,000	40,000	49,000
<b>Total</b>	<b>Film Wing, Karachi</b>	<b>46,909,000</b>	<b>46,909,000</b>	<b>46,934,000</b>
083102	Total-Films Censorship and Publication	46,909,000	46,909,000	46,934,000
0831	Total-Broadcasting and Publishing	46,909,000	46,909,000	46,934,000
083	Total-Broadcasting and Publishing	46,909,000	46,909,000	46,934,000
08	Total-Recreation, Culture and Religion	46,909,000	46,909,000	46,934,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>		<b>46,909,000</b>	<b>46,909,000</b>	<b>46,934,000</b>

**NO.056- FC21D04 DIRECTORATE OF PUBLICATIONS,  
NEWSREELS AND DOCUMENTARIES**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>08 RECREATION, CULTURE AND RELIGION :</b>			
<b>083 BROADCASTING AND PUBLISHING :</b>			
<b>0831 BROADCASTING AND PUBLISHING :</b>			
<b>083102 FILMS CENSORSHIP AND PUBLICATIONS :</b>			
<b>QA0054 FILM WING, QUETTA :</b>			
<b>083102 - A03 Operating Expenses</b>	<b>389,000</b>	<b>389,000</b>	<b>409,000</b>
083102 - A032 Communications	30,000	30,000	30,000
083102 - A033 Utilities	40,000	40,000	45,000
083102 - A034 Occupancy Costs	109,000	109,000	116,000
083102 - A038 Travel & Transportation	100,000	100,000	106,000
083102 - A039 General	110,000	110,000	112,000
<b>083102 - A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083102 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>083102 - A09 Physical Assets</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
083102 - A095 Purchase of Transport	1,000	1,000	1,000
083102 - A096 Purchase of Plant & Machinery	10,000	10,000	10,000
083102 - A097 Purchase of Furniture and Fixture	10,000	10,000	10,000
<b>083102 - A13 Repairs and Maintenance</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
083102 - A130 Transport	1,000	1,000	1,000
083102 - A131 Machinery and Equipment	10,000	10,000	10,000
083102 - A132 Furniture and Fixture	10,000	10,000	10,000
<b>Total - Film Wing, Quetta</b>	<b>432,000</b>	<b>432,000</b>	<b>452,000</b>
083102 Total-Films Censorship and Publication	432,000	432,000	452,000
0831 Total-Broadcasting and Publishing	432,000	432,000	452,000
083 Total-Broadcasting and Publishing	432,000	432,000	452,000
08 Total-Recreation, Culture and Religion	432,000	432,000	452,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>	<b>432,000</b>	<b>432,000</b>	<b>452,000</b>
<b>TOTAL-DEMAND</b>	<b>221,848,000</b>	<b>221,848,000</b>	<b>224,424,000</b>

## NO.057- PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 057**  
**(FC21P06)**  
**PRESS INFORMATION DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

**Voted Rs. 528,008,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION , BROADCASTING AND NATIONAL HERITAGE.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
083	Broadcasting and Publishing	438,655,000	430,765,000	528,008,000
<b>Total</b>		<b>438,655,000</b>	<b>430,765,000</b>	<b>528,008,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>291,703,000</b>	<b>291,703,000</b>	<b>327,763,000</b>
A011	Pay	146,415,000	146,415,000	151,730,000
A011-1	Pay of Officers	(61,060,000)	(61,060,000)	(63,123,000)
A011-2	Pay of Other Staff	(85,355,000)	(85,355,000)	(88,607,000)
A012	Allowances	145,288,000	145,288,000	176,033,000
A012-1	Regular Allowances	(114,665,000)	(114,665,000)	(135,374,000)
A012-2	Other Allowances (Excluding T.A)	(30,623,000)	(30,623,000)	(40,659,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>123,600,000</b>	<b>119,573,000</b>	<b>143,349,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,860,000</b>	<b>7,782,000</b>	<b>5,340,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,509,000</b>	<b>2,908,000</b>	<b>2,909,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,221,000</b>	<b>2,177,000</b>	<b>4,214,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>642,000</b>	<b>632,000</b>	<b>36,705,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,120,000</b>	<b>5,990,000</b>	<b>7,728,000</b>
<b>Total</b>		<b>438,655,000</b>	<b>430,765,000</b>	<b>528,008,000</b>

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083104</b>	<b>PUBLIC RELATIONS :</b>				
<b>ID1390</b>	<b>PRESS INFORMATION DEPARTMENT (H.Q) :</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>172,567,000</b>	<b>172,567,000</b>	<b>197,775,000</b>
083104 - A011	Pay	477 477	79,619,000	79,619,000	82,302,000
083104 - A011-1	Pay of Officers	(110) (110)	(36,903,000)	(36,903,000)	(38,130,000)
083104 - A011-2	Pay of Other Staff	(367) (367)	(42,716,000)	(42,716,000)	(44,172,000)
083104 - A012	Allowances		92,948,000	92,948,000	115,473,000
083104 - A012-1	Regular Allowances		(71,978,000)	(71,978,000)	(87,991,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(20,970,000)	(20,970,000)	(27,482,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>95,869,000</b>	<b>100,500,000</b>	<b>112,865,000</b>
083104 - A032	Communications		4,927,000	3,449,000	5,725,000
083104 - A033	Utilities		3,217,000	2,252,000	4,965,000
083104 - A034	Occupancy Costs		37,422,000	23,386,000	45,733,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		25,302,000	18,462,000	31,141,000
083104 - A039	General		25,000,000	52,950,000	25,300,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>8,076,000</b>	<b>6,308,000</b>	<b>3,556,000</b>
083104 - A041	Pension		8,076,000	6,308,000	3,556,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>2,599,000</b>	<b>2,000,000</b>
083104 - A052	Grants-Domestic		4,000,000	2,599,000	2,000,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>1,802,000</b>	<b>1,802,000</b>	<b>3,801,000</b>
083104 - A061	Scholarship		2,000	2,000	1,000
083104 - A063	Entertainment & Gifts		1,800,000	1,800,000	3,800,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>598,000</b>	<b>598,000</b>	<b>27,972,000</b>
083104 - A092	Computer Equipment		97,000	97,000	2,531,000
083104 - A095	Purchase of Transport		1,000	1,000	20,441,000
083104 - A096	Purchase of Plant & Machinery		300,000	300,000	2,500,000
083104 - A097	Purchase of Furniture & Fixture		200,000	200,000	2,500,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>5,452,000</b>
083104 - A130	Transport		2,060,000	2,060,000	3,000,000
083104 - A131	Machinery and Equipment		1,050,000	1,050,000	1,500,000
083104 - A132	Furniture and Fixture		530,000	530,000	700,000
083104 - A133	Buildings and Structure		60,000	60,000	50,000
083104 - A137	Computer Equipment		498,000	498,000	201,000

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
083104 - A138	General		2,000	2,000	1,000
<b>Total - Press Information Department (H.Q)</b>			<b>287,112,000</b>	<b>288,574,000</b>	<b>353,421,000</b>
083104	Total-Public Relations		287,112,000	288,574,000	353,421,000
0831	Total-Broadcasting and Publishing		287,112,000	288,574,000	353,421,000
083	Total-Broadcasting and Publishing		287,112,000	288,574,000	353,421,000
08	Total-Recreation, Culture and Religion		287,112,000	288,574,000	353,421,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>287,112,000</b>	<b>288,574,000</b>	<b>353,421,000</b>

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

08 RECREATION, CULTURE AND RELIGION :  
083 BROADCASTING AND PUBLISHING :  
0831 BROADCASTING AND PUBLISHING :  
083104 PUBLIC RELATIONS :

FD0026 REGIONAL INFORMATION OFFICE,  
PRESS INFORMATION DEPARTMENT,  
FAISALABAD :

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>3,927,000</b>	<b>3,927,000</b>	<b>4,486,000</b>
083104 - A011	Pay	13 13	2,204,000	2,204,000	2,403,000
083104 - A011-1	Pay of Officers	(2) (2)	(670,000)	(670,000)	(730,000)
083104 - A011-2	Pay of Other Staff	(11) (11)	(1,534,000)	(1,534,000)	(1,673,000)
083104 - A012	Allowances		1,723,000	1,723,000	2,083,000
083104 - A012-1	Regular Allowances		(1,364,000)	(1,364,000)	(1,691,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(359,000)	(359,000)	(392,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>955,000</b>	<b>632,000</b>	<b>987,000</b>
083104 - A032	Communications		133,000	93,000	133,000
083104 - A033	Utilities		121,000	85,000	153,000
083104 - A034	Occupancy Costs		197,000	102,000	197,000
083104 - A038	Travel & Transportation		324,000	226,000	324,000
083104 - A039	General		180,000	126,000	180,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension		2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>23,000</b>	<b>9,000</b>	<b>23,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		22,000	8,000	22,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000



## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>					
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>117,000</b>	<b>67,000</b>	<b>117,000</b>
083104 - A130	Transport		70,000	20,000	70,000
083104 - A131	Machinery and Equipment		22,000	22,000	22,000
083104 - A132	Furniture and Fixture		22,000	22,000	22,000
083104 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total -</b>	<b>Regional Information Office, Press Information Department, Faisalabad</b>		<b>5,027,000</b>	<b>4,640,000</b>	<b>5,618,000</b>
<b>LO0175</b>	<b>REGIONAL INFORMATION OFFICE, PID LAHORE :</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>22,253,000</b>	<b>22,253,000</b>	<b>25,080,000</b>
083104 - A011	Pay	69 69	13,270,000	13,270,000	13,875,000
083104 - A011-1	Pay of Officers	(14) (14)	(5,880,000)	(5,880,000)	(6,190,000)
083104 - A011-2	Pay of Other Staff	(55) (55)	(7,390,000)	(7,390,000)	(7,685,000)
083104 - A012	Allowances		8,983,000	8,983,000	11,205,000
083104 - A012-1	Regular Allowances		(6,445,000)	(6,445,000)	(7,787,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(2,538,000)	(2,538,000)	(3,418,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>7,394,000</b>	<b>5,170,000</b>	<b>8,639,000</b>
083104 - A032	Communications		711,000	498,000	603,000
083104 - A033	Utilities		445,000	311,000	575,000
083104 - A034	Occupancy Costs		3,360,000	2,348,000	4,240,000
083104 - A038	Travel & Transportation		1,905,000	1,333,000	2,368,000
083104 - A039	General		973,000	680,000	853,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>13,000</b>	<b>13,000</b>	<b>513,000</b>
083104 - A041	Pension		13,000	13,000	513,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>501,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	501,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>39,000</b>	<b>39,000</b>	<b>89,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		38,000	38,000	88,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>2,206,000</b>
083104 - A092	Computer Equipment		3,000	3,000	3,000
083104 - A095	Purchase of Transport		1,000	1,000	2,001,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	101,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	101,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>234,000</b>	<b>234,000</b>	<b>434,000</b>
083104 - A130	Transport		186,000	186,000	286,000
083104 - A131	Machinery and Equipment		25,000	25,000	75,000
083104 - A132	Furniture and Fixture		12,000	12,000	62,000
083104 - A137	Computer Equipment		10,000	10,000	10,000
083104 - A138	General		1,000	1,000	1,000
<b>Total -</b>	<b>Regional Information Office, PID Lahore</b>		<b>29,940,000</b>	<b>27,716,000</b>	<b>37,462,000</b>

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>					
<b>MN0018 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, MULTAN :</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>4,680,000</b>	<b>4,680,000</b>	<b>5,238,000</b>
083104 - A011	Pay	13 13	1,940,000	1,940,000	2,116,000
083104 - A011-1	Pay of Officers	(3) (3)	(600,000)	(600,000)	(654,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(1,340,000)	(1,340,000)	(1,462,000)
083104 - A012	Allowances		2,740,000	2,740,000	3,122,000
083104 - A012-1	Regular Allowances		(2,435,000)	(2,435,000)	(2,789,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(305,000)	(305,000)	(333,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>817,000</b>	<b>569,000</b>	<b>1,126,000</b>
083104 - A032	Communications		127,000	89,000	127,000
083104 - A033	Utilities		83,000	59,000	132,000
083104 - A034	Occupancy Costs		127,000	85,000	367,000
083104 - A038	Travel & Transportation		310,000	217,000	330,000
083104 - A039	General		170,000	119,000	170,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension		2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		26,000	26,000	26,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>148,000</b>	<b>148,000</b>	<b>148,000</b>
083104 - A130	Transport		110,000	110,000	110,000
083104 - A131	Machinery and Equipment		20,000	20,000	20,000
083104 - A132	Furniture and Fixture		15,000	15,000	15,000
083104 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total -</b>	<b>Regional Information office Press Information Department, Multan</b>		<b>5,677,000</b>	<b>5,429,000</b>	<b>6,544,000</b>
083104	Total-Public Relations		40,644,000	37,785,000	49,624,000
0831	Total-Broadcasting and Publishing		40,644,000	37,785,000	49,624,000
083	Total-Broadcasting and Publishing		40,644,000	37,785,000	49,624,000
08	Total-Recreation, Culture and Religion		40,644,000	37,785,000	49,624,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>40,644,000</b>	<b>37,785,000</b>	<b>49,624,000</b>

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION :</b>				
<b>083</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>0831</b>	<b>BROADCASTING AND PUBLISHING :</b>				
<b>083104</b>	<b>PUBLIC RELATIONS :</b>				
<b>PR0149</b>	<b>PRESS INFORMATION DEPARTMENT</b>				
	<b>REGIONAL INFORMATION OFFICE,</b>				
	<b>PESHAWAR (SURPLUS STAFF) :</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>2,174,000</b>	<b>2,174,000</b>	<b>2,370,000</b>
083104 - A011	Pay	6 6	922,000	922,000	1,004,000
083104 - A011-2	Pay of Other Staff	(6) (6)	(922,000)	(922,000)	(1,004,000)
083104 - A012	Allowances		1,252,000	1,252,000	1,366,000
083104 - A012-1	Regular Allowances		(1,252,000)	(1,252,000)	(1,366,000)
	<b>Total - Press Information Department</b>				
	<b>Regional Information Office,</b>				
	<b>Peshawar (Surplus Staff)</b>		<b>2,174,000</b>	<b>2,174,000</b>	<b>2,370,000</b>
<b>PR0150</b>	<b>REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :</b>				
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>22,992,000</b>	<b>22,992,000</b>	<b>25,631,000</b>
083104 - A011	Pay	68 68	13,266,000	13,266,000	13,940,000
083104 - A011-1	Pay of Officers	(14) (14)	(5,912,000)	(5,912,000)	(6,163,000)
083104 - A011-2	Pay of Other Staff	(54) (54)	(7,354,000)	(7,354,000)	(7,777,000)
083104 - A012	Allowances		9,726,000	9,726,000	11,691,000
083104 - A012-1	Regular Allowances		(7,941,000)	(7,941,000)	(9,119,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(1,785,000)	(1,785,000)	(2,572,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>5,385,000</b>	<b>3,651,000</b>	<b>5,800,000</b>
083104 - A032	Communications		749,000	523,000	649,000
083104 - A033	Utilities		420,000	294,000	320,000
083104 - A034	Occupancy Costs		2,655,000	1,652,000	3,222,000
083104 - A038	Travel & Transportation		921,000	734,000	1,069,000
083104 - A039	General		640,000	448,000	540,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
083104 - A041	Pension		21,000	21,000	21,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		60,000	60,000	60,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>2,203,000</b>
083104 - A095	Purchase of Transport		1,000	1,000	2,001,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	101,000

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
083104 - A097			1,000	1,000	101,000
<b>083104 - A13</b>			<b>391,000</b>	<b>391,000</b>	<b>390,000</b>
083104 - A130			250,000	250,000	250,000
083104 - A131			80,000	80,000	80,000
083104 - A132			60,000	60,000	59,000
083104 - A133			1,000	1,000	1,000
<b>Total - Regional Information Office, (PID) Peshawar</b>			<b>28,854,000</b>	<b>27,120,000</b>	<b>34,107,000</b>
083104			31,028,000	29,294,000	36,477,000
0831			31,028,000	29,294,000	36,477,000
083			31,028,000	29,294,000	36,477,000
08			31,028,000	29,294,000	36,477,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>			<b>31,028,000</b>	<b>29,294,000</b>	<b>36,477,000</b>

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

**08 RECREATION, CULTURE AND RELIGION :**  
**083 BROADCASTING AND PUBLISHING :**  
**0831 BROADCASTING AND PUBLISHING :**  
**083104 PUBLIC RELATIONS :**

## HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

<b>083104 - A01</b>	<b>Employees Related Expenses</b>			<b>8,093,000</b>	<b>8,093,000</b>	<b>9,104,000</b>
083104 - A011	Pay	25	25	4,481,000	4,481,000	4,885,000
083104 - A011-1	Pay of Officers	(3)	(3)	(1,256,000)	(1,256,000)	(1,369,000)
083104 - A011-2	Pay of Other Staff	(22)	(22)	(3,225,000)	(3,225,000)	(3,516,000)
083104 - A012	Allowances			3,612,000	3,612,000	4,219,000
083104 - A012-1	Regular Allowances			(3,097,000)	(3,097,000)	(3,657,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(515,000)	(515,000)	(562,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>			<b>2,376,000</b>	<b>2,146,000</b>	<b>2,596,000</b>
083104 - A032	Communications			382,000	268,000	382,000
083104 - A033	Utilities			119,000	83,000	139,000
083104 - A034	Occupancy Costs			975,000	975,000	975,000
083104 - A038	Travel & Transportation			482,000	434,000	682,000
083104 - A039	General			418,000	386,000	418,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension			2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI – Contd.</b>					
083104 - A052			1,000	1,000	1,000
<b>083104 - A06</b>			<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
083104 - A061			1,000	1,000	1,000
083104 - A063			65,000	65,000	65,000
<b>083104 - A09</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A096			1,000	1,000	1,000
083104 - A097			1,000	1,000	1,000
<b>083104 - A13</b>			<b>151,000</b>	<b>151,000</b>	<b>151,000</b>
083104 - A130			124,000	124,000	124,000
083104 - A131			20,000	20,000	20,000
083104 - A132			4,000	4,000	4,000
083104 - A137			3,000	3,000	3,000
<b>Total - Regional Information Office, (PID)</b>			<b>10,691,000</b>	<b>10,461,000</b>	<b>11,922,000</b>
<b>Hyderabad</b>					
<b>KA0209 REGIONAL INFORMATION OFFICE (PID), KARACHI :</b>					
<b>083104 - A01</b>			<b>30,383,000</b>	<b>30,383,000</b>	<b>31,801,000</b>
083104 - A011			16,604,000	16,604,000	17,330,000
083104 - A011-1	101	103	(5,139,000)	(5,139,000)	(5,380,000)
083104 - A011-2	(17)	(17)	(11,465,000)	(11,465,000)	(11,950,000)
083104 - A012	(84)	(86)	13,779,000	13,779,000	14,471,000
083104 - A012-1			(11,428,000)	(11,428,000)	(11,291,000)
083104 - A012-2			(2,351,000)	(2,351,000)	(3,180,000)
<b>083104 - A03</b>			<b>4,562,000</b>	<b>3,213,000</b>	<b>5,400,000</b>
083104 - A032			614,000	430,000	562,000
083104 - A033			604,000	423,000	702,000
083104 - A034			1,728,000	1,228,000	2,081,000
083104 - A038			1,020,000	714,000	1,590,000
083104 - A039			596,000	418,000	465,000
<b>083104 - A04</b>			<b>1,720,000</b>	<b>1,420,000</b>	<b>1,220,000</b>
083104 - A041			1,720,000	1,420,000	1,220,000
<b>083104 - A05</b>			<b>500,000</b>	<b>300,000</b>	<b>400,000</b>
083104 - A052			500,000	300,000	400,000
<b>083104 - A06</b>			<b>101,000</b>	<b>101,000</b>	<b>71,000</b>
083104 - A061			1,000	1,000	1,000
083104 - A063			100,000	100,000	70,000
<b>083104 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>2,203,000</b>
083104 - A095			1,000	1,000	2,001,000
083104 - A096			1,000	1,000	101,000
083104 - A097			1,000	1,000	101,000

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI – Contd.</b>					
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>400,000</b>	<b>400,000</b>	<b>463,000</b>
083104 - A130	Transport		200,000	200,000	283,000
083104 - A131	Machinery and Equipment		100,000	100,000	90,000
083104 - A132	Furniture and Fixture		100,000	100,000	90,000
<b>Total -</b>	<b>Regional Information Office (PID), Karachi</b>		<b>37,669,000</b>	<b>35,820,000</b>	<b>41,558,000</b>
<b>SK0140 REGIONAL INFORMATION OFFICE,(PID), SUKKUR :</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>799,000</b>	<b>799,000</b>	<b>194,000</b>
083104 - A011	Pay	9 9	549,000	549,000	171,000
083104 - A011-1	Pay of Officer	(1) (1)	(163,000)	(163,000)	(163,000)
083104 - A011-2	Pay of Other Staff	(8) (8)	(386,000)	(386,000)	(8,000)
083104 - A012	Allowances		250,000	250,000	23,000
083104 - A012-1	Regular Allowances		(43,000)	(43,000)	(17,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(207,000)	(207,000)	(6,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>497,000</b>	<b>14,000</b>	<b>29,000</b>
083104 - A032	Communications		91,000	1,000	4,000
083104 - A033	Utilities		121,000	1,000	4,000
083104 - A034	Occupancy Costs		121,000	1,000	2,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		122,000	2,000	6,000
083104 - A039	General		41,000	8,000	12,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension		2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>21,000</b>	<b>1,000</b>	<b>2,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		20,000		1,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>5,000</b>	<b>6,000</b>
083104 - A092	Computer Equipment		3,000	3,000	3,000
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		10,000		1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>9,000</b>	<b>7,000</b>
083104 - A130	Transport		30,000		1,000
083104 - A131	Machinery and Equipment		20,000		1,000
083104 - A132	Furniture and Fixture		5,000	5,000	1,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
083104 - A137	Computer Equipment		3,000	3,000	3,000
<b>Total -</b>	<b>Regional Information Office, (PID) Sukkur</b>		<b>1,394,000</b>	<b>831,000</b>	<b>241,000</b>

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
083104	Total-Public Relations		49,754,000	47,112,000	53,721,000
0831	Total-Broadcasting and Publishing		49,754,000	47,112,000	53,721,000
083	Total-Broadcasting and Publishing		49,754,000	47,112,000	53,721,000
08	Total-Recreation, Culture and Religion		49,754,000	47,112,000	53,721,000
	<b>Total-Accountant General Pakistan Revenues</b>				
	<b>Sub-Office, Karachi</b>		<b>49,754,000</b>	<b>47,112,000</b>	<b>53,721,000</b>

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

**08 RECREATION, CULTURE AND RELIGION :**  
**083 BROADCASTING AND PUBLISHING :**  
**0831 BROADCASTING AND PUBLISHING :**  
**083104 PUBLIC RELATIONS :**

## GR3946 REGIONAL INFORMATION OFFICE PID, GWADAR:

<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>1,447,000</b>	<b>1,447,000</b>	<b>1,222,000</b>
083104 - A011	Pay	6 6	562,000	562,000	490,000
083104 - A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(150,000)
083104 - A011-2	Pay of Other Staff	(5) (5)	(312,000)	(312,000)	(340,000)
083104 - A012	Allowances		885,000	885,000	732,000
083104 - A012-1	Regular Allowances		(734,000)	(734,000)	(690,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(151,000)	(151,000)	(42,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>440,000</b>	<b>37,000</b>	<b>242,000</b>
083104 - A032	Communications		55,000	3,000	18,000
083104 - A033	Utilities		52,000	1,000	11,000
083104 - A034	Occupancy Costs		132,000	32,000	165,000
083104 - A038	Travel & Transportation		103,000	1,000	22,000
083104 - A039	General		98,000		26,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension		2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>1,000</b>	<b>3,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		10,000		2,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		2,000	2,000	1,000
083104 - A097	Purchase of Furniture & Fixture		2,000	2,000	1,000

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>2,000</b>	<b>16,000</b>
083104 - A130	Transport		20,000		10,000
083104 - A131	Machinery and Equipment		10,000		5,000
083104 - A132	Furniture and Fixture		2,000	2,000	1,000
<b>Total -</b>	<b>Regional Information Office PID, Gwadar</b>		<b>1,938,000</b>	<b>1,495,000</b>	<b>1,489,000</b>
<b>QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:</b>					
<b>083104 - A01</b>	<b>Employees Related Expenses</b>		<b>14,541,000</b>	<b>14,541,000</b>	<b>16,343,000</b>
083104 - A011	Pay	51 51	8,473,000	8,473,000	8,783,000
083104 - A011-1	Pay of Officers	(7) (7)	(2,563,000)	(2,563,000)	(2,613,000)
083104 - A011-2	Pay of Other Staff	(44) (44)	(5,910,000)	(5,910,000)	(6,170,000)
083104 - A012	Allowances		6,068,000	6,068,000	7,560,000
083104 - A012-1	Regular Allowances		(5,121,000)	(5,121,000)	(5,808,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(947,000)	(947,000)	(1,752,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>		<b>3,852,000</b>	<b>2,671,000</b>	<b>4,319,000</b>
083104 - A032	Communications		271,000	190,000	209,000
083104 - A033	Utilities		382,000	268,000	502,000
083104 - A034	Occupancy Costs		2,252,000	1,551,000	2,351,000
083104 - A038	Travel & Transportation		668,000	468,000	918,000
083104 - A039	General		279,000	194,000	339,000
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>18,000</b>	<b>8,000</b>	<b>18,000</b>
083104 - A041	Pension		18,000	8,000	18,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>		<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
083104 - A061	Scholarship		1,000	1,000	1,000
083104 - A063	Entertainment & Gifts		30,000	30,000	30,000
<b>083104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>2,103,000</b>
083104 - A095	Purchase of Transport		1,000	1,000	2,001,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	51,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	51,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>		<b>228,000</b>	<b>228,000</b>	<b>368,000</b>
083104 - A130	Transport		100,000	100,000	200,000
083104 - A131	Machinery and Equipment		35,000	35,000	55,000
083104 - A132	Furniture and Fixture		50,000	50,000	70,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
083104 - A137	Computer Equipment		42,000	42,000	42,000
<b>Total -</b>	<b>Regional Information Office (PID), Quetta</b>		<b>18,674,000</b>	<b>17,483,000</b>	<b>23,183,000</b>



## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concid</b>						
<b>QA0129 PRESS INFORMATION DEPARTMENT,</b>						
<b>REGIONAL INFORMATION OFFICE,</b>						
<b>QUETTA (SURPLUS STAFF) :</b>						
<b>083104 - A01</b>	<b>Employees Related Expenses</b>			<b>263,000</b>	<b>263,000</b>	<b>10,000</b>
083104 - A011	Pay	1	1	174,000	174,000	1,000
083104 - A011-1	Pay of Officer	(1)	(1)	(174,000)	(174,000)	(1,000)
083104 - A012	Allowances			89,000	89,000	9,000
083104 - A012-1	Regular Allowances			(89,000)	(89,000)	(9,000)
<b>Total - Press Information Department,</b>						
<b>Regional Information Office,</b>						
<b>Quetta (Surplus Staff)</b>				<b>263,000</b>	<b>263,000</b>	<b>10,000</b>
083104	Total-Public Relations			20,875,000	19,241,000	24,682,000
0831	Total-Broadcasting and Publishing			20,875,000	19,241,000	24,682,000
083	Total-Broadcasting and Publishing			20,875,000	19,241,000	24,682,000
08	Total-Recreation, Culture and Religion			20,875,000	19,241,000	24,682,000
<b>Total-Accountant General Pakistan Revenues</b>						
<b>Sub-Office, Quetta</b>				<b>20,875,000</b>	<b>19,241,000</b>	<b>24,682,000</b>

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

**08 RECREATION, CULTURE AND RELIGION :**  
**083 BROADCASTING AND PUBLISHING :**  
**0831 BROADCASTING AND PUBLISHING :**  
**083104 PUBLIC RELATIONS :**

**GL0009 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT :**

<b>083104 - A01</b>	<b>Employees Related Expenses</b>			<b>7,584,000</b>	<b>7,584,000</b>	<b>8,509,000</b>
083104 - A011	Pay	23	23	4,351,000	4,351,000	4,430,000
083104 - A011-1	Pay of Officers	(4)	(4)	(1,550,000)	(1,550,000)	(1,580,000)
083104 - A011-2	Pay of Other Staff	(19)	(19)	(2,801,000)	(2,801,000)	(2,850,000)
083104 - A012	Allowances			3,233,000	3,233,000	4,079,000
083104 - A012-1	Regular Allowances			(2,738,000)	(2,738,000)	(3,159,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(495,000)	(495,000)	(920,000)
<b>083104 - A03</b>	<b>Operating Expenses</b>			<b>1,453,000</b>	<b>970,000</b>	<b>1,346,000</b>
083104 - A032	Communications			141,000	99,000	111,000
083104 - A033	Utilities			339,000	237,000	236,000
083104 - A034	Occupancy Costs			342,000	192,000	378,000
083104 - A038	Travel & Transportation			398,000	279,000	390,000
083104 - A039	General			233,000	163,000	231,000

## NO.057-FC21P06 PRESS INFORMATION DEPARTMENT

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd</b>				
<b>083104 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
083104 - A041	Pension	2,000	2,000	2,000
<b>083104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
083104 - A052	Grants-Domestic	1,000	1,000	1,000
<b>083104 - A06</b>	<b>Transfers</b>	<b>39,000</b>	<b>39,000</b>	<b>40,000</b>
083104 - A061	Scholarship	1,000	1,000	1,000
083104 - A063	Entertainment & Gifts	38,000	38,000	39,000
<b>083104 - A09</b>	<b>Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
083104 - A095	Purchase of Transport	1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>083104 - A13</b>	<b>Repairs and Maintenance</b>	<b>160,000</b>	<b>160,000</b>	<b>182,000</b>
083104 - A130	Transport	120,000	120,000	142,000
083104 - A131	Machinery and Equipment	25,000	25,000	25,000
083104 - A132	Furniture and Fixture	12,000	12,000	12,000
083104 - A137	Computer Equipment	3,000	3,000	3,000
<b>Total -</b>	<b>Regional Information Office Press Information Department, Gilgit</b>	<b>9,242,000</b>	<b>8,759,000</b>	<b>10,083,000</b>
083104	Total-Public Relations	9,242,000	8,759,000	10,083,000
0831	Total-Broadcasting and Publishing	9,242,000	8,759,000	10,083,000
083	Total-Broadcasting and Publishing	9,242,000	8,759,000	10,083,000
08	Total-Recreation, Culture and Religion	9,242,000	8,759,000	10,083,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Gilgit</b>	<b>9,242,000</b>	<b>8,759,000</b>	<b>10,083,000</b>
	<b>TOTAL-DEMAND</b>	<b>438,655,000</b>	<b>430,765,000</b>	<b>528,008,000</b>

## NO. 058- INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

**DEMAND NO. 058**  
**(FC21J03)**  
**INFORMATION SERVICES ABROAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

**Voted            Rs.            639,411,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	584,657,000	508,304,000	639,411,000
<b>Total</b>		<b>584,657,000</b>	<b>508,304,000</b>	<b>639,411,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>305,479,000</b>	<b>305,480,000</b>	<b>348,713,000</b>
A011	Pay	75,408,000	75,409,000	85,781,000
A011-1	Pay of Officers	(13,713,000)	(13,714,000)	(14,203,000)
A011-2	Pay of Other Staff	(61,695,000)	(61,695,000)	(71,578,000)
A012	Allowances	230,071,000	230,071,000	262,932,000
A012-1	Regular Allowances	(168,819,000)	(168,819,000)	(200,505,000)
A012-2	Other Allowances (Excluding T.A)	(61,252,000)	(61,252,000)	(62,427,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>261,416,000</b>	<b>189,825,000</b>	<b>278,783,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,755,000</b>	<b>1,935,000</b>	<b>2,998,000</b>
<b>A06</b>	<b>Transfers</b>	<b>792,000</b>	<b>589,000</b>	<b>784,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,227,000</b>	<b>4,308,000</b>	<b>217,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,988,000</b>	<b>6,167,000</b>	<b>7,916,000</b>
<b>Total</b>		<b>584,657,000</b>	<b>508,304,000</b>	<b>639,411,000</b>

**NO. 058-FC21J03 INFORMATION SERVICES ABROAD****DEMANDS FOR GRANTS**

III.-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS,</b>				
	<b>FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0113</b>	<b>EXTERNAL AFFAIRS :</b>				
<b>011304</b>	<b>INFORMATION SERVICES ABROAD :</b>				
<b>HQ0809</b>	<b>INFORMATION SECTION IN THE CONSULATE</b>				
	<b>GENERAL OF PAKISTAN, DUBAI :</b>				
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,053,000</b>	<b>9,053,000</b>	<b>11,738,000</b>
011304 - A011	Pay	5 5	2,217,000	2,217,000	2,606,000
011304 - A011-1	Pay of Officers	(1) (1)	(418,000)	(418,000)	(628,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,799,000)	(1,799,000)	(1,978,000)
011304 - A012	Allowances		6,836,000	6,836,000	9,132,000
011304 - A012-1	Regular Allowances		(6,105,000)	(6,105,000)	(8,012,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(731,000)	(731,000)	(1,120,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>7,630,000</b>	<b>6,793,000</b>	<b>8,905,000</b>
011304 - A032	Communications		765,000	552,000	829,000
011304 - A033	Utilities		721,000	569,000	766,000
011304 - A034	Occupancy Costs		4,742,000	4,742,000	5,800,000
011304 - A036	Motor Vehicles		6,000	4,000	8,000
011304 - A038	Travel & Transportation		624,000	414,000	682,000
011304 - A039	General		772,000	512,000	820,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
011304 - A063	Entertainment and Gifts		22,000	22,000	22,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
011304 - A092	Computer Equipment		6,000	6,000	6,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>275,000</b>	<b>189,000</b>	<b>313,000</b>
011304 - A130	Transport		88,000	63,000	96,000
011304 - A131	Machinery and Equipment		77,000	52,000	85,000
011304 - A132	Furniture and Fixture		55,000	35,000	60,000
011304 - A133	Buildings and Structure		33,000	23,000	48,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A137	Computer Equipment		22,000	16,000	24,000
<b>Total -</b>	<b>Information Section in the Consulate</b>				
	<b>General of Pakistan, Dubai</b>		<b>16,990,000</b>	<b>16,067,000</b>	<b>20,988,000</b>

**HQ0810 INFORMATION SECTION IN  
TURKEY AT ANKARA :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>10,458,000</b>	<b>10,458,000</b>	<b>13,940,000</b>
011304 - A011	Pay	5 5	3,386,000	3,386,000	3,923,000
011304 - A011-1	Pay of Officers	(1) (1)	(339,000)	(339,000)	(572,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(3,047,000)	(3,047,000)	(3,351,000)
011304 - A012	Allowances		7,072,000	7,072,000	10,017,000
011304 - A012-1	Regular Allowances		(6,473,000)	(6,473,000)	(9,209,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(599,000)	(599,000)	(808,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>5,612,000</b>	<b>3,957,000</b>	<b>6,475,000</b>
011304 - A032	Communications		741,000	556,000	814,000
011304 - A033	Utilities		336,000	306,000	368,000
011304 - A034	Occupancy Costs		2,959,000	1,932,000	3,565,000
011304 - A036	Motor Vehicles		115,000	95,000	126,000
011304 - A038	Travel & Transportation		758,000	548,000	832,000
011304 - A039	General		703,000	520,000	770,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>12,000</b>	<b>24,000</b>
011304 - A063	Entertainment and Gifts		22,000	12,000	24,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment		6,000	6,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>221,000</b>	<b>167,000</b>	<b>242,000</b>
011304 - A130	Transport		88,000	78,000	96,000
011304 - A131	Machinery and Equipment		66,000	46,000	72,000
011304 - A132	Furniture and Fixture		38,000	23,000	41,000
011304 - A133	Buildings and Structure		14,000	9,000	16,000
011304 - A137	Computer Equipment		15,000	11,000	17,000
<b>Total -</b>	<b>Information Section in</b>				
	<b>Turkey at Ankara</b>		<b>16,323,000</b>	<b>14,604,000</b>	<b>20,692,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0811 INFORMATION SECTION IN THE</b>					
<b>WEST GERMANY AT BERLIN :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>16,349,000</b>	<b>16,349,000</b>	<b>23,279,000</b>
011304 - A011	Pay	5 5	4,457,000	4,457,000	9,350,000
011304 - A011-1	Pay of Officers	(1) (1)	(463,000)	(463,000)	(700,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(3,994,000)	(3,994,000)	(8,650,000)
011304 - A012	Allowances		11,892,000	11,892,000	13,929,000
011304 - A012-1	Regular Allowances		(8,390,000)	(8,390,000)	(11,090,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(3,502,000)	(3,502,000)	(2,839,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>20,441,000</b>	<b>14,993,000</b>	<b>16,383,000</b>
011304 - A032	Communications		679,000	552,000	754,000
011304 - A033	Utilities		747,000	570,000	837,000
011304 - A034	Occupancy Costs		15,975,000	11,589,000	10,800,000
011304 - A036	Motor Vehicles		55,000	52,000	97,000
011304 - A038	Travel & Transportation		1,247,000	922,000	1,685,000
011304 - A039	General		1,738,000	1,308,000	2,210,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>22,000</b>	<b>24,000</b>
011304 - A063	Entertainment and Gifts		22,000	22,000	24,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment		7,000	7,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>258,000</b>	<b>188,000</b>	<b>274,000</b>
011304 - A130	Transport		88,000	63,000	96,000
011304 - A131	Machinery and Equipment		60,000	45,000	60,000
011304 - A132	Furniture and Fixture		55,000	35,000	60,000
011304 - A133	Buildings and Structure		33,000	23,000	35,000
011304 - A137	Computer Equipment		22,000	22,000	23,000
<b>Total -</b>	<b>Information Section in the</b>				
	<b>West Germany at Berlin</b>		<b>37,081,000</b>	<b>31,563,000</b>	<b>39,971,000</b>
<b>HQ0812 INFORMATION SECTION AT CAIRO :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>6,800,000</b>	<b>6,800,000</b>	<b>9,983,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>						
011304 - A011	Pay	4	4	1,931,000	1,931,000	2,432,000
011304 - A011-1	Pay of Officers	(1)	(1)	(484,000)	(484,000)	(682,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(1,447,000)	(1,447,000)	(1,750,000)
011304 - A012	Allowances			4,869,000	4,869,000	7,551,000
011304 - A012-1	Regular Allowances			(3,829,000)	(3,829,000)	(6,378,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,040,000)	(1,040,000)	(1,173,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>5,828,000</b>	<b>4,069,000</b>	<b>6,328,000</b>
011304 - A032	Communications			583,000	390,000	631,000
011304 - A033	Utilities			329,000	189,000	358,000
011304 - A034	Occupancy Costs			3,836,000	2,700,000	4,170,000
011304 - A036	Motor Vehicles			38,000	26,000	41,000
011304 - A038	Travel & Transportation			517,000	361,000	564,000
011304 - A039	General			525,000	403,000	564,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011304 - A041	Pension			2,000	2,000	2,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>22,000</b>	<b>25,000</b>
011304 - A063	Entertainment and Gifts			22,000	22,000	25,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
011304 - A092	Computer Equipment			6,000	6,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>183,000</b>	<b>132,000</b>	<b>193,000</b>
011304 - A130	Transport			55,000	40,000	60,000
011304 - A131	Machinery and Equipment			33,000	23,000	36,000
011304 - A132	Furniture and Fixture			55,000	38,000	55,000
011304 - A133	Buildings and Structure			23,000	16,000	24,000
011304 - A137	Computer Equipment			17,000	15,000	18,000
<b>Total -</b>	<b>Information Section at Cairo</b>			<b>12,844,000</b>	<b>11,034,000</b>	<b>16,540,000</b>

**HQ0813 INFORMATION SECTION IN  
SRILANKA AT COLOMBO :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>7,843,000</b>	<b>7,843,000</b>	<b>11,126,000</b>
011304 - A011	Pay	5	5	1,325,000	1,325,000	1,455,000
011304 - A011-1	Pay of Officers	(1)	(1)	(374,000)	(374,000)	(411,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(951,000)	(951,000)	(1,044,000)

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A012			6,518,000	6,518,000	9,671,000
011304 - A012-1			(5,225,000)	(5,225,000)	(7,880,000)
011304 - A012-2			(1,293,000)	(1,293,000)	(1,791,000)
<b>011304 - A03</b>			<b>6,056,000</b>	<b>4,335,000</b>	<b>10,258,000</b>
011304 - A032			440,000	300,000	488,000
011304 - A033			593,000	416,000	619,000
011304 - A034			3,372,000	2,563,000	7,348,000
011304 - A036			56,000	6,000	131,000
011304 - A038			995,000	755,000	1,003,000
011304 - A039			600,000	295,000	669,000
<b>011304 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			1,000	1,000	1,000
<b>011304 - A06</b>			<b>22,000</b>	<b>14,000</b>	<b>24,000</b>
011304 - A063			22,000	14,000	24,000
<b>011304 - A09</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
011304 - A092			6,000	6,000	6,000
011304 - A095			1,000	1,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>292,000</b>	<b>211,000</b>	<b>385,000</b>
011304 - A130			110,000	110,000	150,000
011304 - A131			88,000	48,000	140,000
011304 - A132			55,000	20,000	30,000
011304 - A133			17,000	11,000	10,000
011304 - A137			22,000	22,000	55,000
<b>Total - Information Section in Srilanka at Colombo</b>			<b>14,223,000</b>	<b>12,413,000</b>	<b>21,803,000</b>
<b>HQ0814 INFORMATION SECTION AT DHAKA :</b>					
<b>011304 - A01</b>			<b>12,342,000</b>	<b>12,342,000</b>	<b>14,984,000</b>
011304 - A011	5	5	1,394,000	1,394,000	1,667,000
011304 - A011-1	(1)	(1)	(553,000)	(553,000)	(753,000)
011304 - A011-2	(4)	(4)	(841,000)	(841,000)	(914,000)
011304 - A012			10,948,000	10,948,000	13,317,000
011304 - A012-1			(7,119,000)	(7,119,000)	(8,946,000)
011304 - A012-2			(3,829,000)	(3,829,000)	(4,371,000)
<b>011304 - A03</b>			<b>6,153,000</b>	<b>4,319,000</b>	<b>6,724,000</b>



## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A032			473,000	305,000	516,000
011304 - A033			375,000	225,000	402,000
011304 - A034			3,752,000	2,702,000	4,130,000
011304 - A036			44,000	43,000	47,000
011304 - A038			705,000	490,000	761,000
011304 - A039			804,000	554,000	868,000
<b>011304 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			1,000	1,000	1,000
<b>011304 - A06</b>			<b>22,000</b>	<b>12,000</b>	<b>23,000</b>
011304 - A063			22,000	12,000	23,000
<b>011304 - A09</b>			<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011304 - A092			6,000	6,000	8,000
011304 - A095			1,000	1,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>248,000</b>	<b>197,000</b>	<b>271,000</b>
011304 - A130			77,000	66,000	85,000
011304 - A131			55,000	45,000	60,000
011304 - A132			45,000	20,000	50,000
011304 - A133			33,000	28,000	36,000
011304 - A137			38,000	38,000	40,000
<b>Total</b>			<b>18,775,000</b>	<b>16,880,000</b>	<b>22,014,000</b>
<b>HQ0815 INFORMATION SECTION AT HONG KONG :</b>					
<b>011304 - A01</b>			<b>11,276,000</b>	<b>11,277,000</b>	<b>14,667,000</b>
011304 - A011			4,065,000	4,066,000	4,429,000
011304 - A011-1			(336,000)	(337,000)	(367,000)
011304 - A011-2			(3,729,000)	(3,729,000)	(4,062,000)
011304 - A012			7,211,000	7,211,000	10,238,000
011304 - A012-1			(6,001,000)	(6,001,000)	(7,720,000)
011304 - A012-2			(1,210,000)	(1,210,000)	(2,518,000)
<b>011304 - A03</b>			<b>9,419,000</b>	<b>8,622,000</b>	<b>14,785,000</b>
011304 - A032			711,000	501,000	759,000
011304 - A033			220,000	79,000	238,000
011304 - A034			7,524,000	7,524,000	12,760,000
011304 - A036			23,000	2,000	25,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A038			446,000	336,000	485,000
011304 - A039			495,000	180,000	518,000
<b>011304 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041			1,000	1,000	1,000
<b>011304 - A06</b>			<b>22,000</b>	<b>1,000</b>	<b>24,000</b>
011304 - A063			22,000	1,000	24,000
<b>011304 - A09</b>			<b>10,000</b>	<b>5,000</b>	<b>12,000</b>
011304 - A092			8,000	3,000	10,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>228,000</b>	<b>130,000</b>	<b>254,000</b>
011304 - A130			88,000	88,000	102,000
011304 - A131			55,000	15,000	60,000
011304 - A132			11,000	11,000	12,000
011304 - A133			55,000	14,000	59,000
011304 - A137			19,000	2,000	21,000
<b>Total - Information Section at Hong Kong</b>			<b>20,956,000</b>	<b>20,036,000</b>	<b>29,743,000</b>

**HQ0816 INFORMATION SECTION IN  
UNITED KINGDOM LONDON :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>22,301,000</b>	<b>22,301,000</b>	<b>26,693,000</b>
011304 - A011	Pay	8 7	5,731,000	5,731,000	6,895,000
011304 - A011-1	Pay of Officers	(2) (1)	(1,028,000)	(1,028,000)	(695,000)
011304 - A011-2	Pay of Other Staff	(6) (6)	(4,703,000)	(4,703,000)	(6,200,000)
011304 - A012	Allowances		16,570,000	16,570,000	19,798,000
011304 - A012-1	Regular Allowances		(13,480,000)	(13,480,000)	(16,178,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(3,090,000)	(3,090,000)	(3,620,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>23,828,000</b>	<b>20,619,000</b>	<b>24,476,000</b>
011304 - A032	Communications		1,750,000	1,750,000	1,847,000
011304 - A033	Utilities		749,000	749,000	851,000
011304 - A034	Occupancy Costs		16,416,000	13,207,000	16,555,000
011304 - A036	Motor Vehicles		88,000	88,000	90,000
011304 - A038	Travel & Transportation		2,068,000	2,068,000	2,224,000
011304 - A039	General		2,757,000	2,757,000	2,909,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011304 - A041	Pension		2,000	2,000	2,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011304 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>66,000</b>	<b>70,000</b>
011304 - A063	Entertainment and Gifts		66,000	66,000	70,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
011304 - A092	Computer Equipment		7,000	7,000	9,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>571,000</b>	<b>571,000</b>	<b>676,000</b>
011304 - A130	Transport		220,000	220,000	250,000
011304 - A131	Machinery and Equipment		165,000	165,000	190,000
011304 - A132	Furniture and Fixture		110,000	110,000	120,000
011304 - A133	Buildings and Structure		33,000	33,000	70,000
011304 - A137	Computer Equipment		43,000	43,000	46,000
<b>Total -</b>	<b>Information Section in</b>				
	<b>United Kingdom London</b>		<b>46,778,000</b>	<b>43,569,000</b>	<b>51,929,000</b>

## HQ0817 INFORMATION SECTION IN

## INDIA AT NEW DELHI :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>12,413,000</b>	<b>12,413,000</b>	<b>15,042,000</b>
011304 - A011	Pay	4 4	1,927,000	1,927,000	2,100,000
011304 - A011-1	Pay of Officers	(2) (2)	(1,430,000)	(1,430,000)	(1,558,000)
011304 - A011-2	Pay of Other Staff	(2) (2)	(497,000)	(497,000)	(542,000)
011304 - A012	Allowances		10,486,000	10,486,000	12,942,000
011304 - A012-1	Regular Allowances		(9,133,000)	(9,133,000)	(11,489,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,353,000)	(1,353,000)	(1,453,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>10,491,000</b>	<b>5,316,000</b>	<b>10,202,000</b>
011304 - A032	Communications		798,000	506,000	855,000
011304 - A033	Utilities		694,000	509,000	749,000
011304 - A034	Occupancy Costs		6,621,000	2,621,000	6,031,000
011304 - A036	Motor Vehicles		14,000	12,000	14,000
011304 - A038	Travel & Transportation		803,000	603,000	870,000
011304 - A039	General		1,561,000	1,065,000	1,683,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>59,000</b>
011304 - A063	Entertainment and Gifts		55,000	55,000	59,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>3,010,000</b>	<b>2,110,000</b>	<b>10,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A092			7,000	7,000	7,000
011304 - A095			3,001,000	2,101,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>704,000</b>	<b>512,000</b>	<b>760,000</b>
011304 - A130			220,000	170,000	240,000
011304 - A131			165,000	115,000	180,000
011304 - A132			165,000	115,000	175,000
011304 - A133			77,000	57,000	82,000
011304 - A137			77,000	55,000	83,000
<b>Total - Information Section in India at New Delhi</b>			<b>26,674,000</b>	<b>20,407,000</b>	<b>26,074,000</b>

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT  
MISSION TO UNITED NATIONS AT NEW YORK :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>14,052,000</b>	<b>14,052,000</b>	<b>16,451,000</b>
011304 - A011	Pay	4 4	3,606,000	3,606,000	3,928,000
011304 - A011-1	Pay of Officers	(1) (1)	(418,000)	(418,000)	(455,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(3,188,000)	(3,188,000)	(3,473,000)
011304 - A012	Allowances		10,446,000	10,446,000	12,523,000
011304 - A012-1	Regular Allowances		(5,705,000)	(5,705,000)	(7,357,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(4,741,000)	(4,741,000)	(5,166,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>10,752,000</b>	<b>7,711,000</b>	<b>10,592,000</b>
011304 - A032	Communications		903,000	727,000	979,000
011304 - A033	Utilities		332,000	332,000	360,000
011304 - A034	Occupancy Costs		7,519,000	5,170,000	7,048,000
011304 - A035	Operating Leases		700,000	490,000	763,000
011304 - A036	Motor Vehicles		112,000	72,000	122,000
011304 - A038	Travel & Transportation		565,000	459,000	615,000
011304 - A039	General		621,000	461,000	705,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>35,000</b>	<b>55,000</b>
011304 - A063	Entertainment and Gifts		55,000	35,000	55,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		5,000	5,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>194,000</b>	<b>154,000</b>	<b>210,000</b>
011304 - A130			77,000	57,000	83,000
011304 - A131			55,000	35,000	60,000
011304 - A132			22,000	22,000	24,000
011304 - A133			17,000	17,000	18,000
011304 - A137			23,000	23,000	25,000
<b>Total - Information Section Pakistan Permanent Mission to United Nations at New York</b>			<b>25,062,000</b>	<b>21,961,000</b>	<b>27,317,000</b>

## HQ0819 INFORMATION SECTION IN

## FRANCE AT PARIS :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>12,699,000</b>	<b>12,699,000</b>	<b>17,676,000</b>
011304 - A011	Pay	5	5	3,372,000	3,372,000	5,273,000
011304 - A011-1	Pay of Officers	(1)	(1)	(445,000)	(445,000)	(585,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,927,000)	(2,927,000)	(4,688,000)
011304 - A012	Allowances			9,327,000	9,327,000	12,403,000
011304 - A012-1	Regular Allowances			(5,534,000)	(5,534,000)	(7,695,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(3,793,000)	(3,793,000)	(4,708,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>7,722,000</b>	<b>5,429,000</b>	<b>10,100,000</b>
011304 - A032	Communications			759,000	573,000	814,000
011304 - A033	Utilities			292,000	255,000	311,000
011304 - A034	Occupancy Costs			5,502,000	3,662,000	7,700,000
011304 - A036	Motor Vehicles			12,000	12,000	13,000
011304 - A038	Travel & Transportation			429,000	349,000	467,000
011304 - A039	General			728,000	578,000	795,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
011304 - A063	Entertainment and Gifts			22,000	22,000	22,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>5,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment			7,000	2,000	7,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>320,000</b>	<b>250,000</b>	<b>343,000</b>
011304 - A130			77,000	77,000	83,000
011304 - A131			66,000	36,000	71,000
011304 - A132			66,000	36,000	71,000
011304 - A133			55,000	45,000	58,000
011304 - A137			56,000	56,000	60,000
<b>Total - Information Section in France at Paris</b>			<b>20,774,000</b>	<b>18,406,000</b>	<b>28,152,000</b>

**HQ0820 INFORMATION SECTION IN CHINA AT BEIJING :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>11,022,000</b>	<b>11,022,000</b>	<b>13,347,000</b>
011304 - A011	Pay	5 5	2,234,000	2,234,000	2,433,000
011304 - A011-1	Pay of Officers	(1) (1)	(434,000)	(434,000)	(473,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,800,000)	(1,800,000)	(1,960,000)
011304 - A012	Allowances		8,788,000	8,788,000	10,914,000
011304 - A012-1	Regular Allowances		(6,597,000)	(6,597,000)	(8,330,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,191,000)	(2,191,000)	(2,584,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>6,885,000</b>	<b>4,967,000</b>	<b>8,386,000</b>
011304 - A032	Communications		787,000	467,000	872,000
011304 - A033	Utilities		693,000	518,000	752,000
011304 - A034	Occupancy Costs		3,500,000	2,841,000	4,675,000
011304 - A036	Motor Vehicles		56,000	54,000	61,000
011304 - A038	Travel & Transportation		918,000	588,000	998,000
011304 - A039	General		931,000	499,000	1,028,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>1,000</b>	<b>24,000</b>
011304 - A063	Entertainment and Gifts		22,000	1,000	24,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>5,000</b>	<b>12,000</b>
011304 - A092	Computer Equipment		7,000	2,000	9,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>436,000</b>	<b>274,000</b>	<b>259,000</b>
011304 - A130	Transport		88,000	53,000	95,000
011304 - A131	Machinery and Equipment		55,000	20,000	59,000
011304 - A132	Furniture and Fixture		39,000	14,000	42,000
011304 - A133	Buildings and Structure		32,000	32,000	36,000
011304 - A137	Computer Equipment		222,000	155,000	27,000
<b>Total -</b>	<b>Information Section in China at Beijing</b>		<b>18,376,000</b>	<b>16,270,000</b>	<b>22,029,000</b>

**HQ0821 INFORMATION SECTION IN  
IRAN AT TEHRAN :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>8,885,000</b>	<b>8,885,000</b>	<b>14,420,000</b>
011304 - A011	Pay	5 5	2,636,000	2,636,000	4,240,000
011304 - A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(922,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,086,000)	(2,086,000)	(3,318,000)
011304 - A012	Allowances		6,249,000	6,249,000	10,180,000
011304 - A012-1	Regular Allowances		(5,435,000)	(5,435,000)	(9,304,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(814,000)	(814,000)	(876,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>4,027,000</b>	<b>3,236,000</b>	<b>7,033,000</b>
011304 - A032	Communications		473,000	358,000	499,000
011304 - A033	Utilities		186,000	123,000	200,000
011304 - A034	Occupancy Costs		2,153,000	1,910,000	5,024,000
011304 - A036	Motor Vehicles		80,000	56,000	82,000
011304 - A038	Travel & Transportation		496,000	340,000	537,000
011304 - A039	General		639,000	449,000	691,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>38,000</b>	<b>60,000</b>
011304 - A063	Entertainment and Gifts		55,000	38,000	60,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment		7,000	7,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>253,000</b>	<b>215,000</b>	<b>260,000</b>
011304 - A130	Transport		77,000	77,000	80,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A131			77,000	52,000	80,000
011304 - A132			44,000	31,000	45,000
011304 - A133			33,000	33,000	33,000
011304 - A137			22,000	22,000	22,000
<b>Total - Information Section in Iran at Tehran</b>			<b>13,231,000</b>	<b>12,385,000</b>	<b>21,784,000</b>

**HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>20,503,000</b>	<b>20,503,000</b>	<b>23,678,000</b>
011304 - A011	Pay	4 4	7,551,000	7,551,000	7,903,000
011304 - A011-1	Pay of Officers	(1) (1)	(454,000)	(454,000)	(595,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(7,097,000)	(7,097,000)	(7,308,000)
011304 - A012	Allowances		12,952,000	12,952,000	15,775,000
011304 - A012-1	Regular Allowances		(9,680,000)	(9,680,000)	(10,554,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(3,272,000)	(3,272,000)	(5,221,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>3,953,000</b>	<b>2,761,000</b>	<b>4,280,000</b>
011304 - A032	Communications		1,101,000	806,000	1,200,000
011304 - A033	Utilities		841,000	601,000	917,000
011304 - A034	Occupancy Costs		1,000	1,000	1,000
011304 - A036	Motor Vehicles		151,000	141,000	166,000
011304 - A038	Travel & Transportation		1,151,000	741,000	1,233,000
011304 - A039	General		708,000	471,000	763,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>66,000</b>	<b>41,000</b>	<b>72,000</b>
011304 - A063	Entertainment and Gifts		66,000	41,000	72,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
011304 - A092	Computer Equipment		7,000	7,000	9,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>928,000</b>	<b>658,000</b>	<b>961,000</b>
011304 - A130	Transport		220,000	155,000	240,000
011304 - A131	Machinery and Equipment		44,000	34,000	47,000
011304 - A132	Furniture and Fixture		45,000	30,000	48,000



## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A133	Buildings and Structure		608,000	428,000	614,000
011304 - A137	Computer Equipment		11,000	11,000	12,000
<b>Total -</b>	<b>Information Section in</b>				
	<b>Japan at Tokyo</b>		<b>25,461,000</b>	<b>23,974,000</b>	<b>29,004,000</b>
<b>HQ0823 INFORMATION SECTION AT WASHINGTON :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>22,799,000</b>	<b>22,799,000</b>	<b>26,780,000</b>
011304 - A011	Pay	7 7	5,976,000	5,976,000	6,228,000
011304 - A011-1	Pay of Officers	(2) (2)	(1,316,000)	(1,316,000)	(1,151,000)
011304 - A011-2	Pay of Other Staff	(5) (5)	(4,660,000)	(4,660,000)	(5,077,000)
011304 - A012	Allowances		16,823,000	16,823,000	20,552,000
011304 - A012-1	Regular Allowances		(11,551,000)	(11,551,000)	(13,730,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(5,272,000)	(5,272,000)	(6,822,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>12,403,000</b>	<b>9,535,000</b>	<b>13,131,000</b>
011304 - A032	Communications		1,233,000	1,029,000	1,340,000
011304 - A033	Utilities		766,000	581,000	833,000
011304 - A034	Occupancy Costs		8,602,000	6,708,000	9,000,000
011304 - A036	Motor Vehicles		144,000	74,000	156,000
011304 - A038	Travel & Transportation		518,000	358,000	562,000
011304 - A039	General		1,140,000	785,000	1,240,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>23,000</b>	<b>13,000</b>	<b>25,000</b>
011304 - A063	Entertainment and Gifts		23,000	13,000	25,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment		7,000	7,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>467,000</b>	<b>412,000</b>	<b>506,000</b>
011304 - A130	Transport		220,000	220,000	240,000
011304 - A131	Machinery and Equipment		66,000	66,000	71,000
011304 - A132	Furniture and Fixture		55,000	35,000	59,000
011304 - A133	Buildings and Structure		110,000	75,000	118,000
011304 - A137	Computer Equipment		16,000	16,000	18,000
<b>Total -</b>	<b>Information Section at Washington</b>		<b>35,702,000</b>	<b>32,769,000</b>	<b>40,452,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0824 EXPENDITURE ON TRANSFER, HOME LEAVE PASSAGE AND CHILDREN PASSAGE :</b>					
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>34,129,000</b>	<b>26,572,000</b>	<b>48,877,000</b>
011304 - A038	Travel & Transportation		34,129,000	26,572,000	48,877,000
	<b>Total - Expenditure on Transfer, Home Leave Passage and Children Passage</b>		<b>34,129,000</b>	<b>26,572,000</b>	<b>48,877,000</b>
<b>HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :</b>					
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,733,000</b>	<b>1,913,000</b>	<b>2,978,000</b>
011304 - A041	Pension		2,733,000	1,913,000	2,978,000
	<b>Total - Expenditure on Gratuities to the Local Employees Abroad</b>		<b>2,733,000</b>	<b>1,913,000</b>	<b>2,978,000</b>
<b>HQ0826 INFORMATION SECTION CONSULATE GENERAL JEDDAH :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>10,457,000</b>	<b>10,457,000</b>	<b>13,949,000</b>
011304 - A011	Pay	5 5	2,961,000	2,961,000	3,725,000
011304 - A011-1	Pay of Officers	(1) (1)	(492,000)	(492,000)	(536,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,469,000)	(2,469,000)	(3,189,000)
011304 - A012	Allowances		7,496,000	7,496,000	10,224,000
011304 - A012-1	Regular Allowances		(6,236,000)	(6,236,000)	(8,852,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,260,000)	(1,260,000)	(1,372,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>6,800,000</b>	<b>4,708,000</b>	<b>7,543,000</b>
011304 - A032	Communications		670,000	450,000	729,000
011304 - A033	Utilities		240,000	210,000	261,000
011304 - A034	Occupancy Costs		4,463,000	3,018,000	5,000,000
011304 - A036	Motor Vehicles		95,000	55,000	103,000
011304 - A038	Travel & Transportation		795,000	553,000	866,000
011304 - A039	General		537,000	422,000	584,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>10,000</b>	<b>22,000</b>
011304 - A063	Entertainment and Gifts		20,000	10,000	22,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
011304 - A092	Computer Equipment		5,000	5,000	5,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A095			1,000	1,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>345,000</b>	<b>295,000</b>	<b>374,000</b>
011304 - A130			150,000	150,000	163,000
011304 - A131			50,000	35,000	54,000
011304 - A132			60,000	42,000	65,000
011304 - A133			55,000	38,000	60,000
011304 - A137			30,000	30,000	32,000
<b>Total - Information Section Consulate General Jeddah</b>			<b>17,631,000</b>	<b>15,479,000</b>	<b>21,897,000</b>

## HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN, MOSCOW :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>11,474,000</b>	<b>11,474,000</b>	<b>15,975,000</b>
011304 - A011	Pay	4 4	3,377,000	3,377,000	3,879,000
011304 - A011-1	Pay of Officers	(1) (1)	(645,000)	(645,000)	(703,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(2,732,000)	(2,732,000)	(3,176,000)
011304 - A012	Allowances		8,097,000	8,097,000	12,096,000
011304 - A012-1	Regular Allowances		(6,832,000)	(6,832,000)	(10,198,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,265,000)	(1,265,000)	(1,898,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>9,919,000</b>	<b>6,912,000</b>	<b>11,817,000</b>
011304 - A032	Communications		539,000	433,000	583,000
011304 - A033	Utilities		237,000	170,000	255,000
011304 - A034	Occupancy Costs		8,082,000	5,619,000	9,648,000
011304 - A036	Motor Vehicles		41,000	20,000	45,000
011304 - A038	Travel & Transportation		452,000	312,000	667,000
011304 - A039	General		568,000	358,000	619,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>3,009,000</b>	<b>2,009,000</b>	<b>9,000</b>
011304 - A092	Computer Equipment		6,000	6,000	6,000
011304 - A095	Purchase of Transport		3,001,000	2,001,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A097			1,000	1,000	1,000
<b>011304 - A13</b>			<b>424,000</b>	<b>424,000</b>	<b>459,000</b>
011304 - A130			165,000	165,000	179,000
011304 - A131			88,000	88,000	95,000
011304 - A132			82,000	82,000	89,000
011304 - A133			56,000	56,000	60,000
011304 - A137			33,000	33,000	36,000
<b>Total - Information Section Embassy of Pakistan, Moscow</b>			<b>24,828,000</b>	<b>20,821,000</b>	<b>28,262,000</b>

HQ2605 INFORMATION SECTION IN THE EMBASSY  
OF PAKISTAN, KABUL :

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>10,471,000</b>	<b>10,471,000</b>	<b>16,349,000</b>
011304 - A011	Pay	4 4	1,157,000	1,157,000	1,359,000
011304 - A011-1	Pay of Officers	(1) (1)	(546,000)	(546,000)	(695,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(611,000)	(611,000)	(664,000)
011304 - A012	Allowances		9,314,000	9,314,000	14,990,000
011304 - A012-1	Regular Allowances		(8,378,000)	(8,378,000)	(13,972,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(936,000)	(936,000)	(1,018,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>11,165,000</b>	<b>7,814,000</b>	<b>13,038,000</b>
011304 - A032	Communications		358,000	248,000	387,000
011304 - A033	Utilities		473,000	338,000	512,000
011304 - A034	Occupancy Costs		9,314,000	6,425,000	11,012,000
011304 - A036	Motor Vehicles		12,000	12,000	13,000
011304 - A038	Travel & Transportation		462,000	390,000	523,000
011304 - A039	General		546,000	401,000	591,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>22,000</b>	<b>12,000</b>	<b>24,000</b>
011304 - A063	Entertainment & Gifts		22,000	12,000	24,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
011304 - A092	Computer Equipment		7,000	7,000	9,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>170,000</b>	<b>237,000</b>
011304 - A130	Transport		77,000	57,000	83,000
011304 - A131	Machinery and Equipment		66,000	46,000	71,000
011304 - A132	Furniture and Fixture		33,000	23,000	35,000

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A133	Buildings and Structure		22,000	22,000	24,000
011304 - A137	Computer Equipment		22,000	22,000	24,000
<b>Total -</b>	<b>Information Section in the Embassy of Pakistan, Kabul</b>		<b>21,888,000</b>	<b>18,477,000</b>	<b>29,660,000</b>
<b>HQ3306 INFORMATION SECTION EMBASSY OF PAKISTAN, BRUSSELS :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>14,406,000</b>	<b>14,406,000</b>	<b>19,440,000</b>
011304 - A011	Pay	5 5	1,980,000	1,980,000	4,759,000
011304 - A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(600,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,430,000)	(1,430,000)	(4,159,000)
011304 - A012	Allowances		12,426,000	12,426,000	14,681,000
011304 - A012-1	Regular Allowances		(6,697,000)	(6,697,000)	(8,439,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(5,729,000)	(5,729,000)	(6,242,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>13,510,000</b>	<b>5,410,000</b>	<b>10,590,000</b>
011304 - A032	Communications		662,000	516,000	719,000
011304 - A033	Utilities		389,000	284,000	422,000
011304 - A034	Occupancy Costs		11,080,000	3,656,000	7,937,000
011304 - A036	Motor Vehicles		75,000	75,000	82,000
011304 - A038	Travel & Transportation		421,000	321,000	473,000
011304 - A039	General		883,000	558,000	957,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>65,000</b>
011304 - A063	Entertainment & Gifts		60,000	60,000	65,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011304 - A092	Computer Equipment		6,000	6,000	8,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>297,000</b>	<b>253,000</b>	<b>321,000</b>
011304 - A130	Transport		88,000	88,000	95,000
011304 - A131	Machinery and Equipment		66,000	66,000	71,000
011304 - A132	Furniture and Fixture		55,000	38,000	60,000
011304 - A133	Buildings and Structure		44,000	30,000	48,000
011304 - A137	Computer Equipment		44,000	31,000	47,000
<b>Total -</b>	<b>Information Section Embassy of Pakistan, Brussels</b>		<b>28,282,000</b>	<b>20,138,000</b>	<b>30,427,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3308 INFORMATION SECTION CONSULATE GENERAL</b>					
<b>SINGAPORE :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>9,260,000</b>	<b>9,260,000</b>	<b>11,247,000</b>
011304 - A011	Pay	5 5	2,547,000	2,547,000	2,775,000
011304 - A011-1	Pay of Officers	(1) (1)	(534,000)	(534,000)	(583,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,013,000)	(2,013,000)	(2,192,000)
011304 - A012	Allowances		6,713,000	6,713,000	8,472,000
011304 - A012-1	Regular Allowances		(4,731,000)	(4,731,000)	(6,296,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,982,000)	(1,982,000)	(2,176,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>12,992,000</b>	<b>9,097,000</b>	<b>14,148,000</b>
011304 - A032	Communications		628,000	526,000	681,000
011304 - A033	Utilities		177,000	132,000	192,000
011304 - A034	Occupancy Costs		11,004,000	7,467,000	11,994,000
011304 - A036	Motor Vehicles		39,000	19,000	42,000
011304 - A038	Travel & Transportation		553,000	473,000	599,000
011304 - A039	General		591,000	480,000	640,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>5,000</b>	<b>11,000</b>
011304 - A092	Computer Equipment		6,000	2,000	8,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>231,000</b>	<b>105,000</b>	<b>250,000</b>
011304 - A130	Transport		55,000	19,000	59,000
011304 - A131	Machinery and Equipment		44,000	34,000	47,000
011304 - A132	Furniture and Fixture		55,000	20,000	60,000
011304 - A133	Buildings and Structure		32,000	7,000	35,000
011304 - A137	Computer Equipment		45,000	25,000	49,000
<b>Total -</b>	<b>Information Section Consulate General Singapore</b>		<b>22,494,000</b>	<b>18,469,000</b>	<b>25,658,000</b>

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION</b>					
<b>FOR PAKISTAN, KUALA LUMPUR :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>			<b>10,048,000</b>	<b>10,048,000</b>
011304 - A011	Pay	5		2,231,000	2,231,000
011304 - A011-1	Pay of Officers	(1)		(385,000)	(385,000)
011304 - A011-2	Pay of Other Staff	(4)		(1,846,000)	(1,846,000)
011304 - A012	Allowances			7,817,000	7,817,000
011304 - A012-1	Regular Allowances			(5,992,000)	(5,992,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,825,000)	(1,825,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>			<b>5,361,000</b>	<b>3,732,000</b>
011304 - A032	Communications			558,000	395,000
011304 - A033	Utilities			253,000	177,000
011304 - A034	Occupancy Costs			3,539,000	2,489,000
011304 - A036	Motor Vehiles			48,000	33,000
011304 - A038	Travel & Transportation			359,000	258,000
011304 - A039	General			604,000	380,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension			1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>			<b>22,000</b>	<b>11,000</b>
011304 - A063	Entertainment & Gifts			22,000	11,000
<b>011304 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>
011304 - A092	Computer Equipment			7,000	7,000
011304 - A095	Purchase of Transport			1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>			<b>231,000</b>	<b>196,000</b>
011304 - A130	Transport			77,000	77,000
011304 - A131	Machinery and Equipment			55,000	55,000
011304 - A132	Furniture and Fixture			44,000	24,000
011304 - A133	Buildings and Structure			33,000	18,000
011304 - A137	Computer Equipment			22,000	22,000
<b>Total -</b>	<b>Information Section in the High Commission</b>			<b>15,673,000</b>	<b>13,998,000</b>
	<b>for Pakistan, Kuala Lumpur</b>				

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ3352 INFORMATION SECTION IN THE PAKISTAN</b>					
<b>HIGH COMMISSION, OTTAWA :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>15,405,000</b>	<b>15,405,000</b>	<b>17,949,000</b>
011304 - A011	Pay	5 5	4,060,000	4,060,000	4,422,000
011304 - A011-1	Pay of Officers	(1) (1)	(495,000)	(495,000)	(539,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(3,565,000)	(3,565,000)	(3,883,000)
011304 - A012	Allowances		11,345,000	11,345,000	13,527,000
011304 - A012-1	Regular Allowances		(7,075,000)	(7,075,000)	(8,876,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(4,270,000)	(4,270,000)	(4,651,000)
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>13,456,000</b>	<b>9,369,000</b>	<b>14,712,000</b>
011304 - A032	Communications		1,128,000	796,000	1,226,000
011304 - A033	Utilities		363,000	253,000	392,000
011304 - A034	Occupancy Costs		10,125,000	7,027,000	11,096,000
011304 - A038	Travel & Transportation		760,000	522,000	825,000
011304 - A039	General		1,080,000	771,000	1,173,000
<b>011304 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011304 - A041	Pension		1,000	1,000	1,000
<b>011304 - A06</b>	<b>Transfers</b>		<b>109,000</b>	<b>109,000</b>	<b>118,000</b>
011304 - A063	Entertainment & Gifts		109,000	109,000	118,000
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
011304 - A092	Computer Equipment		7,000	7,000	9,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>341,000</b>	<b>253,000</b>	<b>368,000</b>
011304 - A130	Transport		110,000	110,000	119,000
011304 - A131	Machinery and Equipment		88,000	44,000	95,000
011304 - A132	Furniture and Fixture		88,000	44,000	95,000
011304 - A133	Buildings and Structure		33,000	33,000	35,000
011304 - A137	Computer Equipment		22,000	22,000	24,000
<b>Total -</b>	<b>Information Section in the Pakistan</b>		<b>29,322,000</b>	<b>25,147,000</b>	<b>33,160,000</b>
	<b>High Commission, Ottawa</b>				
<b>HQ3363 INFORMATION SECTION IN THE</b>					
<b>PAREP KUWAIT :</b>					
<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>10,956,000</b>	<b>10,956,000</b>	



## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011304 - A011	Pay	5	3,219,000	3,219,000	
011304 - A011-1	Pay of Officers	(1)	(254,000)	(254,000)	
011304 - A011-2	Pay of Other Staff	(4)	(2,965,000)	(2,965,000)	
011304 - A012	Allowances		7,737,000	7,737,000	
011304 - A012-1	Regular Allowances		(5,887,000)	(5,887,000)	
011304 - A012-2	Other Allowances (Excluding T.A)		(1,850,000)	(1,850,000)	
<b>011304 - A03</b>	<b>Operating Expenses</b>		<b>7,050,000</b>	<b>5,418,000</b>	
011304 - A032	Communications		737,000	530,000	
011304 - A033	Utilities		276,000	192,000	
011304 - A034	Occupancy Costs		4,760,000	3,798,000	
011304 - A036	Motor Vehicles		27,000	27,000	
011304 - A038	Travel & Transportation		556,000	386,000	
011304 - A039	General		694,000	485,000	
<b>011304 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	
011304 - A092	Computer Equipment		7,000	7,000	
011304 - A095	Purchase of Transport		1,000	1,000	
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>011304 - A13</b>	<b>Repairs and Maintenance</b>		<b>148,000</b>	<b>111,000</b>	
011304 - A130	Transport		44,000	44,000	
011304 - A131	Machinery and Equipment		33,000	13,000	
011304 - A132	Furniture and Fixture		27,000	27,000	
011304 - A133	Buildings and Structure		22,000	6,000	
011304 - A137	Computer Equipment		22,000	21,000	
<b>Total -</b>	<b>Information Section in the Parep Kuwait</b>		<b>18,164,000</b>	<b>16,495,000</b>	

**HQ3364 INFORMATION SECTION IN THE HIGH COMMISSION  
FOR PAKISTAN, JAKARTA :**

<b>011304 - A01</b>	<b>Employees Related Expenses</b>		<b>14,207,000</b>	<b>14,207,000</b>	
011304 - A011	Pay	4	2,068,000	2,068,000	
011304 - A011-1	Pay of Officers	(1)	(770,000)	(770,000)	
011304 - A011-2	Pay of Other Staff	(3)	(1,298,000)	(1,298,000)	

## NO. 058-FC21J03 INFORMATION SERVICES ABROAD

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>			
011304 - A012 Allowances	12,139,000	12,139,000	
011304 - A012-1 Regular Allowances	(6,734,000)	(6,734,000)	
011304 - A012-2 Other Allowances (Excluding T.A)	(5,405,000)	(5,405,000)	
<b>011304 - A03 Operating Expenses</b>	<b>5,834,000</b>	<b>4,131,000</b>	
011304 - A032 Communications	537,000	388,000	
011304 - A033 Utilities	432,000	294,000	
011304 - A034 Occupancy Costs	3,202,000	2,242,000	
011304 - A036 Motor Vehicles	41,000	29,000	
011304 - A038 Travel & Transportation	553,000	440,000	
011304 - A039 General	1,069,000	738,000	
<b>011304 - A04 Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	
011304 - A041 Pension	1,000	1,000	
<b>011304 - A06 Transfers</b>	<b>39,000</b>	<b>9,000</b>	
011304 - A063 Entertainment and Gifts	39,000	9,000	
<b>011304 - A09 Physical Assets</b>	<b>9,000</b>	<b>9,000</b>	
011304 - A092 Computer Equipment	6,000	6,000	
011304 - A095 Purchase of Transport	1,000	1,000	
011304 - A096 Purchase of Plant & Machinery	1,000	1,000	
011304 - A097 Purchase of Furniture & Fixture	1,000	1,000	
<b>011304 - A13 Repairs and Maintenance</b>	<b>173,000</b>	<b>100,000</b>	
011304 - A130 Transport	55,000	40,000	
011304 - A131 Machinery and Equipment	44,000	29,000	
011304 - A132 Furniture and Fixture	27,000	27,000	
011304 - A133 Buildings and Structure	25,000	2,000	
011304 - A137 Computer Equipment	22,000	2,000	
<b>Total - Information Section in the High Commission for Pakistan, Jakarta</b>	<b>20,263,000</b>	<b>18,457,000</b>	
011304 Total - Information Services Abroad	584,657,000	508,304,000	639,411,000
0113 Total-External Affairs	584,657,000	508,304,000	639,411,000
011 Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	584,657,000	508,304,000	639,411,000
01 Total - General Public Service	584,657,000	508,304,000	639,411,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>584,657,000</b>	<b>508,304,000</b>	<b>639,411,000</b>
<b>TOTAL - DEMAND</b>	<b>584,657,000</b>	<b>508,304,000</b>	<b>639,411,000</b>

**NO 059- OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 059  
(FC21Y14)**

**OTHER EXPENDITURE OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION.**

**Voted Rs. 5,043,153,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		34,000,000	28,000,000
062 Community Development		44,379,000	45,000,000
082 Cultural Services		236,480,000	241,059,000
083 Broadcasting and Publishing	4,514,727,000	4,324,267,000	4,609,909,000
097 Education Affairs, Services not Elsewhere Classified		118,385,000	119,185,000
<b>Total</b>	<b>4,514,727,000</b>	<b>4,757,511,000</b>	<b>5,043,153,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>			<b>3,456,405,000</b>
A011 Pay			1,142,540,000
A011-1 Pay of Officers			(382,478,000)
A011-2 Pay of Other Staff			(760,062,000)
A012 Allowances			2,313,865,000
A012-1 Regular Allowances			(1,260,325,000)
A012-2 Other Allowances (Excluding TA)			(1,053,540,000)
<b>A03 Operating Expenses</b>	<b>405,450,000</b>	<b>318,215,000</b>	<b>1,493,048,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>4,109,277,000</b>	<b>4,439,296,000</b>	<b>93,700,000</b>
<b>Total</b>	<b>4,514,727,000</b>	<b>4,757,511,000</b>	<b>5,043,153,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>		
<b>011101</b>	<b>PARLIMENTARY LEGISLATIVE AFFAIRS :</b>		
<b>ID3456</b>	<b>QUAID-I-AZAM PAPERS WING, ISLAMABAD :</b>		
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>5,664,000</b>
011101- A011	Pay		3,300,000
011101- A011-1	Pay of Officer		(2,600,000)
011101- A011-2	Pay of Other Staff		(700,000)
011101- A012	Allowances		2,364,000
011101- A012-1	Regular Allowances		(1,994,000)
011101- A-12-2	Other Allowances (Excluding TA)		(370,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>1,336,000</b>
011101- A039	General		1,336,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000,000</b>
011101- A052	Grants Domestic		7,000,000
<b>Total - Quaid-i-Azam papers Wing, Islamabad</b>	<b>7,000,000</b>		<b>7,000,000</b>
<b>ID3522</b>	<b>NAZIRA PAKISTAN COUNCIL TRUST (AIWAN-I-QUAID), ISLAMABAD :</b>		
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>
011101- A052	Grants Domestic		10,000,000
<b>Total - Nazira Pakistan Council Trust (Aiwan-i-Quaid), Islamabad</b>	<b>10,000,000</b>		<b>10,000,000</b>
011101	Total-Parliamentary Legislative Affairs		17,000,000
0111	Total-Executive and Legislative Organ		17,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		17,000,000
01	Total-General Public Service		17,000,000

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**08 RECREATION, CULTURE AND RELIGION  
082 CULTURAL SERVICES  
0821 CULTURAL SERVICES  
082104 ADMINISTRATION**

**ID3457 IMPLEMENTATION OF CULTURAL PACTS**

<b>082104 - A03 Operating Expenses</b>	<b>7,000,000</b>	<b>9,000,000</b>
082104 - A038 Travel and Transportation		4,000,000
082104 - A039 General	7,000,000	5,000,000
<b>Total - Implementation of Cultural Pacts</b>	<b>7,000,000</b>	<b>9,000,000</b>
082104 Total-Administration	7,000,000	9,000,000

**082105 PROMOTION OF CULTURAL ACTIVITIES**

**ID3458 PAKISTAN NATIONAL COUNCIL OF THE ARTS  
ISLAMABAD :**

<b>082105- A01 Employees Related Expenses</b>		<b>83,198,000</b>
082105- A011 Pay		47,348,000
082105- A011-1 Pay of Officer		(19,716,000)
082105- A011-2 Pay of Other Staff		(27,632,000)
082105- A012 Allowances		35,850,000
082105- A012-1 Regular Allowances		(27,034,000)
082105- A-12-2 Other Allowances (Excluding TA)		(8,816,000)
<b>082105- A03 Operating Expenses</b>		<b>40,802,000</b>
082105- A039 General		40,802,000
<b>082105- A05 Grants, Subsidies and Write off Loans</b>	<b>122,640,000</b>	
082105- A052 Grants Domestic	122,640,000	
<b>Total - Pakistan National Council of the Arts Islamabad</b>	<b>122,640,000</b>	<b>124,000,000</b>

**ID3459 ARTS COUNCIL OF PAKISTAN :**

<b>082105- A03 Operating Expenses</b>		<b>200,000</b>
082105- A039 General		200,000
<b>082105- A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	
082105- A052 Grants Domestic	200,000	
<b>Total - Arts Council of Pakistan</b>	<b>200,000</b>	<b>200,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**ID3460 CHILDREN ART WORKSHOP**

<b>082105- A03</b>	<b>Operating Expenses</b>		<b>200,000</b>
082105- A039	General		200,000
<b>082105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	
082105- A052	Grants Domestic	200,000	
<b>Total - Children Art Workshop</b>		<b>200,000</b>	<b>200,000</b>

**ID3461 REPERTORY THEATER**

<b>082105- A03</b>	<b>Operating Expenses</b>		<b>250,000</b>
082105- A039	General		250,000
<b>082105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>250,000</b>	
082105- A052	Grants Domestic	250,000	
<b>Total - Repertory Theater</b>		<b>250,000</b>	<b>250,000</b>

**ID3462 NATIONAL PUPPET THEATER**

<b>082105- A03</b>	<b>Operating Expenses</b>		<b>500,000</b>
082105- A039	General		500,000
<b>082105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	
082105- A052	Grants Domestic	500,000	
<b>Total - National Puppet Theater</b>		<b>500,000</b>	<b>500,000</b>

**ID3463 NATIONAL PERFORMING ART GROUP KARACHI**

<b>082105- A03</b>	<b>Operating Expenses</b>		<b>2,000,000</b>
082105- A039	General		2,000,000
<b>082105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,200,000</b>	
082105- A052	Grants Domestic	2,200,000	
<b>Total - National Performing Art Group Karachi</b>		<b>2,200,000</b>	<b>2,000,000</b>

**ID3464 NATIONAL INSTITUTE OF FLOK AND TRADITIONAL  
HERTIAGE (LOK VIRSA ), ISLAMABAD :**

<b>082105- A01</b>	<b>Employees Related Expenses</b>		<b>44,796,000</b>
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**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
082105- A011 Pay			22,710,000
082105- A011-1 Pay of Officer			(10,884,000)
082105- A011-2 Pay of Other Staff			(11,826,000)
082105- A012 Allowances			22,086,000
082105- A012-1 Regular Allowances			(17,766,000)
082105- A-12-2 Other Allowances (Excluding TA)			(4,320,000)
<b>082105- A03 Operating Expenses</b>			<b>23,204,000</b>
082105- A039 General			23,204,000
<b>082105- A05 Grants, Subsidies and Write off Loans</b>		<b>66,680,000</b>	
082105- A052 Grants Domestic		66,680,000	
<b>Total - National Institute of Folk and Traditional Heritage (Lok Virsa), Islamabad</b>		<b>66,680,000</b>	<b>68,000,000</b>
<b>ID3524 SHAKIR ALI MUSEUM, LAHORE :</b>			
<b>082105- A03 Operating Expenses</b>			<b>300,000</b>
082105- A039 General			300,000
<b>082105- A05 Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	
082105- A052 Grants Domestic		300,000	
<b>Total - Shakir Ali Museum, Lahore</b>		<b>300,000</b>	<b>300,000</b>
082105 Total-Promotion of Cultural Activitie		192,970,000	195,450,000
0821 Total-Cultural Services		199,970,000	204,450,000
082 Total-Cultural Services		199,970,000	204,450,000
<b>083 BROADCASTING AND PUBLISHING</b>			
<b>0831 BROADCASTING AND PUBLISHING</b>			
<b>083101 GRANTS FOR BROADCASTING AND PUBLISHING</b>			
<b>ID1360 PAKISTAN BROADCASTING CORPORATION</b>			
<b>083101- A01 Employees Related Expenses</b>			<b>2,550,000,000</b>
083101- A011 Pay			756,845,000
083101- A011-1 Pay of Officer			(189,211,000)

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
083101- A011-2 Pay of Other Staff			(567,634,000)
083101- A012 Allowances			1,793,155,000
083101- A012-1 Regular Allowances			(843,155,000)
083101- A-12-2 Other Allowances (Excluding TA)			(950,000,000)
<b>083101- A03 Operating Expenses</b>			<b>793,877,000</b>
083101- A039 General			793,877,000
<b>083101- A05 Grants, Subsidies and Write off Loans</b>	<b>3,619,277,000</b>	<b>3,493,877,000</b>	
083101- A052 Grants Domestic	3,619,277,000	3,493,877,000	
<b>Total - Pakistan Broadcasting Corporation</b>	<b>3,619,277,000</b>	<b>3,493,877,000</b>	<b>3,343,877,000</b>
<b>ID3828 PRESS COUNCIL OF PAKISTAN</b>			
<b>083101- A01 Employees Related Expenses</b>			<b>19,000,000</b>
083101- A011 Pay			14,000,000
083101- A011-1 Pay of Officer			(8,000,000)
083101- A011-2 Pay of Other Staff			(6,000,000)
083101- A012 Allowances			5,000,000
083101- A012-1 Regular Allowances			(5,000,000)
<b>083101- A03 Operating Expenses</b>			<b>8,000,000</b>
083101- A039 General			8,000,000
<b>083101- A05 Grants, Subsidies and Write off Loans</b>	<b>27,000,000</b>	<b>31,000,000</b>	
083101- A052 Grants Domestic	27,000,000	31,000,000	
<b>Total - Press Council of Pakistan</b>	<b>27,000,000</b>	<b>31,000,000</b>	<b>27,000,000</b>
<b>ID6843 NON-FINANCIAL INSTITUTIONS AND INDIVIDUALS :</b>			
<b>083101- A05 Grants, Subsidies and Write off Loans</b>	<b>13,000,000</b>	<b>9,000,000</b>	<b>83,700,000</b>
083101- A052 Grants Domestic	13,000,000	9,000,000	83,700,000
<b>Total - Non-Financial Institutions and Individuals</b>	<b>13,000,000</b>	<b>9,000,000</b>	<b>83,700,000</b>
083101 Total-Grants for Broadcasting and Publications	3,659,277,000	3,533,877,000	3,454,577,000



**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**083120 OTHERS**

**ID1357 SPECIAL PUBLICITY FUND**

<b>083120- A03 Operating Expenses</b>	<b>100,000,000</b>		
083120- A039 General	100,000,000		
<b>Total - Special Publicity Fund</b>	<b>100,000,000</b>		

**ID1358 SECRET SERVICE EXPENDITURE**

<b>083120- A03 Operating Expenses</b>	<b>12,000,000</b>		
083120- A039 General	12,000,000		
<b>Total - Secret Service Expenditure</b>	<b>12,000,000</b>		

**ID1359 PAKISTAN INSTITUTE OF NATIONAL AFFAIRS  
(PINA) ISLAMABAD :**

<b>083120- A03 Operating Expenses</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>2,000,000</b>
083120- A039 General	2,000,000	1,400,000	2,000,000
<b>Total - Pakistan Institute of National Affairs (PINA) Islamabad</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>2,000,000</b>

**ID1361 INTERNEWS**

<b>083120- A03 Operating Expenses</b>	<b>2,400,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
083120- A039 General	2,400,000	1,680,000	1,680,000
<b>Total - Internews</b>	<b>2,400,000</b>	<b>1,680,000</b>	<b>1,680,000</b>

**ID1363 INSTITUTE OF REGIONAL STUDIES (IRS)**

<b>083120- A01 Employees Related Expenses</b>			<b>32,406,000</b>
083120- A011 Pay			13,761,000
083120- A011-1 Pay of Officer			(9,595,000)
083120- A011-2 Pay of Other Staff			(4,166,000)

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
083120- A012 Allowances			18,645,000
083120- A012-1 Regular Allowances			(17,585,000)
083120- A-12-2 Other Allowances (Excluding TA)			(1,060,000)
<b>083120- A03 Operating Expenses</b>	<b>38,000,000</b>		<b>2,559,000</b>
083120- A039 General	38,000,000		2,559,000
<b>083120- A05 Grants, Subsidies and Write off Loans</b>		<b>34,965,000</b>	
083120- A052 Grants Domestic		34,965,000	
<b>Total - Institute of Regional Studies (IRS)</b>	<b>38,000,000</b>	<b>34,965,000</b>	<b>34,965,000</b>
<b>ID1369 ASSOCIATED PRESS OF PAKISTAN</b>			
<b>083120- A01 Employees Related Expenses</b>			<b>583,047,000</b>
083120- A011 Pay			228,555,000
083120- A011-1 Pay of Officer			(119,443,000)
083120- A011-2 Pay of Other Staff			(109,112,000)
083120- A012 Allowances			354,492,000
083120- A012-1 Regular Allowances			(280,749,000)
083120- A-12-2 Other Allowances (Excluding TA)			(73,743,000)
<b>083120- A03 Operating Expenses</b>			<b>19,980,000</b>
083120- A039 General			19,980,000
<b>083120- A05 Grants, Subsidies and Write off Loans</b>	<b>450,000,000</b>	<b>444,210,000</b>	
083120- A052 Grants Domestic	450,000,000	444,210,000	
<b>Total - Associated Press of Pakistan</b>	<b>450,000,000</b>	<b>444,210,000</b>	<b>603,027,000</b>
<b>ID1376 NEWS NETWORK INTERNATIONAL (NNI)</b>			
<b>083120- A03 Operating Expenses</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
083120- A039 General	3,000,000	2,100,000	2,100,000
<b>Total - News Network International (NNI)</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>ID1377 INTERNATIONAL ISLAMIC NEWS AGENCY :</b>			
<b>083120- A03 Operating Expenses</b>	<b>150,000</b>	<b>105,000</b>	<b>105,000</b>
083120- A039 General	150,000	105,000	105,000
<b>Total - International Islamic News Agency</b>	<b>150,000</b>	<b>105,000</b>	<b>105,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
<b>ID1378 TO ASSOCIATED PRESS OF PAKISTAN</b>			
<b>083120- A03 Operating Expenses</b>	<b>250,000</b>	<b>175,000</b>	
083120- A039 General	250,000	175,000	
<b>Total - To Associated Press of Pakistan</b>	<b>250,000</b>	<b>175,000</b>	
<b>ID1379 TO UNITED PRESS OF PAKISTAN</b>			
<b>083120- A03 Operating Expenses</b>	<b>250,000</b>	<b>175,000</b>	<b>175,000</b>
083120- A039 General	250,000	175,000	175,000
<b>Total - To United Press of Pakistan</b>	<b>250,000</b>	<b>175,000</b>	<b>175,000</b>
<b>ID1380 TO PAKISTAN PRESS INTERNATIONAL</b>			
<b>083120- A03 Operating Expenses</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
083120- A039 General	2,000,000	1,400,000	1,400,000
<b>Total - To Pakistan Press International</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>ID1383 ASIAN NEWS NETWORK (ANN) ISLAMABAD :</b>			
<b>083120- A03 Operating Expenses</b>	<b>2,400,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
083120- A039 General	2,400,000	1,680,000	1,680,000
<b>Total - Asian News Network (ANN) Islamabad</b>	<b>2,400,000</b>	<b>1,680,000</b>	<b>1,680,000</b>
<b>ID2100 ONLINE</b>			
<b>083120- A03 Operating Expenses</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
083120- A039 General	3,000,000	2,100,000	2,100,000
<b>Total - Online</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>ID3088 TO SANA</b>			
<b>083120- A03 Operating Expenses</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
083120- A039 General	3,000,000	2,100,000	2,100,000
<b>Total - To SANA</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID3089</b>	<b>TO INP</b>			
<b>083120-</b>	<b>A03 Operating Expenses</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
083120-	A039 General	3,000,000	2,100,000	2,100,000
	<b>Total - To INP</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>ID3735</b>	<b>GOVERNMENT POLICIES, PROGRAMS, PROJECTS PLANS ETC.</b>			
<b>083120-</b>	<b>A03 Operating Expenses</b>		<b>100,000,000</b>	<b>130,000,000</b>
083120-	A039 General		100,000,000	130,000,000
	<b>Total - Government Policies Programs, Projects Plans Etc.</b>		<b>100,000,000</b>	<b>130,000,000</b>
<b>ID5637</b>	<b>REIMBURSEMENT OF RECURRING EXPENSES TO PTVC OF A.J.K :</b>			
<b>083120-</b>	<b>A03 Operating Expenses</b>	<b>135,000,000</b>	<b>126,900,000</b>	<b>135,000,000</b>
083120-	A039 General	135,000,000	126,900,000	135,000,000
	<b>Total - Reimbursement of Recurring Expenses to PTVC of A.J.K</b>	<b>135,000,000</b>	<b>126,900,000</b>	<b>135,000,000</b>
<b>ID6265</b>	<b>OPERATIONAL EXPENSES OF PTV MULTAN CENTER :</b>			
<b>083120-</b>	<b>A03 Operating Expenses</b>	<b>94,000,000</b>	<b>65,800,000</b>	<b>132,000,000</b>
083120-	A039 General	94,000,000	65,800,000	132,000,000
	<b>Total - Operational Expenses of PTV Multan Center</b>	<b>94,000,000</b>	<b>65,800,000</b>	<b>132,000,000</b>
<b>ID6325</b>	<b>RIGHT TO INFORMATION</b>			
<b>083120-</b>	<b>A03 Operating Expenses</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
083120-	A039 General	2,000,000	1,400,000	1,400,000
	<b>Total - Right to Information</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

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

**ID6806 INTERFAITH NEWS NETWORK (INN)**

<b>083120- A03 Operating Expenses</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
083120- A039 General	3,000,000	2,100,000	2,100,000
<b>Total - Interfaith News Network (INN)</b>	<b>3,000,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**ID7160 DIPLOMATIC NEWS AGENCY (DNA)**

<b>083120- A03 Operating Expenses</b>			<b>1,400,000</b>
083120- A039 General			1,400,000
<b>Total - Diplomatic News Agency (DNA)</b>			<b>1,400,000</b>

**ID7180 OPERATIONAL EXPENSES OF ENGLISH  
NEWS CHANNEL (PTV) :**

<b>083120- A03 Operating Expenses</b>			<b>100,000,000</b>
083120- A039 General			100,000,000
<b>Total - Operational Expenses of English News Channel (PTV)</b>			<b>100,000,000</b>
083120 Total-Others	855,450,000	790,390,000	1,155,332,000
0831 Total-Broadcasting and Publishing	4,514,727,000	4,324,267,000	4,609,909,000
083 Total-Broadcasting and Publishing	4,514,727,000	4,324,267,000	4,609,909,000
08 Total-Recreation, Culture and Religion	4,514,727,000	4,524,237,000	4,814,359,000

**09 EDUCATION AFFAIRS AND SERVICES**

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

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

**097120 OTHERS**

**ID3452 AWARD TO THE BEST BOOK ON SHAH ABDUL  
LATIF BHITAI AND SUFISM**

<b>097120- A03 Operating Expenses</b>			<b>125,000</b>
097120- A039 General			125,000

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>097120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>125,000</b>
097120-	A052	Grants Domestic		125,000
<b>Total - Award to the Best Book on Shah Abdul Latif Bhitai and Sufism</b>			<b>125,000</b>	<b>125,000</b>
<b>ID3453 LEARNED BODIES-PAL, ISLAMABAD :</b>				
<b>097120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>
097120-	A039	General		5,000,000
<b>097120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,100,000</b>
097120-	A052	Grants Domestic		5,100,000
<b>Total - To Learned Bodies-Pal Islamabad</b>			<b>5,100,000</b>	<b>5,000,000</b>
<b>ID3454 STIPEND TO WRITERS-PAL, ISLAMABAD</b>				
<b>097120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>32,000,000</b>
097120-	A039	General		32,000,000
<b>097120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>32,000,000</b>
097120-	A052	Grants Domestic		32,000,000
<b>Total - Stipend To Writers-Pal, Islamabad</b>			<b>32,000,000</b>	<b>32,000,000</b>
<b>ID3455 PAKISTAN ACADEMY TO LETTERS (PAL) ISLAMABAD :</b>				
<b>097120-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>62,276,000</b>
097120-	A011	Pay		25,000,000
097120-	A011-1	Pay of Officer		(13,000,000)
097120-	A011-2	Pay of Other Staff		(12,000,000)
097120-	A012	Allowances		37,276,000
097120-	A012-1	Regular Allowances		(27,575,000)
097120-	A-12-2	Other Allowances (Excluding TA)		(9,701,000)
<b>097120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>19,724,000</b>
097120-	A039	General		19,724,000
<b>097120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>81,100,000</b>
097120-	A052	Grants Domestic		81,100,000
<b>Total - Pakistan Academy to Letters (PAL) Islamabad</b>			<b>81,100,000</b>	<b>82,000,000</b>

NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION	DEMANDS FOR GRANTS		
	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

<b>ID3523</b>	<b>HASRAT MOHANI MEMORIAL TRUST, KARACHI :</b>		
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>60,000</b>
097120- A039	General		60,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>60,000</b>	
097120- A052	Grants Domestic	60,000	
	<b>Total - Hasrat Mohani Memorial Trust, Karachi</b>	<b>60,000</b>	<b>60,000</b>
097120	Total-Others	118,385,000	119,185,000
0971	Total-Education Affairs, Services not Elsewhere Classified	118,385,000	119,185,000
097	Total-Education Affairs, Services not Elsewhere Classified	118,385,000	119,185,000
09	Total-Education Affairs and Services	118,385,000	119,185,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>4,514,727,000</b>	<b>4,659,622,000</b>

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

<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>		
<b>082</b>	<b>CULTURAL SERVICES</b>		
<b>0821</b>	<b>CULTURAL SERVICES</b>		
<b>082104</b>	<b>ADMINISTRATION</b>		
<b>LO1079</b>	<b>PRESEDENTIAL AWARDS, IAP, LAHORE :</b>		
<b>082104- A03</b>	<b>Operating Expenses</b>		<b>1,300,000</b>
082104- A039	General		1,300,000
<b>082104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,510,000</b>	
082104- A052	Grants Domestic	1,510,000	
	<b>Total - Presedential Awards, IAP, Lahore</b>	<b>1,510,000</b>	<b>1,300,000</b>
<b>LO1080</b>	<b>IQBAL ACADEMY OF PAKISTAN, LAHORE :</b>		
<b>082104- A01</b>	<b>Employees Related Expenses</b>		<b>34,300,000</b>

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd</b>			
082104- A011 Pay			13,500,000
082104- A011-1 Pay of Officer			(6,200,000)
082104- A011-2 Pay of Other Staff			(7,300,000)
082104- A012 Allowances			20,800,000
082104- A012-1 Regular Allowances			(19,000,000)
082104- A-12-2 Other Allowances (Excluding TA)			(1,800,000)
<b>082104- A03 Operating Expenses</b>			<b>1,009,000</b>
082104- A039 General			1,009,000
<b>082104- A05 Grants, Subsidies and Write off Loans</b>		<b>35,000,000</b>	
082104- A052 Grants Domestic		35,000,000	
<b>Total - Iqbal Academy of Pakistan, Lahore</b>		<b>35,000,000</b>	<b>35,309,000</b>
082104 Total-Administration		36,510,000	36,609,000
0821 Total-Cultural Services		36,510,000	36,609,000
082 Total-Cultural Services		36,510,000	36,609,000
08 Total-Recreation, Culture and Religion		36,510,000	36,609,000
<b>Total - Accountant General of Pakistan Revenues Sub-Office, Lahore</b>		<b>36,510,000</b>	<b>36,609,000</b>

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

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

**KA1216 QUAID-I-AZAM ACADEMY, KARACHI :**

<b>011101- A01 Employees Related Expenses</b>			<b>9,000,000</b>
011101- A011 Pay			3,400,000
011101- A011-1 Pay of Officer			(1,000,000)



**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd</b>			
011101- A011-2 Pay of Other Staff			(2,400,000)
011101- A012 Allowances			5,600,000
011101- A012-1 Regular Allowances			(4,400,000)
011101- A-12-2 Other Allowances (Excluding TA)			(1,200,000)
<b>011101- A03 Operating Expenses</b>			<b>2,000,000</b>
011101- A039 General			2,000,000
<b>011101- A05 Grants, Subsidies and Write off Loans</b>		<b>17,000,000</b>	
011101- A052 Grants Domestic		17,000,000	
<b>Total - Quaid-i-Azam Academy, Karachi</b>		<b>17,000,000</b>	<b>11,000,000</b>
011101 Total-Parliamentary Legislative Affair		17,000,000	11,000,000
0111 Total-Executive and Legislative Organs		17,000,000	11,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs		17,000,000	11,000,000
01 Total-General Public Service		17,000,000	11,000,000
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			
<b>062 COMMUNITY DEVELOPMENT</b>			
<b>0621 URBAN DEVELOPMENT</b>			
<b>062101 ADNUBSTRATION</b>			
<b>KA1217 QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :</b>			
<b>062101- A01 Employees Related Expenses</b>			<b>32,718,000</b>
062101- A011 Pay			14,121,000
062101- A011-1 Pay of Officer			(2,829,000)
062101- A011-2 Pay of Other Staff			(11,292,000)
062101- A012 Allowances			18,597,000
062101- A012-1 Regular Allowances			(16,067,000)
062101- A-12-2 Other Allowances (Excluding TA)			(2,530,000)
<b>062101- A03 Operating Expenses</b>			<b>12,282,000</b>
062101- A039 General			12,282,000

**NO 059- FC21Y14 OTHER EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd</b>				
<b>062101-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>44,379,000</b>
062101-	A052	Grants Domestic		44,379,000
	<b>Total -</b>	<b>Quaid-i-Azam Mazar Management Board, Karachi</b>		<b>44,379,000</b>
				<b>45,000,000</b>
062101	Total-Administration		44,379,000	45,000,000
0621	Total-Urban Development		44,379,000	45,000,000
062	Total-Community Development		44,379,000	45,000,000
06	Total-Housing and Community Amenities		44,379,000	45,000,000
	<b>Total - Accountant General of Pakistan Revenues Sub-Office, Karachi</b>		<b>61,379,000</b>	<b>56,000,000</b>
	<b>TOTAL-DEMAND</b>	<b>4,514,727,000</b>	<b>4,757,511,000</b>	<b>5,043,153,000</b>

## SECTION XII

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information  
Technology and Telecommunication

Current Expenditure on Revenue Account

60. Information Technology and Telecommunication  
Division3,029,877

Total -

3,029,877

**No.060- INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 060  
(FC21J07)**

**INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted Rs. 3,029,877,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research	4,501,000	4,501,000	4,501,000
019 General Public Services not Elsewhere Defined	812,370,000	765,490,000	823,001,000
045 Construction and Transport	60,000,000	55,577,000	62,000,000
046 Communications	2,399,094,000	2,383,065,000	2,140,375,000
<b>Total</b>	<b>3,275,965,000</b>	<b>3,208,633,000</b>	<b>3,029,877,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>131,212,000</b>	<b>131,212,000</b>	<b>2,235,906,000</b>
A011 Pay	62,973,000	62,973,000	1,598,532,000
A011-1 Pay of Officers	(42,391,000)	(42,391,000)	(263,488,000)
A011-2 Pay of Other Staff	(20,582,000)	(20,582,000)	(1,335,044,000)
A012 Allowances	68,239,000	68,239,000	637,374,000
A012-1 Regular Allowances	(60,829,000)	(60,829,000)	(552,733,000)
A012-2 Other Allowances (Excluding T.A.)	(7,410,000)	(7,410,000)	(84,641,000)
<b>A03 Operating Expenses</b>	<b>2,532,286,000</b>	<b>2,476,600,000</b>	<b>448,617,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>5,150,000</b>	<b>3,605,000</b>	<b>6,500,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>591,701,000</b>	<b>586,278,000</b>	<b>2,702,000</b>
<b>A06 Transfers</b>	<b>1,375,000</b>	<b>962,000</b>	<b>1,400,000</b>
<b>A09 Physical Assets</b>	<b>8,412,000</b>	<b>5,890,000</b>	<b>13,500,000</b>
<b>A12 Civil Works</b>			<b>18,825,000</b>
<b>A13 Repairs and Maintenance</b>	<b>5,829,000</b>	<b>4,086,000</b>	<b>302,427,000</b>
<b>Total</b>	<b>3,275,965,000</b>	<b>3,208,633,000</b>	<b>3,029,877,000</b>

**No.060- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

DETAILS are as follows :-

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>016</b>	<b>BASIC RESEARCH :</b>					
<b>0161</b>	<b>BASIC RESEARCH :</b>					
<b>016101</b>	<b>ADMINISTRATION :</b>					
<b>ID1891</b>	<b>COMSATS (INTER ISLAMIC NET WORK ON INFORMATION TECHNOLOGY) :</b>					<b>4,500,000</b>
<b>016101 - A03</b>	<b>Operating Expenses</b>					4,500,000
016101 - A039	General					
<b>016101 A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,500,000</b>
016101 A052	Grants-Domestic					4,500,000
	<b>Total - Comsats (Inter Islamic Net Work on Information Technology)</b>					<b>4,500,000</b>
<b>ID1893</b>	<b>ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :</b>					
<b>016101 A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
016101 A052	Grants-Domestic					1,000
	<b>Total - Electronic Certification Accreditation Council (ECAC)</b>					<b>1,000</b>
016101	Total-Administration					4,501,000
0161	Total-Basic Research					4,501,000
016	Total-Basic Research					4,501,000
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :</b>					
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>					
<b>019102</b>	<b>ADMINISTRATIVE RESEARCH :</b>					
<b>ID1892</b>	<b>INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)</b>					
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
019102 - A011	Pay	150	150	34,780,000	34,780,000	34,450,000
019102 - A011-1	Pay of Officers	(36)	(36)	(20,200,000)	(20,200,000)	(19,350,000)
019102 - A011-2	Pay of Other Staff	(114)	(114)	(14,580,000)	(14,580,000)	(15,100,000)
019102 - A012	Allowances			35,220,000	35,220,000	35,550,000
019102 - A012-1	Regular Allowances			(30,100,000)	(30,100,000)	(30,630,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(5,120,000)	(5,120,000)	(4,920,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>			<b>105,594,000</b>	<b>74,209,000</b>	<b>103,941,000</b>
019102 - A032	Communications			2,200,000	1,540,000	2,700,000
019102 - A033	Utilities			2,502,000	1,752,000	3,020,000

**No.060.- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
019102 - A034			Occupancy Costs	34,821,000	24,666,000	25,030,000
019102 - A036			Motor Vehicles	1,000	1,000	1,000
019102 - A038			Travel & Transportation	5,488,000	3,842,000	5,870,000
019102 - A039			General	60,582,000	42,408,000	67,320,000
<b>019102 - A04</b>			<b>Employees Retirement Benefits</b>	<b>150,000</b>	<b>105,000</b>	<b>2,500,000</b>
019102 - A041			Pension	150,000	105,000	2,500,000
<b>019102 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
019102 - A052			Grants-Domestic	500,000	500,000	1,000,000
<b>019102 - A06</b>			<b>Transfers</b>	<b>1,100,000</b>	<b>770,000</b>	<b>1,000,000</b>
019102 - A063			Entertainment & Gifts	1,100,000	770,000	1,000,000
<b>019102 - A09</b>			<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
019102 - A092			Computer Equipment	3,000	3,000	3,000
019102 - A095			Purchase of Transport	1,000	1,000	1,000
019102 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
019102 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>019102 - A13</b>			<b>Repairs and Maintenance</b>	<b>2,020,000</b>	<b>1,410,000</b>	<b>1,553,000</b>
019102 - A130			Transport	800,000	560,000	600,000
019102 - A131			Machinery and Equipment	340,000	238,000	300,000
019102 - A132			Furniture and Fixture	400,000	280,000	300,000
019102 - A133			Buildings and Structures	10,000	7,000	5,000
019102 - A137			Computer Equipment	470,000	325,000	348,000
<b>Total -</b>			<b>Information Technology and Telecommunication Division (Main Secretariat Islamabad)</b>	<b>179,370,000</b>	<b>147,000,000</b>	<b>180,000,000</b>

**ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :**

<b>019102 - A01</b>			<b>Employees Related Expenses</b>	<b>9,808,000</b>	<b>9,808,000</b>	<b>11,834,000</b>
019102 - A011	Pay	43	43	4,227,000	4,227,000	7,049,000
019102 - A011-1	Pay of Officers	(24)	(25)	(3,525,000)	(3,525,000)	(5,539,000)
019102 - A011-2	Pay of Other Staff	(19)	(18)	(702,000)	(702,000)	(1,510,000)
019102 - A012	Allowances			5,581,000	5,581,000	4,785,000
019102 - A012-1	Regular Allowances			(4,701,000)	(4,701,000)	(3,635,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(880,000)	(880,000)	(1,150,000)
<b>019102 - A03</b>			<b>Operating Expenses</b>	<b>14,912,000</b>	<b>10,446,000</b>	<b>18,175,000</b>
019102 - A032	Communications			6,520,000	4,564,000	6,625,000
019102 - A033	Utilities			1,350,000	945,000	1,600,000
019102 - A034	Occupancy Costs			2,531,000	1,779,000	2,711,000
019102 - A036	Motor Vehicles			50,000	35,000	70,000
019102 - A037	Consultancy and Contractual Work					1,500,000

**No.060.- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
019102 - A038	Travel & Transportation			2,570,000	1,799,000	3,050,000
019102 - A039	General			1,891,000	1,324,000	2,619,000
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>300,000</b>
019102 - A052	Grants-Domestic					300,000
<b>019102 - A06</b>	<b>Transfers</b>			<b>230,000</b>	<b>161,000</b>	<b>350,000</b>
019102 - A061	Scholarships			30,000	21,000	
019102 - A063	Entertainment & Gifts			200,000	140,000	350,000
<b>019102 - A09</b>	<b>Physical Assets</b>			<b>5,400,000</b>	<b>3,780,000</b>	<b>7,001,000</b>
019102 - A092	Computer Equipment			3,300,000	2,310,000	5,700,000
019102 - A095	Purchase of Transport			1,400,000	980,000	1,000
019102 - A096	Purchase of Plant & Machinery			500,000	350,000	900,000
019102 - A097	Purchase Furniture & Fixture			200,000	140,000	400,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,650,000</b>	<b>1,155,000</b>	<b>2,340,000</b>
019102 - A130	Transport			600,000	420,000	700,000
019102 - A131	Machinery and Equipment			300,000	210,000	400,000
019102 - A132	Furniture and Fixture			300,000	210,000	400,000
019102 - A133	Buildings and Structure			150,000	105,000	440,000
019102 - A137	Computer Equipment			300,000	210,000	400,000
<b>Total-Electronic Government Directorate</b>				<b>32,000,000</b>	<b>25,350,000</b>	<b>40,000,000</b>
<b>ID1895 DISCRETIONARY GRANT BY THE FEDERAL MINISTER/ MINISTER OF STATE :</b>						
<b>019102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000,000</b>		<b>1,000</b>
019102 - A052	Grants-Domestic			1,000,000		1,000
<b>Total - Discretionary Grant by the Feral Minister/ Minister of State</b>				<b>1,000,000</b>		<b>1,000</b>
<b>ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD</b>						
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>51,404,000</b>	<b>51,404,000</b>	<b>52,374,000</b>
019102 - A011	Pay	131	147	23,966,000	23,966,000	25,684,000
019102 - A011-1	Pay of Officers	(68)	(78)	(18,666,000)	(18,666,000)	(18,311,000)
019102 - A011-2	Pay of Other Staff	(63)	(69)	(5,300,000)	(5,300,000)	(7,373,000)
019102 - A012	Allowances			27,438,000	27,438,000	26,690,000
019102 - A012-1	Regular Allowances			(26,028,000)	(26,028,000)	(25,289,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(1,410,000)	(1,410,000)	(1,401,000)
<b>019102 - A03</b>	<b>Operating Expenses</b>			<b>12,686,000</b>	<b>8,880,000</b>	<b>14,356,000</b>
019102 - A032	Communications			869,000	608,000	1,133,000

**No.060.- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
019102 - A033	Utilities	1,459,000	1,021,000	2,177,000
019102 - A034	Occupancy Costs	6,508,000	4,555,000	7,007,000
019102 - A038	Travel & Transportation	2,806,000	1,964,000	2,713,000
019102 - A039	General	1,044,000	732,000	1,326,000
<b>019102 - A04</b>	<b>Employees Retirement Benefits</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
019102 - A041	Pension	5,000,000	3,500,000	4,000,000
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>700,000</b>	<b>700,000</b>	<b>1,400,000</b>
019102 - A052	Grants-Domestic	700,000	700,000	1,400,000
<b>019102 - A06</b>	<b>Transfers</b>	<b>45,000</b>	<b>31,000</b>	<b>50,000</b>
019102 - A063	Entertainment & Gifts	45,000	31,000	50,000
<b>019102 - A09</b>	<b>Physical Assets</b>	<b>3,006,000</b>	<b>2,104,000</b>	<b>2,610,000</b>
019102 - A092	Computer Equipment	1,400,000	980,000	1,500,000
019102 - A095	Purchase of Transport	1,000	1,000	5,000
019102 - A096	Purchase of Plant & Machinery	800,000	560,000	1,000,000
019102 - A097	Purchase of Furniture and Fixture	800,000	560,000	100,000
019102 - A098	Purchase of other Assets	5,000	3,000	5,000
<b>019102 - A13</b>	<b>Repairs and Maintenance</b>	<b>2,159,000</b>	<b>1,521,000</b>	<b>3,210,000</b>
019102 - A130	Transport	311,000	218,000	500,000
019102 - A131	Machinery and Equipment	156,000	109,000	200,000
019102 - A132	Furniture and Fixture	78,000	55,000	100,000
019102 - A133	Building and Structures	700,000	490,000	1,200,000
019102 - A137	Computer Equipment	314,000	220,000	410,000
019102 - A138	General	600,000	429,000	800,000
<b>Total - Pakistan Computer Bureau, Islamabad</b>		<b>75,000,000</b>	<b>68,140,000</b>	<b>78,000,000</b>
<b>ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :</b>				
<b>019102 - A01</b>	<b>Employees Related Expenses</b>			<b>525,000,000</b>
019102 - A011	Pay			339,225,000
019102 - A011-1	Pay of Officers			(122,837,000)
019102 - A011-2	Pay of Other Staff			(216,388,000)
019102 - A012	Allowances			185,775,000
019102 - A012-1	Regular Allowances			(156,779,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(28,996,000)
<b>019102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>525,000,000</b>	<b>525,000,000</b>	
019102 - A052	Grants-Domestic	525,000,000	525,000,000	
<b>Total - Telephone Industries of Pakistan (TIP)</b>		<b>525,000,000</b>	<b>525,000,000</b>	<b>525,000,000</b>



**No.060.- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

019102	Total-Administrative Research	812,370,000	765,490,000	823,001,000
0191	Total-General Public Services not elsewhere defined	812,370,000	765,490,000	823,001,000
019	Total-General Public Services not elsewhere defined	812,370,000	765,490,000	823,001,000
01	Total-General Public Service	816,871,000	769,991,000	827,502,000

**04 ECONOMIC AFFAIRS :**

**045 CONSTRUCTION AND TRANSPORT :**

**0453 WATER TRANSPORT :**

**045303 ADMINISTRATION :**

**ID0118 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB) :**

<b>045303 - A01</b>	<b>Employees Related Expenses</b>			<b>40,817,000</b>
045303 - A011	Pay			23,725,000
045303 - A011-1	Pay of Officers			(20,142,000)
045303 - A011-2	Pay of Other Staff			(3,583,000)
045303 - A012	Allowances			17,092,000
045303 - A012-1	Regular Allowances			(16,413,000)
045303 - A012-2	Other Allowances (Excluding T.A.)			(679,000)
<b>045303 - A03</b>	<b>Operating Expenses</b>			<b>21,183,000</b>
045303 - A039	General			21,183,000
<b>045303 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>60,000,000</b>	<b>55,577,000</b>	
045303 - A052	Grants-Domestic	60,000,000	55,577,000	
<b>Total - Pakistan Software Export Board (G) Ltd (PSEB)</b>		<b>60,000,000</b>	<b>55,577,000</b>	<b>62,000,000</b>
045303	Total-Administration	60,000,000	55,577,000	62,000,000
0453	Total-Water Transport	60,000,000	55,577,000	62,000,000
045	Total-Construction and Transport	60,000,000	55,577,000	62,000,000

**No.060.- FC21J07 INFORMATION TECHNOLOGY AND  
TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>046 COMMUNICATIONS :</b>			
<b>0461 COMMUNICATIONS :</b>			
<b>046120 OTHERS :</b>			
<b>ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :</b>			
<b>046120 - A01 Employees Related Expenses</b>			<b>1,535,881,000</b>
046120 - A011 Pay			1,168,399,000
046120 - A011-1 Pay of Officers			(77,309,000)
046120 - A011-2 Pay of Other Staff			(1,091,090,000)
046120 - A012 Allowances			367,482,000
046120 - A012-1 Regular Allowances			(319,987,000)
046120 - A012-2 Other Allowances (Excluding T.A.)			(47,495,000)
<b>046120 - A03 Operating Expenses</b>	<b>2,399,094,000</b>	<b>2,383,065,000</b>	<b>286,462,000</b>
046120 - A039 General	2,399,094,000	2,383,065,000	286,462,000
<b>046120 - A09 Physical Assets</b>			<b>3,883,000</b>
046120 - A095 Purchase of Transport			3,883,000
<b>046120 - A12 Civil Works</b>			<b>18,825,000</b>
046120 - A126 Telecommunication Works			18,825,000
<b>046120 - A13 Repairs and Maintenance</b>			<b>295,324,000</b>
046120 - A139 Telecommunication Works			295,324,000
<b>Total-Special Communication Organization (SCO) RWP</b>	<b>2,399,094,000</b>	<b>2,383,065,000</b>	<b>2,140,375,000</b>
046120 Total-Others	2,399,094,000	2,383,065,000	2,140,375,000
0461 Total-Communications	2,399,094,000	2,383,065,000	2,140,375,000
046 Total-Communications	2,399,094,000	2,383,065,000	2,140,375,000
04 Total-Economic Affairs	2,459,094,000	2,438,642,000	2,202,375,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>3,275,965,000</b>	<b>3,208,633,000</b>	<b>3,029,877,000</b>
<b>TOTAL-DEMAND</b>	<b>3,275,965,000</b>	<b>3,208,633,000</b>	<b>3,029,877,000</b>

**SECTION XIII****MINISTRY OF INTER-PROVINCIAL COORDINATION****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-  
Provincial Coordination****Current Expenditure on Revenue Account****61. Inter- Provincial Coordination Division****1,539,404****Total -****1,539,404**

## NO. 061.\_ INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 061

(FC21J11)

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 1,539,404,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	379,809,000	335,780,000	330,073,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,000,000	9,855,000	13,000,000
047	Other Industries	1,043,023,000	875,587,000	1,016,500,000
074	Public Health Services	27,000,000		
082	Culture Services	70,000,000	77,966,000	75,000,000
092	Secondary Education Affairs and Services	8,000,000	8,000,000	9,000,000
093	Tertiary Education Affairs and Services	17,000,000	16,400,000	19,200,000
096	Administration	54,259,000	45,438,000	
097	Education Affairs and Services not Elsewhere Classified	72,800,000	636,124,000	76,631,000
	<b>Total</b>	<b>1,681,891,000</b>	<b>2,005,150,000</b>	<b>1,539,404,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>263,559,000</b>	<b>236,162,000</b>	<b>685,386,000</b>
A011	Pay	100,443,000	83,728,000	309,628,000
A011-1	Pay of Officers	(49,547,000)	(39,138,000)	(197,814,000)
A011-2	Pay of Other Staff	(50,896,000)	(44,590,000)	(111,814,000)
A012	Allowances	163,116,000	152,434,000	375,758,000
A012-1	Regular Allowances	(143,125,000)	(134,144,000)	(292,738,000)
A012-2	Other Allowances (Excluding TA)	(19,991,000)	(18,290,000)	(83,020,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>141,879,000</b>	<b>113,370,000</b>	<b>821,473,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,467,000</b>	<b>5,179,000</b>	<b>8,053,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,255,797,000</b>	<b>1,065,636,000</b>	<b>13,113,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,443,000</b>	<b>576,565,000</b>	<b>1,950,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,545,000</b>	<b>4,844,000</b>	<b>4,622,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,201,000</b>	<b>3,394,000</b>	<b>4,807,000</b>
	<b>Total</b>	<b>1,681,891,000</b>	<b>2,005,150,000</b>	<b>1,539,404,000</b>

NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>INTER PROVINCIAL COORDINATION :</b>				
<b>ID4695</b>	<b>INTER PROVINCIAL COORDINATION DIVISION :</b>				
<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>190,465,000</b>	<b>179,060,000</b>	<b>175,590,000</b>
011109 - A011	Pay	254 280	77,462,000	67,619,000	68,184,000
011109 - A011-1	Pay of Officers	(88) (86)	(43,017,000)	(35,539,000)	(34,551,000)
011109 - A011-2	Pay of Other Staff	(166) (194)	(34,445,000)	(32,080,000)	(33,633,000)
011109 - A012	Allowances		113,003,000	111,441,000	107,406,000
011109 - A012-1	Regular Allowances		(101,327,000)	(99,765,000)	(95,095,000)
011109 - A012-2	Other Allowances (Excluding TA)		(11,676,000)	(11,676,000)	(12,311,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>		<b>82,912,000</b>	<b>76,904,000</b>	<b>77,720,000</b>
011109 - A031	Fees		1,000	1,000	100,000
011109 - A032	Communications		6,705,000	4,693,000	5,664,000
011109 - A034	Occupancy Costs		19,152,000	19,146,000	20,026,000
011109 - A036	Motor Vehicles		2,000	2,000	2,000
011109 - A038	Travel & Transportation		8,450,000	10,040,000	12,128,000
011109 - A039	General		48,602,000	43,022,000	39,800,000
<b>011109 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,778,000</b>	<b>4,778,000</b>	<b>8,053,000</b>
011109 - A041	Pension		4,778,000	4,778,000	8,053,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>35,170,000</b>	<b>16,645,000</b>	<b>12,113,000</b>
011109 - A052	Grants-Domestic		35,170,000	16,645,000	12,113,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>1,001,000</b>
011109 - A061	Scholarship		1,000	1,000	1,000
011109 - A063	Entertainment & Gifts		1,000,000	1,000,000	1,000,000
<b>011109 - A09</b>	<b>Physical Assets</b>		<b>1,806,000</b>	<b>1,264,000</b>	<b>4,115,000</b>
011109 - A092	Computer Equipment		1,175,000	822,000	2,495,000
011109 - A095	Purchase of Transport		1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery		420,000	294,000	1,346,000
011109 - A097	Purchase of Furniture & Fixture		210,000	147,000	273,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,051,000</b>	<b>1,736,000</b>	<b>3,861,000</b>
011109 - A130	Transport		1,000,000	700,000	1,500,000
011109 - A131	Machinery and Equipment		400,000	580,000	1,400,000
011109 - A132	Furniture and Fixture		250,000	175,000	350,000
011109 - A133	Buildings and Structure				100,000
011109 - A137	Computer Equipment		401,000	281,000	511,000
<b>Total-</b>	<b>Inter Provincial Coordination Division</b>		<b>318,183,000</b>	<b>281,388,000</b>	<b>282,453,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID4696 DISCRETIONARY GRANT BY THE MINISTER :</b>			
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
011109 - A052 Grants-Domestic	600,000		
<b>Total- Discretionary Grant by the Minister</b>	<b>600,000</b>		
<b>ID6794 AWARDS OF SCHOLARSHIPS TO BHUTANESE STUDENTS IN THE FIELD OF ENGINEERING AND MEDICAL :</b>			
<b>011109 - A06 Transfers</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000</b>
011109 - A061 Scholarship	500,000	500,000	2,000
<b>Total - Awards of Scholarships to Bhutaneese Students in the Field of Engineering and Medical</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000</b>
011109 Total - Inter Provincial Coordination	319,283,000	281,888,000	282,455,000
0111 Total - Executive and Legislative Organs	319,283,000	281,888,000	282,455,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	319,283,000	281,888,000	282,455,000
01 Total - General Public Service	319,283,000	281,888,000	282,455,000
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING</b>			
<b>0421 AGRICULTURE</b>			
<b>042106 ANIMAL HUSBANDRY</b>			
<b>ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL</b>			
<b>042106 - A01 Employees Related Expenses</b>			<b>8,000,000</b>
042106 - A011 Pay			3,024,000
042106 - A011-1 Pay of Officers			(1,364,000)
042106 - A011-2 Pay of Other Staff			(1,660,000)
042106 - A012 Allowances			4,976,000
042106 - A012-1 Regular Allowances			(4,484,000)
042106 - A012-2 Other Allowances (Excluding TA)			(492,000)
<b>042106 - A03 Operating Expenses</b>			<b>5,000,000</b>
042106 - A039 General			5,000,000
<b>042106 - A05 Grants, Subsidies and Write off Loans</b>	<b>10,000,000</b>	<b>9,855,000</b>	
042106 - A052 Grants-Domestic	10,000,000	9,855,000	
<b>Total - Pakistan Veterinary Medical Council</b>	<b>10,000,000</b>	<b>9,855,000</b>	<b>13,000,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
042106 Total-Animal Husbandry	10,000,000	9,855,000	13,000,000
0421 Total-Agriculture	10,000,000	9,855,000	13,000,000
042 Total- Agriculture, Food, Irrigation, Forestry and Fishing	10,000,000	9,855,000	13,000,000
<b>047 OTHER INDUSTRIES</b>			
<b>0472 OTHER INDUSTRIES</b>			
<b>047202 TOURISM</b>			
<b>ID6081 PAKISTAN TOURISM DEVELOPMENT CORPORATION :</b>			
<b>047202 - A01 Employees Related Expenses</b>			<b>42,520,000</b>
047202 - A011 Pay			16,654,000
047202 - A011-1 Pay of Officers			(8,045,000)
047202 - A011-2 Pay of Other Staff			(8,609,000)
047202 - A012 Allowances			25,866,000
047202 - A012-1 Regular Allowances			(25,346,000)
047202 - A012-2 Other Allowances (Excluding TA)			(520,000)
<b>047202 - A03 Operating Expenses</b>			<b>1,480,000</b>
047202 - A039 General			1,480,000
<b>047202 - A05 Grants, Subsidies and Write off Loans</b>	<b>39,596,000</b>	<b>39,214,000</b>	
047202 - A052 Grants-Domestic	39,596,000	39,214,000	
<b>Total - Pakistan Tourism Development Corporation</b>	<b>39,596,000</b>	<b>39,214,000</b>	<b>44,000,000</b>
<b>ID6092 PROVISION FOR PTDC FOR MAINTENANCE OF TIC'S :</b>			
<b>047202 - A01 Employees Related Expenses</b>			<b>55,392,000</b>
047202 - A011 Pay			32,685,000
047202 - A011-1 Pay of Officers			(18,285,000)
047202 - A011-2 Pay of Other Staff			(14,400,000)
047202 - A012 Allowances			22,707,000
047202 - A012-1 Regular Allowances			(22,187,000)
047202 - A012-2 Other Allowances (Excluding TA)			(520,000)
<b>047202 - A03 Operating Expenses</b>			<b>2,108,000</b>
047202 - A039 General			2,108,000
<b>047202 - A05 Grants, Subsidies and Write off Loans</b>	<b>39,690,000</b>	<b>39,221,000</b>	
047202 - A052 Grants-Domestic	39,690,000	39,221,000	
<b>Total - Provision for PTDC for Maintenance of TIC'S</b>	<b>39,690,000</b>	<b>39,221,000</b>	<b>57,500,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN</b>					
<b>SPORTS BOARD :</b>					
<b>047202 - A01 Employees Related Expenses</b>					<b>275,649,000</b>
047202 - A011 Pay					116,165,000
047202 - A011-1 Pay of Officers					(82,909,000)
047202 - A011-2 Pay of Other Staff					(33,256,000)
047202 - A012 Allowances					159,484,000
047202 - A012-1 Regular Allowances					(95,504,000)
047202 - A012-2 Other Allowances (Excluding TA)					(63,980,000)
<b>047202 - A03 Operating Expenses</b>					<b>639,351,000</b>
047202 - A039 General					639,351,000
<b>047202 - A05 Grants, Subsidies and Write off Loans</b>			<b>963,737,000</b>	<b>797,152,000</b>	
047202 - A052 Grants-Domestic			963,737,000	797,152,000	
<b>Total - Administrative Expenses of Pakistan Sports Board</b>			<b>963,737,000</b>	<b>797,152,000</b>	<b>915,000,000</b>
047202 Total-Tourism			1,043,023,000	875,587,000	1,016,500,000
0472 Total-Other Industries			1,043,023,000	875,587,000	1,016,500,000
047 Total-Other Industries			1,043,023,000	875,587,000	1,016,500,000
04 Total- Economic Affairs			1,053,023,000	885,442,000	1,029,500,000
<b>07 HEALTH</b>					
<b>074 PUBLIC HEALTH SERVICES</b>					
<b>0741 PUBLIC HEALTH SERVICES</b>					
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)</b>					
<b>ID6259 DIRECTORATE OF MALARIA CONTROL :</b>					
<b>074120 - A01 Employees Related Expenses</b>			<b>15,992,000</b>		
074120 - A011 Pay	38		6,872,000		
074120 - A011-1 Pay of Officers	(7)		(2,931,000)		
074120 - A011-2 Pay of Other Staff	(31)		(3,941,000)		
074120 - A012 Allowances			9,120,000		
074120 - A012-1 Regular Allowances			(7,419,000)		
074120 - A012-2 Other Allowances (Excluding TA)			(1,701,000)		
<b>074120 - A03 Operating Expenses</b>			<b>8,718,000</b>		
074120 - A032 Communications			430,000		
074120 - A033 Utilities			1,500,000		
074120 - A034 Occupancy Costs			3,330,000		
074120 - A038 Travel & Transportation			1,888,000		
074120 - A039 General			1,570,000		



## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>074120 - A04 Employees Retirement Benefits</b>	<b>288,000</b>		
074120 - A041 Pension	288,000		
<b>074120 - A09 Physical Assets</b>	<b>2,000</b>		
074120 - A096 Purchase of Plant & Machinery	1,000		
074120 - A097 Purchase of Furniture and Fixture	1,000		
<b>074120 - A13 Repairs and Maintenance</b>	<b>2,000,000</b>		
074120 - A130 Transport	1,000,000		
074120 - A131 Machinery and Equipment	500,000		
074120 - A132 Furniture and Fixture	500,000		
<b>Total - Directorate of Malaria Control</b>	<b>27,000,000</b>		
074120 Total-Others (Other Health Facilities and Preventive Measures)	27,000,000		
0741 Total-Public Health Services	27,000,000		
074 Total-Public Health Services	27,000,000		
07 Total-Health	27,000,000		
<b>09 EDUCATION AFFAIRS AND SERVICES</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>ID5636 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :</b>			
<b>093102 - A01 Employees Related Expenses</b>			<b>17,000,000</b>
093102 - A011 Pay			14,000,000
093102 - A011-1 Pay of Officers			(6,000,000)
093102 - A011-2 Pay of Other Staff			(8,000,000)
093102 - A012 Allowances			3,000,000
093102 - A012-1 Regular Allowances			(2,000,000)
093102 - A012-2 Other Allowances (Excluding TA)			(1,000,000)
<b>093102 - A03 Operating Expenses</b>			<b>1,000,000</b>
093102 - A039 General			1,000,000
<b>093102 A05 Grants, Subsidies and Write off Loans</b>	<b>16,000,000</b>	<b>15,400,000</b>	
093102 A052 Grants-Domestic	16,000,000	15,400,000	
<b>Total - Inter Board Committee of Chairman, Islamabad</b>	<b>16,000,000</b>	<b>15,400,000</b>	<b>18,000,000</b>
093102 Total-Professional/Technical universities/Colleges/Institutes	16,000,000	15,400,000	18,000,000
0931 Total-Tertiary Education Affairs and Services	16,000,000	15,400,000	18,000,000
093 Total-Tertiary Education Affairs and Services	16,000,000	15,400,000	18,000,000

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>097120 OTHERS</b>			
<b>ID6202 PAKISTAN GIRL GUIDES ASSOCIATION (ICT)</b>			
<b>BRANCH, ISLAMABAD :</b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>3,631,000</b>
097120 - A011 Pay			2,411,000
097120 - A011-1 Pay of Officers			(1,683,000)
097120 - A011-2 Pay of Other Staff			(728,000)
097120 - A012 Allowances			1,220,000
097120 - A012-1 Regular Allowances			(1,220,000)
<b>097120 - A03 Operating Expenses</b>			<b>369,000</b>
097120 - A039 General			369,000
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>	<b>3,400,000</b>	
097120 - A052 Grants-Domestic	4,000,000	3,400,000	
<b>Total - Pakistan Girl Guides Association (ICT)</b>			
<b>Branch, Islamabad</b>	<b>4,000,000</b>	<b>3,400,000</b>	<b>4,000,000</b>
<b>ID6203 ISLAMABAD BOY SCOUTS ASSOCIATION</b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>2,800,000</b>
097120 - A011 Pay			2,500,000
097120 - A011-1 Pay of Officers			(1,000,000)
097120 - A011-2 Pay of Other Staff			(1,500,000)
097120 - A012 Allowances			300,000
097120 - A012-1 Regular Allowances			(300,000)
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>2,290,000</b>	
097120 - A052 Grants-Domestic	2,500,000	2,290,000	
<b>Total - Islamabad Boy Scouts Association</b>	<b>2,500,000</b>	<b>2,290,000</b>	<b>2,800,000</b>
<b>ID6204 PAKISTAN BOY SCOUTS ASSOCIATION :</b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>14,302,000</b>
097120 - A011 Pay			7,800,000
097120 - A011-1 Pay of Officers			(3,800,000)
097120 - A011-2 Pay of Other Staff			(4,000,000)
097120 - A012 Allowances			6,502,000
097120 - A012-1 Regular Allowances			(6,502,000)
<b>097120 - A03 Operating Expenses</b>			<b>13,898,000</b>
097120 - A039 General			13,898,000
<b>097120 - A05 Grants, Subsidies and Write off Loans</b>	<b>25,000,000</b>	<b>23,500,000</b>	
097120 - A052 Grants-Domestic	25,000,000	23,500,000	
<b>Total - Pakistan Boy Scouts Association</b>	<b>25,000,000</b>	<b>23,500,000</b>	<b>28,200,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR :</b>			
097120 - A06 Transfers	600,000	600,000	600,000
097120 - A061 Scholarship	600,000	600,000	600,000
<b>Total - Admission of Bugti Tribe Students in Sadiq Public School, Bahawalpur</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT</b>			
097120 - A06 Transfers	200,000	200,000	300,000
097120 - A061 Scholarship	200,000	200,000	300,000
<b>Total - Scholarship to the Students Belonging to Schedule Caste of Tharparkar, District</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
<b>ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD</b>			
097120 - A01 Employees Related Expenses			20,000,000
097120 - A011 Pay			8,576,000
097120 - A011-1 Pay of Officers			(7,304,000)
097120 - A011-2 Pay of Other Staff			(1,272,000)
097120 - A012 Allowances			11,424,000
097120 - A012-1 Regular Allowances			(11,424,000)
097120 - A03 Operating Expenses			9,180,000
097120 - A039 General			9,180,000
097120 - A05 Grants, Subsidies and Write off Loans	30,000,000	24,489,000	
097120 - A052 Grants-Domestic	30,000,000	24,489,000	
<b>Total - Pakistan Girl Guides Association National Headquater, Islamabad</b>	<b>30,000,000</b>	<b>24,489,000</b>	<b>29,180,000</b>
<b>ID6244 AWARD OF 1000 SCHOLARSHIPS TO AFGHAN STUDENTS :</b>			
097120 - A06 Transfers		574,145,000	1,000
097120 - A061 Scholarship		574,145,000	1,000
<b>Total - Award of 1000 Scholarship to Afghan Students</b>		<b>574,145,000</b>	<b>1,000</b>
<b>ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES, ISLAMABAD :</b>			
097120 - A03 Operating Expenses			11,000,000
097120 - A039 General			11,000,000
097120 - A05 Grants, Subsidies and Write off Loans	10,000,000	7,000,000	

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2013-2014 2014-2015	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.</b>				
097120 - A052	Grants-Domestic	10,000,000	7,000,000	
<b>Total -</b>	<b>American Institute of Pakistan Studies, Islamabad</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>11,000,000</b>
097120	Total-Others	72,300,000	635,624,000	76,081,000
0971	Total-Education Affairs Services not Elsewhere Classified	72,300,000	635,624,000	76,081,000
097	Total-Education Affairs Services not Elsewhere Classified	72,300,000	635,624,000	76,081,000
09	Total-Education Affairs and Services	88,300,000	651,024,000	94,081,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>1,487,606,000</b>	<b>1,818,354,000</b>	<b>1,406,036,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0111 EXECUTIVE AND LEGISLATIVE ORGANS  
011109 INTER PROVINCIAL COORDINATION

## LO0958 REGIONAL OFFICE, LAHORE, MINISTRY OF IPC :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>	<b>2,175,000</b>	<b>2,175,000</b>	
011109 - A011	Pay 4	837,000	837,000	
011109 - A011-1	Pay of Officers (1)	(405,000)	(405,000)	
011109 - A011-2	Pay of Other Staff (3)	(432,000)	(432,000)	
011109 - A012	Allowances	1,338,000	1,338,000	
011109 - A012-1	Regular Allowances	(1,196,000)	(1,196,000)	
011109 - A012-2	Other Allowances (Excluding TA)	(142,000)	(142,000)	
<b>011109 - A03</b>	<b>Operating Expenses</b>	<b>1,318,000</b>	<b>1,318,000</b>	
011109 - A032	Communications	176,000	176,000	
011109 - A033	Utilities	45,000	45,000	
011109 - A034	Occupancy Costs	701,000	701,000	
011109 - A036	Motor Vehicles	1,000	1,000	
011109 - A038	Travel & Transportation	266,000	266,000	
011109 - A039	General	129,000	129,000	
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
011109 - A052	Grants-Domestic	1,000	1,000	
<b>011109 - A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>	
011109 - A063	Entertainment & Gifts	20,000	20,000	
<b>011109 A09</b>	<b>Physical Assets</b>	<b>241,000</b>	<b>241,000</b>	

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd</b>						
011109	A092	Computer Equipment		110,000	110,000	
011109	A095	Purchase of Transport		1,000	1,000	
011109	A096	Purchase of Plant & Machinery		100,000	100,000	
011109	A097	Purchase of Furniture & Fixture		30,000	30,000	
<b>011109</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>129,000</b>	<b>129,000</b>	
011109	- A130	Transport		100,000	100,000	
011109	- A131	Machinery and equipment		20,000	20,000	
011109	- A132	Furniture and Fixture		1,000	1,000	
011109	- A137	Computer Equipment		8,000	8,000	
<b>Total - Regional Office, Lahore, Ministry of IPC</b>				<b>3,884,000</b>	<b>3,884,000</b>	
011109	Total-Inter Provincial Coordination			3,884,000	3,884,000	
0111	Total-Executive and Legislative Organs			3,884,000	3,884,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,884,000	3,884,000	
01	Total-General Public Service			3,884,000	3,884,000	
<b>Total-</b>	<b>Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>3,884,000</b>	<b>3,884,000</b>	

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>INTER PROVINCIAL COORDINATION :</b>				
<b>PR0834</b>	<b>REGIONAL OFFICE PESHAWAR, MINISTRY OF IPC:</b>				
<b>011109</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>2,152,000</b>	<b>2,152,000</b>
011109	- A011	Pay	4	827,000	827,000
011109	- A011-1	Pay of Officers	(1)	(396,000)	(396,000)
011109	- A011-2	Pay of Other Staff	(3)	(431,000)	(431,000)
011109	- A012	Allowances		1,325,000	1,325,000
011109	- A012-1	Regular Allowances		(1,183,000)	(1,183,000)
011109	- A012-2	Other Allowances (Excluding TA)		(142,000)	(142,000)
<b>011109</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>988,000</b>	<b>988,000</b>
011109	- A032	Communications		176,000	176,000
011109	- A033	Utilities		15,000	15,000
011109	- A034	Occupancy Costs		401,000	401,000
011109	- A036	Motor Vehicles		1,000	1,000
011109	- A038	Travel & Transportation		266,000	266,000
011109	- A039	General		129,000	129,000
<b>011109</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd</b>					
011109 - A052			1,000	1,000	
<b>011109 - A06</b>			<b>20,000</b>	<b>20,000</b>	
011109 - A063			20,000	20,000	
<b>011109 A09</b>			<b>241,000</b>	<b>241,000</b>	
011109 A092			110,000	110,000	
011109 A095			1,000	1,000	
011109 A096			100,000	100,000	
011109 A097			30,000	30,000	
<b>011109 - A13</b>			<b>129,000</b>	<b>129,000</b>	
011109 - A130			100,000	100,000	
011109 - A131			20,000	20,000	
011109 - A132			1,000	1,000	
011109 - A137			8,000	8,000	
<b>Total - Regional Office Peshawar, Ministry of IPC</b>			<b>3,531,000</b>	<b>3,531,000</b>	
011109	Total-Inter Provincial Coordination		3,531,000	3,531,000	
0111	Total-Executive and Legislative Organs		3,531,000	3,531,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,531,000	3,531,000	
01	Total-General Public Service		3,531,000	3,531,000	
<b>Total - Accountant General of Pakistan Revenues Sub-Office, Peshawar</b>			<b>3,531,000</b>	<b>3,531,000</b>	

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011109</b>	<b>INTER PROVINCIAL COORDINATION :</b>				
<b>KA1071</b>	<b>REGIONAL OFFICE KARACHI, MINISTRY OF IPC :</b>				
<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>2,847,000</b>	<b>2,847,000</b>	
011109 - A011	Pay	4	1,244,000	1,244,000	
011109 - A011-1	Pay of Officers	(1)	(510,000)	(510,000)	
011109 - A011-2	Pay of Other Staff	(3)	(734,000)	(734,000)	
011109 - A012	Allowances		1,603,000	1,603,000	
011109 - A012-1	Regular Allowances		(1,380,000)	(1,380,000)	

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
011109 - A012-2 Other Allowances (Excluding TA)	(223,000)	(223,000)	
<b>011109 - A03 Operating Expenses</b>	<b>1,024,000</b>	<b>1,024,000</b>	
011109 - A032 Communications	130,000	130,000	
011109 - A033 Utilities	52,000	52,000	
011109 - A034 Occupancy Costs	351,000	351,000	
011109 - A036 Motor Vehicles	1,000	1,000	
011109 - A038 Travel & Transportation	366,000	366,000	
011109 - A039 General	124,000	124,000	
<b>011109 - A04 Employees Retirement Benefits</b>	<b>400,000</b>	<b>400,000</b>	
011109 - A041 Pension	400,000	400,000	
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
011109 - A052 Grants-Domestic	1,000	1,000	
<b>011109 - A06 Transfers</b>	<b>5,000</b>	<b>5,000</b>	
011109 - A063 Entertainment & Gifts	5,000	5,000	
<b>011109 A09 Physical Assets</b>	<b>151,000</b>	<b>151,000</b>	
011109 A092 Computer Equipment	70,000	70,000	
011109 A095 Purchase of Transport	1,000	1,000	
011109 A096 Purchase of Plant & Machinery	50,000	50,000	
011109 A097 Purchase of Furniture & Fixture	30,000	30,000	
<b>011109 - A13 Repairs and Maintenance</b>	<b>133,000</b>	<b>133,000</b>	
011109 - A130 Transport	100,000	100,000	
011109 - A131 Machinery and Equipment	20,000	20,000	
011109 - A132 Furniture and Fixture	5,000	5,000	
011109 - A137 Computer Equipment	8,000	8,000	
<b>Total - Regional Office, Karachi, Ministry of IPC</b>	<b>4,561,000</b>	<b>4,561,000</b>	
011109 Total-Inter Provincial Coordination	4,561,000	4,561,000	
0111 Total-Executive and Legislative Organs	4,561,000	4,561,000	
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,561,000	4,561,000	
01 Total-General Public Service	4,561,000	4,561,000	
<b>08 RECREATION, CULTURE AND RELIGION</b>			
<b>082 CULTURAL SERVICES</b>			
<b>0821 CULTURAL SERVICES</b>			
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>KA1133 NATIONAL ACADEMY OF PERFORMING ARTS</b>			
<b>082105 - A01 Employees Related Expenses</b>			<b>44,547,000</b>

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd</b>					
082105 - A011	Pay				32,298,000
082105 - A011-1	Pay of Officers				(32,000,000)
082105 - A011-2	Pay of Other Staff				(298,000)
082105 - A012	Allowances				12,249,000
082105 - A012-1	Regular Allowances				(12,249,000)
<b>082105 - A03</b>	<b>Operating Expenses</b>				<b>30,453,000</b>
082105 - A039	General				30,453,000
<b>082105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>70,000,000</b>	<b>77,966,000</b>	
082105 - A052	Grants-Domestic		70,000,000	77,966,000	
<b>Total - National Academy of performing Arts</b>			<b>70,000,000</b>	<b>77,966,000</b>	<b>75,000,000</b>
082105	Total-Promotion of Cultural Activities		70,000,000	77,966,000	75,000,000
0821	Total-Cultural Services		70,000,000	77,966,000	75,000,000
082	Total-Cultural Services		70,000,000	77,966,000	75,000,000
08	Total-Recreation, Culture and Religion		70,000,000	77,966,000	75,000,000
<b>Total - Accountant General of Pakistan Revenues, Sub-Office, Karachi</b>			<b>74,561,000</b>	<b>82,527,000</b>	<b>75,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0111 EXECUTIVE AND LEGISLATIVE ORGANS :  
011109 INTER PROVINCIAL COORDINATION :

## QA0541 REGIONAL OFFICE QUETTA, MINISTRY OF IPC :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>2,171,000</b>	<b>2,171,000</b>	
011109 - A011	Pay	4	826,000	826,000	
011109 - A011-1	Pay of Officers	(1)	(395,000)	(395,000)	
011109 - A011-2	Pay of Other Staff	(3)	(431,000)	(431,000)	
011109 - A012	Allowances		1,345,000	1,345,000	
011109 - A012-1	Regular Allowances		(1,203,000)	(1,203,000)	
011109 - A012-2	Other Allowances (Excluding TA)		(142,000)	(142,000)	
<b>011109 - A03</b>	<b>Operating Expenses</b>		<b>988,000</b>	<b>988,000</b>	



## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd</b>					
011109 - A032			176,000	176,000	
011109 - A033			15,000	15,000	
011109 - A034			401,000	401,000	
011109 - A036			1,000	1,000	
011109 - A038			266,000	266,000	
011109 - A039			129,000	129,000	
<b>011109 - A05</b>			<b>1,000</b>	<b>1,000</b>	
011109 - A052			1,000	1,000	
<b>011109 - A06</b>			<b>20,000</b>	<b>20,000</b>	
011109 - A063			20,000	20,000	
<b>011109 A09</b>			<b>241,000</b>	<b>241,000</b>	
011109 A092			110,000	110,000	
011109 A095			1,000	1,000	
011109 A096			100,000	100,000	
011109 A097			30,000	30,000	
<b>011109 - A13</b>			<b>129,000</b>	<b>129,000</b>	
011109 - A130			100,000	100,000	
011109 - A131			20,000	20,000	
011109 - A132			1,000	1,000	
011109 - A137			8,000	8,000	
<b>Total - Regional Office Quetta, Ministry of IPC</b>			<b>3,550,000</b>	<b>3,550,000</b>	
011109			3,550,000	3,550,000	
0111			3,550,000	3,550,000	
011			3,550,000	3,550,000	
01			3,550,000	3,550,000	
<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>			<b>3,550,000</b>	<b>3,550,000</b>	

## CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)

## 01 GENERAL PUBLIC SERVICE

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

## 0111 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL

## 011109 INTER PROVINCIAL COORDINATION

HQ3465 EDUCATION DIVISION PAKISTAN EMBASSY  
BEIJING, CHINA :

011109 - A01	Employees Related Expenses			11,118,000	11,118,000	11,618,000
011109 - A011	Pay	4	4	2,550,000	2,550,000	2,750,000
011109 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(450,000)

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-2014	2014-2015	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd</b>						
011109 - A011-2	Pay of Other Staff	(3)	(3)	(2,200,000)	(2,200,000)	(2,300,000)
011109 - A012	Allowances			8,568,000	8,568,000	8,868,000
011109 - A012-1	Regular Allowances			(5,918,000)	(5,918,000)	(6,118,000)
011109 - A012-2	Other Allowances (Excluding TA)			(2,650,000)	(2,650,000)	(2,750,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>			<b>8,302,000</b>	<b>5,812,000</b>	<b>8,420,000</b>
011109 - A032	Communications			660,000	462,000	690,000
011109 - A033	Utilities			410,000	287,000	640,000
011109 - A034	Occupancy Costs			5,841,000	4,089,000	5,029,000
011109 - A036	Motor Vehicles			70,000	49,000	70,000
011109 - A038	Travel & Transportation			701,000	491,000	1,371,000
011109 - A039	General			620,000	434,000	620,000
<b>011109 - A06</b>	<b>Transfers</b>			<b>45,000</b>	<b>31,000</b>	<b>45,000</b>
011109 - A063	Entertainment & Gifts			45,000	31,000	45,000
<b>011109 A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
011109 A092	Computer Equipment			3,000	3,000	3,000
011109 A095	Purchase of Transport			1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011109 A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>			<b>529,000</b>	<b>370,000</b>	<b>529,000</b>
011109 - A130	Transport			150,000	105,000	150,000
011109 - A131	Machinery and Equipment			119,000	83,000	129,000
011109 - A132	Furniture and Fixture			50,000	35,000	40,000
011109 - A133	Buildings and Structure			40,000	28,000	40,000
011109 - A137	Computer Equipment			170,000	119,000	170,000
<b>Total -</b>	<b>Educaiton Division Pakistan Embassy Beijing, China</b>			<b>20,000,000</b>	<b>17,337,000</b>	<b>20,618,000</b>

**HQ3469 EDUCATION DIVISION PAKISTAN CONSULATE  
BIRMINGHAM, (UK) :**

<b>011109 - A01</b>	<b>Employees Related Expenses</b>			<b>11,775,000</b>	<b>11,775,000</b>	<b>14,337,000</b>
011109 - A011	Pay	4	4	2,736,000	2,736,000	2,581,000
011109 - A011-1	Pay of Officers	(1)	(1)	(657,000)	(657,000)	(423,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(2,079,000)	(2,079,000)	(2,158,000)
011109 - A012	Allowances			9,039,000	9,039,000	11,756,000
011109 - A012-1	Regular Allowances			(7,724,000)	(7,724,000)	(10,309,000)
011109 - A012-2	Other Allowances (Excluding TA)			(1,315,000)	(1,315,000)	(1,447,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>			<b>12,333,000</b>	<b>8,630,000</b>	<b>10,744,000</b>
011109 - A032	Communications			920,000	644,000	860,000
011109 - A033	Utilities			220,000	154,000	170,000
011109 - A034	Occupancy Costs			8,072,000	5,650,000	6,550,000
011109 - A036	Motor Vehicles			249,000	174,000	578,000
011109 - A038	Travel & Transportation			1,862,000	1,302,000	1,663,000

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd</b>				
011109 - A039	General	1,010,000	706,000	923,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>
011109 - A052	Grants-Domestic			1,000,000
<b>011109 - A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A063	Entertainment & Gifts	1,000	1,000	1,000
<b>011109 A09</b>	<b>Physical Assets</b>	<b>501,000</b>	<b>351,000</b>	<b>501,000</b>
011109 A092	Computer Equipment	200,000	140,000	300,000
011109 A095	Purchase of Transport	1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery	200,000	140,000	100,000
011109 A097	Purchase of Furniture & Fixture	100,000	70,000	100,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>	<b>390,000</b>	<b>272,000</b>	<b>417,000</b>
011109 - A130	Transport	200,000	140,000	220,000
011109 - A131	Machinery and Equipment	20,000	14,000	33,000
011109 - A132	Furniture and Fixture	20,000	14,000	33,000
011109 - A133	Buildings and Structure	70,000	48,000	60,000
011109 - A137	Computer Equipment	80,000	56,000	71,000
<b>Total - Educaiton Division Pakistan Consulate, Birmingham (UK)</b>		<b>25,000,000</b>	<b>21,029,000</b>	<b>27,000,000</b>
011109	Total-Inter-Provincial Coordination	45,000,000	38,366,000	47,618,000
0111	Total-Executive and Legislative Organ.	45,000,000	38,366,000	47,618,000
011	Total-Executive and Legislative Organ,Financial and Fiscal Affairs, External Affairs	45,000,000	38,366,000	47,618,000
01	Total-General Public Service	45,000,000	38,366,000	47,618,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>HQ3442</b>	<b>PAKISTAN'S SCHOOLS ABROAD :</b>			
<b>092101 - A03</b>	<b>Operating Expenses</b>			<b>9,000,000</b>
092101 - A039	General			9,000,000
<b>092101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000</b>	<b>8,000,000</b>	
092101 - A052	Grants-Domestic	8,000,000	8,000,000	
<b>Total - Pakistan's Schools Abroad</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>
092101	Total-Secondary Education	8,000,000	8,000,000	9,000,000
0921	Total-Secondary Education Affairs and Services	8,000,000	8,000,000	9,000,000
092	Total-Secondary Education Affairs and Services	8,000,000	8,000,000	9,000,000

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>				
<b>HQ3440</b>	<b>INTRODUCTION OF URDU LANGUAGE IN CHINA :</b>				
<b>092101 - A03</b>	<b>Operating Expenses</b>				<b>1,200,000</b>
092101 - A039	General				1,200,000
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>
093101 - A052	Grants-Domestic			1,000,000	1,000,000
	<b>Total -</b>	<b>Introduction of Urdu language in China</b>		<b>1,000,000</b>	<b>1,000,000</b>
093101	Total-General Universities/Colleges/Institutes			1,000,000	1,200,000
0931	Total-Tertiary Education Affairs and Services			1,000,000	1,200,000
093	Total-Tertiary Education Affairs and Services			1,000,000	1,200,000
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>HQ3437</b>	<b>EDUCATION DIVISION, PAKISTAN CONSULATE AT MANCHESTER, U.K :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>10,959,000</b>	<b>10,959,000</b>
096101 - A011	Pay	4	2,742,000	2,742,000	
096101 - A011-1	Pay of Officers	(1)	(269,000)	(269,000)	
096101 - A011-2	Pay of Other Staff	(3)	(2,473,000)	(2,473,000)	
096101 - A012	Allowances		8,217,000	8,217,000	
096101 - A012-1	Regular Allowances		(7,467,000)	(7,467,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)	
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>11,013,000</b>	<b>7,710,000</b>
096101 - A032	Communications		1,051,000	736,000	
096101 - A033	Utilities		520,000	364,000	
096101 - A034	Occupancy Costs		6,452,000	4,517,000	
096101 - A036	Motor Vehicles		450,000	315,000	
096101 - A038	Travel & Transportation		1,800,000	1,260,000	
096101 - A039	General		740,000	518,000	
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>
096101 - A041	Pension		1,000	1,000	
<b>096101 - A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>21,000</b>
096101 - A063	Entertainment and Gifts		30,000	21,000	
<b>096101 - A09</b>	<b>Physical Assets</b>			<b>2,636,000</b>	<b>1,845,000</b>
096101 - A092	Computer Equipment		236,000	165,000	
096101 - A095	Purchase of Transport		2,000,000	1,400,000	
096101 - A096	Purchase of Plant & Machinery		200,000	140,000	

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd</b>					
096101 - A097			200,000	140,000	
<b>096101 - A13</b>			<b>361,000</b>	<b>252,000</b>	
096101 - A130			100,000	70,000	
096101 - A131			50,000	35,000	
096101 - A132			50,000	35,000	
096101 - A133			46,000	32,000	
096101 - A137			115,000	80,000	
<b>Total - Education Division, Pakistan Consulate at Manchester, U.K.</b>			<b>25,000,000</b>	<b>20,788,000</b>	
<b>HQ3439 EDUCATION DIVISION, HIGH COMMISSION FOR PAKISTAN, LONDON (UK) :</b>					
<b>096101 - A01</b>			<b>13,905,000</b>	<b>13,905,000</b>	
096101 - A011		4	4,347,000	4,347,000	
096101 - A011-1		(1)	(617,000)	(617,000)	
096101 - A011-2		(3)	(3,730,000)	(3,730,000)	
096101 - A012			9,558,000	9,558,000	
096101 - A012-1			(8,308,000)	(8,308,000)	
096101 - A012-2			(1,250,000)	(1,250,000)	
<b>096101 - A03</b>			<b>14,283,000</b>	<b>9,996,000</b>	
096101 - A032			925,000	647,000	
096101 - A033			300,000	209,000	
096101 - A034			8,867,000	6,207,000	
096101 - A036			250,000	175,000	
096101 - A038			2,841,000	1,989,000	
096101 - A039			1,100,000	769,000	
<b>096101 - A06</b>			<b>1,000</b>	<b>1,000</b>	
096101 - A063			1,000	1,000	
<b>096101 - A09</b>			<b>720,000</b>	<b>504,000</b>	
096101 - A092			300,000	210,000	
096101 - A096			210,000	147,000	
096101 - A097			210,000	147,000	
<b>096101 - A13</b>			<b>350,000</b>	<b>244,000</b>	
096101 - A130			70,000	49,000	
096101 - A131			30,000	21,000	
096101 - A132			30,000	21,000	
096101 - A133			110,000	76,000	
096101 - A137			110,000	77,000	
<b>Total - Education Division, High Commission for Pakistan, London (UK)</b>			<b>29,259,000</b>	<b>24,650,000</b>	
096101			54,259,000	45,438,000	
0961			54,259,000	45,438,000	
096			54,259,000	45,438,000	

## NO. 061.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>			
<b>097</b>	<b>EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED</b>		
<b>097120</b>	<b>OTHERS</b>		
<b>HQ3441</b>	<b>ASIAN INSTITUTE OF TECNOLOGY (AIT)</b>		
	<b>BANGKOK, THAILAND :</b>		
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>550,000</b>
097120 - A039	General		550,000
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000</b>	<b>500,000</b>
097120 - A052	Grants-Domestic	500,000	500,000
<b>Total - Asian Institute of Tecnology (AIT) Bangkok Thailand</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>
097120 Total-Others	500,000	500,000	550,000
0971 Total-Education Affairs and Services not Elsewhere Classified	500,000	500,000	550,000
097 Total-Education Affairs and Services not Elsewhere Classified	500,000	500,000	550,000
09 Total-Education Affairs and Services	63,759,000	54,938,000	10,750,000
<b>Total- Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>108,759,000</b>	<b>93,304,000</b>	<b>58,368,000</b>
<b>TOTAL-DEMAND</b>	<b>1,681,891,000</b>	<b>2,005,150,000</b>	<b>1,539,404,000</b>

**SECTION XIV****MINISTRY OF INTERIOR AND NARCOTICS CONTROL****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the  
Ministry of Interior and Narcotics Control****Current Expenditure on Revenue Account**

<b>62. Interior Division</b>	<b>610,872</b>
<b>63. Islamabad</b>	<b>6,360,713</b>
<b>64. Passport Organization</b>	<b>1,180,212</b>
<b>65. Civil Armed Forces</b>	<b>36,000,011</b>
<b>66. Frontier Constabulary</b>	<b>7,014,931</b>
<b>67. Pakistan Coast Guards</b>	<b>1,550,372</b>
<b>68. Pakistan Rangers</b>	<b>15,600,093</b>
<b>69. Other Expenditure of Interior Division</b>	<b>2,815,172</b>
<b>70. Narcotics Control Division</b>	<b>1,675,184</b>
<b>Total :</b>	<b><u>72,807,560</u></b>

## No. 062.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 062**  
**(FC21M10)**  
**INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

**Voted** **Rs** **610,872,000**

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

	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
032	Police	26,000,000	25,000,000
035	R & D Public Order and Safety	26,250,000	25,000,000
036	Administration of Public Order	551,180,000	560,872,000
	<b>Total</b>	<b>603,430,000</b>	<b>610,872,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>329,980,000</b>	<b>372,853,000</b>
A011	Pay	180,159,000	179,267,000
A011-1	Pay of Officers	(76,928,000)	(76,409,000)
A011-2	Pay of Other Staff	(103,231,000)	(102,858,000)
A012	Allowances	149,821,000	193,586,000
A012-1	Regular Allowances	(126,944,000)	(165,040,000)
A012-2	Other Allowances (Excluding T. A)	(22,877,000)	(28,546,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>223,420,000</b>	<b>204,966,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,800,000</b>	<b>7,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>28,501,000</b>	<b>1,502,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,600,000</b>	<b>6,615,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>38,000</b>	<b>9,838,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,090,000</b>	<b>7,697,000</b>
	<b>Total</b>	<b>603,430,000</b>	<b>610,872,000</b>

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

03	Public Order and Safety Affairs	-36,200,000	-25,340,000	-78,019,000
	<b>Total-Recoveries</b>	<b>-36,200,000</b>	<b>-25,340,000</b>	<b>-78,019,000</b>



## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE :</b>				
<b>0321</b>	<b>POLICE :</b>				
<b>032117</b>	<b>NATIONAL PUBLIC SAFETY COMMISSION</b>				
<b>ID3813</b>	<b>NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :</b>				
<b>032117- A01</b>	<b>Employees Related Expenses</b>				<b>13,000,000</b>
032117- A011	Pay				4,567,000
032117- A011-1	Pay of Officers				(1,567,000)
032117- A011-2	Pay of Other Staff				(3,000,000)
032117- A012	Allowances				8,433,000
032117- A012-1	Regular Allowances				(7,703,000)
032117- A012-2	Other Allowances (Excluding T. A)				(730,000)
032117- <b>A03</b>	<b>Operating Expenses</b>				<b>12,000,000</b>
032117- A039	General				12,000,000
<b>032117- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>26,000,000</b>
032117- A052	Grants-Domestic				26,000,000
	<b>Total -National Public Safety Commission (NPSC)</b>				<b>25,000,000</b>
032117	Total-National Public Safety Commission				25,000,000
0321	Total - Police				25,000,000
032	Total - Police				25,000,000
<b>035</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>0351</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>035101</b>	<b>R &amp; D PUBLIC ORDER AND SAFETY</b>				
<b>1D3814</b>	<b>NATIONAL POLICE BUREAU :</b>				
<b>035101- A01</b>	<b>Employees Related Expenses</b>				<b>15,000,000</b>
035101- A011	71	71	8,541,000	8,541,000	6,851,000
035101- A011-1	(17)	(17)	(4,127,000)	(4,127,000)	(3,437,000)
035101- A011-2	(54)	(54)	(4,414,000)	(4,414,000)	(3,414,000)
035101- A012	Allowances				8,149,000
035101- A012-1	Regular Allowances				(7,374,000)
035101- A012-2	Other Allowances (Excluding T. A)				(775,000)
<b>035101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>1,000</b>

## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd</b>					
035101- A022					
			1,000	1,000	1,000
<b>035101- A03</b>			<b>8,412,000</b>	<b>5,397,000</b>	<b>7,562,000</b>
035101- A032			1,040,000	728,000	690,000
035101- A033			1,805,000	1,264,000	405,000
035101- A034			955,000	669,000	1,055,000
035101- A036			12,000	8,000	13,000
035101- A037			1,000	1,000	700,000
035101- A038			1,558,000	1,091,000	1,658,000
035101- A039			3,041,000	1,636,000	3,041,000
<b>035101- A04</b>			<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
035101- A041			500,000	350,000	500,000
<b>035101- A06</b>			<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
035101- A061			300,000	210,000	300,000
035101- A063			300,000	210,000	300,000
<b>035101- A09</b>			<b>7,000</b>	<b>6,000</b>	<b>507,000</b>
035101- A092			4,000	3,000	306,000
035101- A095			1,000	1,000	1,000
035101- A096			1,000	1,000	100,000
035101- A097			1,000	1,000	100,000
<b>035101- A13</b>			<b>730,000</b>	<b>511,000</b>	<b>830,000</b>
035101- A130			250,000	175,000	350,000
035101- A131			200,000	140,000	200,000
035101- A132			130,000	91,000	130,000
035101- A137			150,000	105,000	150,000
			<b>26,250,000</b>	<b>22,685,000</b>	<b>25,000,000</b>
035101			26,250,000	22,685,000	25,000,000
0351			26,250,000	22,685,000	25,000,000
035			26,250,000	22,685,000	25,000,000
<b>036</b>					
<b>0361</b>					
<b>036101</b>					
<b>ID1411</b>					
<b>036101- A01</b>			<b>300,000,000</b>	<b>297,600,000</b>	<b>294,853,000</b>
036101- A011	713	715	157,638,000	145,037,000	139,231,000
036101- A011-1	(134)	(158)	(61,050,000)	(55,350,000)	(55,450,000)
036101- A011-2	(579)	(557)	(96,588,000)	(89,687,000)	(83,781,000)

## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd</b>					
036101- A012			142,362,000	152,563,000	155,622,000
036101- A012-1			(120,260,000)	(130,461,000)	(132,981,000)
036101- A012-2			(22,102,000)	(22,102,000)	(22,641,000)
<b>036101- A03</b>			<b>85,918,000</b>	<b>108,098,000</b>	<b>87,300,000</b>
036101- A032			10,950,000	7,465,000	11,826,000
036101- A033			2,905,000	2,233,000	3,450,000
036101- A034			14,051,000	13,320,000	15,151,000
036101- A036			50,000	35,000	50,000
036101- A038			27,100,000	21,270,000	29,463,000
036101- A039			30,862,000	63,775,000	27,360,000
<b>036101- A04</b>			<b>5,300,000</b>	<b>7,710,000</b>	<b>6,900,000</b>
036101- A041			5,300,000	7,710,000	6,900,000
<b>036101- A05</b>			<b>1,501,000</b>	<b>1,501,000</b>	<b>1,502,000</b>
036101- A052			1,501,000	1,501,000	1,502,000
<b>036101- A06</b>			<b>8,000,000</b>	<b>5,220,000</b>	<b>5,300,000</b>
036101- A061			500,000		100,000
036101- A063			7,500,000	5,220,000	5,200,000
<b>036101- A09</b>			<b>31,000</b>	<b>2,622,000</b>	<b>3,931,000</b>
036101- A092			10,000	2,157,000	1,960,000
036101- A095			1,000	1,000	21,000
036101- A096			10,000	457,000	900,000
036101- A097			10,000	7,000	1,000,000
036101- A098					50,000
<b>036101- A13</b>			<b>6,250,000</b>	<b>4,925,000</b>	<b>5,067,000</b>
036101- A130			1,100,000	1,020,000	1,700,000
036101- A131			3,100,000	2,320,000	1,955,000
036101- A132			1,300,000	910,000	805,000
036101- A137			750,000	675,000	607,000
			<b>407,000,000</b>	<b>427,676,000</b>	<b>404,853,000</b>
<b>ID1413 DISCRETIONARY GRANT BY THE MINISTER:</b>					
<b>036101- A05</b>			<b>600,000</b>		
036101- A052			600,000		
			<b>600,000</b>		
<b>ID1425 NATIONAL CRISIS MANAGEMENT CELL:</b>					
<b>036101- A01</b>				<b>26,509,000</b>	<b>30,000,000</b>
036101- A011		195		10,997,000	9,118,000
036101- A011-1		(58)		(4,456,000)	(455,000)
036101- A011-2		(137)		(6,541,000)	(8,663,000)

## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd</b>			
036101- A012 Allowances		15,512,000	20,882,000
036101- A012-1 Regular Allowances		(9,025,000)	(16,982,000)
036101- A012-2 Other Allowances (Excluding T. A)		(6,487,000)	(3,900,000)
<b>036101- A03 Operating Expenses</b>	<b>90,000,000</b>	<b>26,546,000</b>	<b>17,500,000</b>
036101- A032 Communications		2,754,000	2,675,000
036101- A033 Utilities		54,000	30,000
036101- A034 Occupancy Costs		1,502,000	2,510,000
036101- A036 Motor Vehicles		51,000	85,000
036101- A038 Travel & Transportation		6,515,000	7,350,000
036101- A039 General	90,000,000	15,670,000	4,850,000
<b>036101- A06 Transfers</b>		<b>502,000</b>	<b>700,000</b>
036101- A061 Scholarship		501,000	300,000
036101- A063 Entertainment & Gifts		1,000	400,000
<b>036101- A09 Physical Assets</b>		<b>3,003,000</b>	<b>5,200,000</b>
036101- A092 Computer Equipment		3,002,000	700,000
036101- A095 Purchase of Transport			3,000,000
036101- A096 Purchase of Plant & Machinery		1,000	1,000,000
036101- A097 Purchase of Furniture & Fixture			500,000
<b>036101- A13 Repairs and Maintenance</b>		<b>3,505,000</b>	<b>1,600,000</b>
036101- A130 Transport		2,001,000	1,000,000
036101- A131 Machinery and Equipment		1,001,000	200,000
036101- A132 Furniture and Fixture		501,000	100,000
036101- A133 Buildings and Structure			100,000
036101- A137 Computer Equipment		2,000	200,000
<b>Total-National Crisis Management Cell</b>	<b>90,000,000</b>	<b>60,065,000</b>	<b>55,000,000</b>
<b>ID2634 PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME)</b>			
<b>036101- A03 Operating Expenses</b>	<b>30,200,000</b>	<b>21,140,000</b>	<b>72,519,000</b>
036101- A039 General	30,200,000	21,140,000	72,519,000
<b>Total-Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme)</b>	<b>30,200,000</b>	<b>21,140,000</b>	<b>72,519,000</b>
<b>ID3016 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>			
<b>036101- A05 Grants, Subsidies and Write off Loans</b>	<b>400,000</b>		
036101- A052 Grants-Domestic	400,000		
<b>Total-Discretionary Grant by the Minister of State</b>	<b>400,000</b>		

## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

		2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd</b>				
<b>ID6801</b>	<b>COMMISSION OF INQUIRY ON ENFORCED DISAPPEARANCES :</b>			
<b>036101- A01</b>	<b>Employees Related Expenses</b>	<b>13,980,000</b>	<b>13,980,000</b>	<b>20,000,000</b>
036101- A011	Pay	13,980,000	13,980,000	19,500,000
036101- A011-1	Pay of Officers	(11,751,000)	(11,751,000)	(15,500,000)
036101- A011-2	Pay of Other Staff	(2,229,000)	(2,229,000)	(4,000,000)
036101- A012	Allowances			500,000
036101- A012-2	Other Allowances (Excluding T. A)			(500,000)
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>2,890,000</b>	<b>1,890,000</b>	<b>2,585,000</b>
036101- A032	Communications	255,000	229,000	265,000
036101- A033	Utilities	283,000	144,000	225,000
036101- A038	Travel & Transportation	1,555,000	1,257,000	1,615,000
036101- A039	General	797,000	260,000	480,000
<b>036101- A06</b>	<b>Transfers</b>			<b>15,000</b>
036101- A063	Entertainment & Gifts			15,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>200,000</b>
036101- A092	Computer Equipment			100,000
036101- A096	Purchase of Plant & Machinery			100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>110,000</b>	<b>210,000</b>	<b>200,000</b>
036101- A130	Transport	60,000	130,000	100,000
036101- A131	Machinery and Equipment	50,000	80,000	100,000
<b>Total-</b>	<b>Commission of Inquiry on Enforced Disappearances</b>	<b>16,980,000</b>	<b>16,080,000</b>	<b>23,000,000</b>
036101	Total-Secretariat/Administration	545,180,000	524,961,000	555,372,000
0361	Total-Administration	545,180,000	524,961,000	555,372,000
036	Total-Administration of Public Order	545,180,000	524,961,000	555,372,000
03	Total-Public Order and Safety Affairs	597,430,000	573,646,000	605,372,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>597,430,000</b>	<b>573,646,000</b>	<b>605,372,000</b>

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

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>			
<b>0361</b>	<b>ADMINISTRATION</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION</b>			
<b>QA0449</b>	<b>PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP, QUETTA :</b>			
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>5,500,000</b>

## No. 062.- FC21M10 INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd</b>			
036101- A039 General	6,000,000	4,200,000	5,500,000
<b>Total - Provision for Operational Cost of Frontier Corps Balochistan Aviation Camp, Quetta</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>5,500,000</b>
036101 Total-Secretariat/Administration	6,000,000	4,200,000	5,500,000
0361 Total-Administration	6,000,000	4,200,000	5,500,000
036 Total-Administration of Public Order	6,000,000	4,200,000	5,500,000
03 Total-Public Order and Safety Affairs	6,000,000	4,200,000	5,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office Quetta</b>	<b>6,000,000</b>	<b>4,200,000</b>	<b>5,500,000</b>
<b>TOTAL-DEMAND</b>	<b>603,430,000</b>	<b>577,846,000</b>	<b>610,872,000</b>

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION :</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
(90012) Deduct amount receivable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme)	-30,200,000	-21,140,000	-72,519,000
036101 Total-Secretariat/Administration	-30,200,000	-21,140,000	-72,519,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>-30,200,000</b>	<b>-21,140,000</b>	<b>-72,519,000</b>

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

<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION :</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
90018 Deduct amount Receivable as Foreign aid from U.S. Government for operational cost of FC Balochistan including Aviation Camp Quetta	-6,000,000	-4,200,000	-5,500,000
036101 Total-Secretariat/Administration	-6,000,000	-4,200,000	-5,500,000
<b>Total - Accountant General Pakistan Revenues Sub Office Quetta</b>	<b>-6,000,000</b>	<b>-4,200,000</b>	<b>-5,500,000</b>
<b>Total-Recoveries</b>	<b>-36,200,000</b>	<b>-25,340,000</b>	<b>-78,019,000</b>

No. 063.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 063  
(FC21J04)  
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

**Voted Rs 6,360,713,000**

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

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	222,956,000	231,179,000	240,441,000
031	Law Courts	4,042,000	3,622,000	5,200,000
032	Police	5,486,518,000	5,408,569,000	5,879,022,000
033	Fire Protection	4,969,000	4,579,000	6,800,000
041	General Economic, Commercial and Labour Affairs	3,421,000	3,361,000	4,300,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	47,114,000	44,489,000	56,500,000
044	Mining and Manufacturing	2,708,000	2,603,000	2,350,000
062	Community Development	6,322,000	6,112,000	9,800,000
076	Health Administration	87,464,000	84,764,000	88,000,000
084	Religious Affairs	63,914,000	59,276,000	68,300,000
	<b>Total</b>	<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,318,014,000</b>	<b>5,318,014,000</b>	<b>5,799,454,000</b>
A011	Pay	1,571,034,000	1,571,034,000	1,644,837,000
A011-1	Pay of Officers	(129,761,000)	(129,761,000)	(145,661,000)
A011-2	Pay of Other Staff	(1,441,273,000)	(1,441,273,000)	(1,499,176,000)
A012	Allowances	3,746,980,000	3,746,980,000	4,154,617,000
A012-1	Regular Allowances	(3,676,040,000)	(3,676,040,000)	(4,052,781,000)
A012-2	Other Allowances (Excluding T.A)	(70,940,000)	(70,940,000)	(101,836,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>469,509,000</b>	<b>345,586,000</b>	<b>432,498,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,529,000</b>	<b>5,289,000</b>	<b>8,976,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,651,000</b>	<b>44,631,000</b>	<b>13,408,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,801,000</b>	<b>5,711,000</b>	<b>5,004,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>74,877,000</b>	<b>94,434,000</b>	<b>62,560,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>51,000</b>	<b>1,000</b>	<b>51,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>43,996,000</b>	<b>34,888,000</b>	<b>38,762,000</b>
	<b>Total</b>	<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>

No. 063.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION:</b>				
<b>ID1430</b>	<b>OFFICE OF THE CHIEF COMMISSIONER'S ICT, ISLAMABAD:</b>				
<b>011105- A01</b>	<b>Employees Related Expenses</b>		<b>35,573,000</b>	<b>35,573,000</b>	<b>41,000,000</b>
011105- A011	Pay	105 105	21,093,000	21,093,000	22,040,000
011105- A011-1	Pay of Officers	(21) (21)	(8,830,000)	(8,830,000)	(9,280,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(12,263,000)	(12,263,000)	(12,760,000)
011105- A012	Allowances		14,480,000	14,480,000	18,960,000
011105- A012-1	Regular Allowances		(12,572,000)	(12,572,000)	(16,965,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,908,000)	(1,908,000)	(1,995,000)
<b>011105- A03</b>	<b>Operating Expenses</b>		<b>32,650,000</b>	<b>23,150,000</b>	<b>31,950,000</b>
011105- A032	Communications		1,020,000	700,000	1,020,000
011105- A033	Utilities		1,800,000	1,100,000	1,800,000
011105- A034	Occupancy Costs		21,550,000	15,225,000	21,220,000
011105- A038	Travel & Transportation		4,270,000	3,641,000	4,270,000
011105- A039	General		4,010,000	2,484,000	3,640,000
<b>011105- A04</b>	<b>Employees Retirement Benefits</b>		<b>750,000</b>	<b>630,000</b>	<b>1,550,000</b>
011105- A041	Pension		750,000	630,000	1,550,000
<b>011105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011105- A052	Grants-Domestic		600,000	600,000	600,000
<b>011105- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
011105- A063	Entertainment & Gifts		200,000	140,000	200,000
<b>011105- A09</b>	<b>Physical Assets</b>		<b>600,000</b>	<b>210,000</b>	<b>600,000</b>
011105- A095	Purchase of Transport		200,000		200,000
011105- A096	Purchase of Plant & Machinery		300,000	210,000	300,000
011105- A097	Purchase of Furniture & Fixture		100,000		100,000
<b>011105- A13</b>	<b>Repairs and Maintenance</b>		<b>2,200,000</b>	<b>1,350,000</b>	<b>2,100,000</b>
011105- A130	Transport		1,000,000	700,000	1,000,000
011105- A131	Machinery and Equipment		500,000	350,000	500,000
011105- A132	Furniture and Fixture		200,000	100,000	200,000
011105- A133	Buildings and Structure		500,000	200,000	400,000
<b>Total-Office of the Chief Commissioner's ICT, Islamabad</b>			<b>72,573,000</b>	<b>61,653,000</b>	<b>78,000,000</b>



## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID1438 OFFICE OF THE DEPUTY COMMISSIONER,</b>						
<b>ICT, ISLAMABAD :</b>						
<b>011105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>55,205,000</b>	<b>55,205,000</b>	<b>63,000,000</b>
011105-	A011	Pay	200 201	28,755,000	28,755,000	27,700,000
011105-	A011-1	Pay of Officers	(20) (20)	(4,855,000)	(4,855,000)	(5,500,000)
011105-	A011-2	Pay of Other Staff	(180) (181)	(23,900,000)	(23,900,000)	(22,200,000)
011105-	A012	Allowances		26,450,000	26,450,000	35,300,000
011105-	A012-1	Regular Allowances		(24,260,000)	(24,260,000)	(30,600,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(2,190,000)	(2,190,000)	(4,700,000)
<b>011105-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>24,410,000</b>	<b>17,087,000</b>	<b>24,520,000</b>
011105-	A032	Communications		950,000	665,000	1,050,000
011105-	A033	Utilities		1,810,000	1,267,000	1,070,000
011105-	A034	Occupancy Costs		2,400,000	1,680,000	2,500,000
011105-	A038	Travel & Transportation		11,780,000	8,246,000	11,885,000
011105-	A039	General		7,470,000	5,229,000	8,015,000
<b>011105-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>280,000</b>	<b>800,000</b>
011105-	A041	Pension		400,000	280,000	800,000
<b>011105-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	<b>34,300,000</b>	<b>400,000</b>
011105-	A052	Grants-Domestic		50,000	34,300,000	400,000
<b>011105-</b>	<b>A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>71,000</b>	<b>200,000</b>
011105-	A063	Entertainment and Gifts		100,000	71,000	200,000
<b>011105-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>1,702,000</b>	<b>1,191,000</b>	<b>580,000</b>
011105-	A095	Purchase of Transport		1,200,000	840,000	100,000
011105-	A096	Purchase of Plant & Machinery		300,000	210,000	300,000
011105-	A097	Purchase of Furniture & Fixture		150,000	105,000	150,000
011105-	A098	Purchase of Other Assets		52,000	36,000	30,000
<b>011105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>2,338,000</b>	<b>1,636,000</b>	<b>2,500,000</b>
011105-	A130	Transport		1,400,000	980,000	1,600,000
011105-	A131	Machinery and Equipment		388,000	271,000	400,000
011105-	A132	Furniture and Fixture		350,000	245,000	300,000
011105-	A133	Buildings and Structure		200,000	140,000	200,000
<b>Total-Office of the Deputy Commissioner,</b>						
<b>ICT, Islamabad</b>				<b>84,205,000</b>	<b>109,770,000</b>	<b>92,000,000</b>

**ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT,**  
**ICT, ISLAMABAD:**

<b>011105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,294,000</b>	<b>3,294,000</b>	<b>4,000,000</b>
011105-	A011	Pay	12 12	1,810,000	1,810,000	2,000,000
011105-	A011-1	Pay of Officers	(2) (2)	(520,000)	(520,000)	(700,000)

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-2014	2014-2015	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>							
011105-	A011-2	Pay of Other Staff	(10)	(10)	(1,290,000)	(1,290,000)	(1,300,000)
011105-	A012	Allowances			1,484,000	1,484,000	2,000,000
011105-	A012-1	Regular Allowances			(1,329,000)	(1,329,000)	(1,826,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(155,000)	(155,000)	(174,000)
<b>011105-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>477,000</b>	<b>331,000</b>	<b>443,000</b>
011105-	A031	Fees			5,000		1,000
011105-	A032	Communications			55,000	50,000	49,000
011105-	A033	Utilities			40,000		25,000
011105-	A034	Occupancy Costs			265,000	181,000	273,000
011105-	A038	Travel & Transportation			53,000	46,000	41,000
011105-	A039	General			59,000	54,000	54,000
<b>011105-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
011105-	A041	Pension					1,000
<b>011105-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
011105-	A052	Grants-Domestic					1,000
<b>011105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>54,000</b>	<b>55,000</b>
011105-	A130	Transport			33,000	25,000	25,000
011105-	A131	Machinery and Equipment			20,000	14,000	15,000
011105-	A132	Furniture and Fixture			20,000	15,000	15,000
<b>Total-Co-Operative Societies Department, ICT, Islamabad</b>					<b>3,844,000</b>	<b>3,679,000</b>	<b>4,500,000</b>

## ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:

<b>011105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>3,117,000</b>	<b>3,117,000</b>	<b>5,500,000</b>
011105-	A011	Pay	22	22	1,685,000	1,685,000	2,665,000
011105-	A011-2	Pay of Other Staff	(22)	(22)	(1,685,000)	(1,685,000)	(2,665,000)
011105-	A012	Allowances			1,432,000	1,432,000	2,835,000
011105-	A012-1	Regular Allowances			(1,262,000)	(1,262,000)	(2,565,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(170,000)	(170,000)	(270,000)
<b>011105-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>40,000</b>	<b>28,000</b>	<b>40,000</b>
011105-	A034	Occupancy Costs			10,000		10,000
011105-	A038	Travel & Transportation			10,000	8,000	10,000
011105-	A039	General			20,000	20,000	20,000
<b>Total-Twelve Union Councils, ICT Islamabad</b>					<b>3,157,000</b>	<b>3,145,000</b>	<b>5,540,000</b>

ID1460 LOCAL GOVERNMENT & RURAL DEVELOPMENT,  
ICT, ISLAMABAD :

<b>011105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>16,273,000</b>	<b>16,273,000</b>	<b>19,000,000</b>
011105-	A011	Pay	65	66	7,573,000	7,573,000	8,730,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
011105-	A011-1	Pay of Officers	(5) (6)	(1,700,000)	(1,700,000)	(2,000,000)
011105-	A011-2	Pay of Other Staff	(60) (60)	(5,873,000)	(5,873,000)	(6,730,000)
011105-	A012	Allowances		8,700,000	8,700,000	10,270,000
011105-	A012-1	Regular Allowances		(7,952,000)	(7,952,000)	(9,370,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(748,000)	(748,000)	(900,000)
<b>011105-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>2,635,000</b>	<b>2,117,000</b>	<b>2,870,000</b>
011105-	A032	Communications		100,000	55,000	120,000
011105-	A033	Utilities		210,000	33,000	230,000
011105-	A034	Occupancy Costs		1,470,000	1,245,000	1,560,000
011105-	A038	Travel & Transportation		760,000	738,000	850,000
011105-	A039	General		95,000	46,000	110,000
<b>011105-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>130,000</b>
011105-	A041	Pension				130,000
<b>011105-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>55,000</b>		<b>100,000</b>
011105-	A092	Computer Equipment		40,000		40,000
011105-	A096	Purchase of Plant & Machinery		10,000		40,000
011105-	A097	Purchase of Furniture & Fixture		5,000		20,000
<b>011105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	<b>151,000</b>	<b>600,000</b>
011105-	A130	Transport		300,000	100,000	320,000
011105-	A131	Machinery and Equipment		180,000	21,000	200,000
011105-	A132	Furniture and Fixture		20,000		20,000
011105-	A134	Irrigation Works		10,000		20,000
011105-	A137	Computer Equipment		40,000	30,000	40,000
<b>Total-Local Government &amp; Rural Development, ICT, Islamabad</b>				<b>19,513,000</b>	<b>18,541,000</b>	<b>22,700,000</b>

**ID6811 DEPUTY COMMISSIONER OFFICE ISLAMABAD  
(DEPLOYMENT OF FORCES IN AID OF  
CIVIL ADMINISTRATION) :**

<b>011105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011105-	A012	Allowances		1,000	1,000	1,000
011105-	A012-2	Other Allowances (Excluding T. A)		(1,000)	(1,000)	(1,000)
<b>011105-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>13,377,000</b>	<b>9,364,000</b>	<b>9,200,000</b>
011105-	A032	Communications		400,000	280,000	500,000
011105-	A033	Utilities		700,000	490,000	1,000,000
011105-	A038	Travel & Transportation		11,377,000	7,964,000	7,500,000
011105-	A039	General		900,000	630,000	200,000
<b>011105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>350,000</b>	<b>800,000</b>

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
011105-	A130	Transport		500,000	350,000	800,000
		<b>Total-Deputy Commissioner Office Islamabad (Deployment of Forces in Aid of Civil Administration)</b>		<b>13,878,000</b>	<b>9,715,000</b>	<b>10,001,000</b>
011105		Total-District Administration		197,170,000	206,503,000	212,741,000
0111		Total-Executive and Legislative Organs		197,170,000	206,503,000	212,741,000
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):</b>					
<b>ID1439</b>	<b>EXCISE &amp; TAXATION DEPARTMENT, ICT ISLAMABAD.</b>					
<b>011205-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>22,086,000</b>	<b>22,086,000</b>	<b>24,000,000</b>
011205-	A011	Pay	91 91	10,675,000	10,675,000	10,684,000
011205-	A011-1	Pay of Officers	(8) (8)	(2,388,000)	(2,388,000)	(2,200,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(8,287,000)	(8,287,000)	(8,484,000)
011205-	A012	Allowances		11,411,000	11,411,000	13,316,000
011205-	A012-1	Regular Allowances		(10,211,000)	(10,211,000)	(11,316,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,200,000)	(2,000,000)
<b>011205-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,050,000</b>	<b>2,100,000</b>	<b>2,570,000</b>
011205-	A032	Communications		150,000	76,000	85,000
011205-	A033	Utilities		2,000		2,000
011205-	A034	Occupancy Costs		793,000	556,000	600,000
011205-	A038	Travel & Transportation		560,000	385,000	510,000
011205-	A039	General		1,545,000	1,083,000	1,373,000
<b>011205-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>430,000</b>
011205-	A041	Pension				430,000
<b>011205-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>400,000</b>
011205-	A052	Grants-Domestic				400,000
<b>011205-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>650,000</b>	<b>490,000</b>	<b>300,000</b>
011205-	A130	Transport		100,000	50,000	50,000
011205-	A131	Machinery and Equipment		200,000	140,000	100,000
011205-	A132	Furniture and Fixture		100,000	50,000	50,000
011205-	A137	Computer Equipment		250,000	250,000	100,000
		<b>Total-Excise &amp; Taxation Department, ICT Islamabad</b>		<b>25,786,000</b>	<b>24,676,000</b>	<b>27,700,000</b>
011205		Total-Tax Management (Custom Income Tax Excise etc.)		25,786,000	24,676,000	27,700,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
0112	Total-Financial and Fiscal Affairs			25,786,000	24,676,000	27,700,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			222,956,000	231,179,000	240,441,000
01	Total-General Public Service			222,956,000	231,179,000	240,441,000
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031</b>	<b>LAW COURTS:</b>					
<b>0311</b>	<b>LAW COURTS:</b>					
<b>031101</b>	<b>COURTS/JUSTICE:</b>					
<b>ID1444</b>	<b>DISTRICT ATTORNEY, ICT ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>2,642,000</b>	<b>2,642,000</b>	<b>3,800,000</b>
031101- A011	Pay	18	18	1,670,000	1,670,000	2,218,000
031101- A011-1	Pay of Officers	(5)	(5)	(760,000)	(760,000)	(1,008,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(910,000)	(910,000)	(1,210,000)
031101- A012	Allowances			972,000	972,000	1,582,000
031101- A012-1	Regular Allowances			(852,000)	(852,000)	(1,402,000)
031101- A012-2	Other Allowances (Excluding T. A)			(120,000)	(120,000)	(180,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,232,000</b>	<b>931,000</b>	<b>1,230,000</b>
031101- A032	Communications			155,000	49,000	153,000
031101- A033	Utilities			120,000	52,000	120,000
031101- A034	Occupancy Costs			572,000	572,000	572,000
031101- A038	Travel & Transportation			108,000	92,000	113,000
031101- A039	General			277,000	166,000	272,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
031101- A041	Pension					1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
031101- A052	Grants-Domestic					1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>		<b>3,000</b>
031101- A095	Purchase of Transport			1,000		1,000
031101- A096	Purchase of Plant & Machinery			1,000		1,000
031101- A097	Purchase of Furniture & Fixture			1,000		1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>165,000</b>	<b>49,000</b>	<b>165,000</b>
031101- A130	Transport			40,000	15,000	40,000
031101- A131	Machinery and Equipment			80,000	29,000	75,000
031101- A132	Furniture and Fixture			20,000		20,000
031101- A137	Computer Equipment			25,000	5,000	30,000
	<b>Total-District Attorney, ICT Islamabad</b>			<b>4,042,000</b>	<b>3,622,000</b>	<b>5,200,000</b>
031101	Total-Courts/Justice			4,042,000	3,622,000	5,200,000
0311	Total-Law Courts			4,042,000	3,622,000	5,200,000
031	Total-Law Courts			4,042,000	3,622,000	5,200,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>032</b>	<b>POLICE :</b>					
<b>0321</b>	<b>POLICE:</b>					
<b>032101</b>	<b>FEDERAL POLICE:</b>					
<b>ID1457</b>	<b>POLICE DEPARTMENT OF FEDERAL AREA,</b>					
	<b>ISLAMABAD:</b>					
<b>032101- A01</b>	<b>Employees Related Expenses</b>			<b>5,001,518,000</b>	<b>5,001,518,000</b>	<b>5,440,653,000</b>
032101- A011	Pay	11015	11015	1,422,083,000	1,422,083,000	1,484,108,000
032101- A011-1	Pay of Officers	(258)	(267)	(95,559,000)	(95,559,000)	(107,487,000)
032101- A011-2	Pay of Other Staff	(10757)	(10748)	(1,326,524,000)	(1,326,524,000)	(1,376,621,000)
032101- A012	Allowances			3,579,435,000	3,579,435,000	3,956,545,000
032101- A012-1	Regular Allowances			(3,521,139,000)	(3,521,139,000)	(3,871,845,000)
032101- A012-2	Other Allowances (Excluding T. A)			(58,296,000)	(58,296,000)	(84,700,000)
<b>032101- A03</b>	<b>Operating Expenses</b>			<b>358,921,000</b>	<b>265,793,000</b>	<b>326,819,000</b>
032101- A032	Communications			9,700,000	9,600,000	12,100,000
032101- A033	Utilities			30,800,000	30,001,000	31,800,000
032101- A034	Occupancy Costs			6,250,000	1,999,000	3,301,000
032101- A038	Travel & Transportation			205,800,000	153,700,000	199,762,000
032101- A039	General			106,371,000	70,493,000	79,856,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,379,000</b>	<b>4,379,000</b>	<b>6,000,000</b>
032101- A041	Pension			4,379,000	4,379,000	6,000,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
032101- A052	Grants-Domestic			9,000,000	9,000,000	10,000,000
<b>032101- A06</b>	<b>Transfers</b>			<b>6,500,000</b>	<b>5,500,000</b>	<b>4,600,000</b>
032101- A061	Scholarships			5,000,000	4,000,000	3,000,000
032101- A063	Entertainment & Gifts			1,500,000	1,500,000	1,600,000
<b>032101- A09</b>	<b>Physical Assets</b>			<b>71,600,000</b>	<b>93,020,000</b>	<b>60,900,000</b>
032101- A092	Computer Equipment			2,000,000	1,399,000	1,500,000
032101- A095	Purchase of Transport			45,000,000	68,500,000	40,000,000
032101- A096	Purchase of Plant & Machinery			2,600,000	1,820,000	1,900,000
032101- A097	Purchase of Furniture & Fixture			2,000,000	1,400,000	1,500,000
032101- A098	Purchase of Other Assets			20,000,000	19,901,000	16,000,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>			<b>34,600,000</b>	<b>29,359,000</b>	<b>30,050,000</b>
032101- A130	Transport			27,500,000	24,590,000	26,500,000
032101- A131	Machinery and Equipment			1,500,000	1,050,000	1,000,000
032101- A132	Furniture and Fixture			550,000	385,000	300,000
032101- A133	Buildings and Structure			4,200,000	2,940,000	2,000,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
032101-	A137	Computer Equipment		850,000	394,000	250,000
		<b>Total-Police Department of Federal Area, Islamabad</b>		<b>5,486,518,000</b>	<b>5,408,569,000</b>	<b>5,879,022,000</b>
032101		Total-Federal Police		5,486,518,000	5,408,569,000	5,879,022,000
0321		Total-Police		5,486,518,000	5,408,569,000	5,879,022,000
032		Total-Police		5,486,518,000	5,408,569,000	5,879,022,000
<b>033</b>			<b>FIRE PROTECTION:</b>			
<b>0331</b>			<b>FIRE PROTECTION:</b>			
<b>033101</b>			<b>ADMINISTRATION:</b>			
<b>ID1432</b>			<b>CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :</b>			
<b>033101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,669,000</b>	<b>3,669,000</b>	<b>5,500,000</b>
033101-	A011	Pay	27 27	1,787,000	1,787,000	2,312,000
033101-	A011-1	Pay of Officers	(2) (2)	(587,000)	(587,000)	(712,000)
033101-	A011-2	Pay of Other Staff	(25) (25)	(1,200,000)	(1,200,000)	(1,600,000)
033101-	A012	Allowances		1,882,000	1,882,000	3,188,000
033101-	A012-1	Regular Allowances		(1,602,000)	(1,602,000)	(2,798,000)
033101-	A012-2	Other Allowances (Excluding T. A)		(280,000)	(280,000)	(390,000)
<b>033101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,195,000</b>	<b>842,000</b>	<b>1,193,000</b>
033101-	A032	Communications		115,000	111,000	125,000
033101-	A033	Utilities		4,000	4,000	4,000
033101-	A034	Occupancy Costs		347,000	192,000	273,000
033101-	A038	Travel & Transportation		419,000	328,000	516,000
033101-	A039	General		310,000	207,000	275,000
<b>033101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>2,000</b>		<b>2,000</b>
033101-	A096	Purchase of Plant & Machinery		1,000		1,000
033101-	A097	Purchase of Furniture & Fixture		1,000		1,000
<b>033101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>68,000</b>	<b>105,000</b>
033101-	A130	Transport		70,000	49,000	70,000
033101-	A131	Machinery and Equipment		13,000	9,000	15,000
033101-	A132	Furniture and Fixture		20,000	10,000	20,000
		<b>Total-Civil Defence Department, ICT, Islamabad</b>		<b>4,969,000</b>	<b>4,579,000</b>	<b>6,800,000</b>
033101		Total-Administration		4,969,000	4,579,000	6,800,000
0331		Total-Fire Protection		4,969,000	4,579,000	6,800,000
033		Total-Fire Protection		4,969,000	4,579,000	6,800,000
03		Total-Public Order and Safety Affairs		5,495,529,000	5,416,770,000	5,891,022,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>					
<b>041310</b>	<b>ADMINISTRATION:</b>					
<b>ID1440</b>	<b>LABOUR WELFARE DEPARTMENT,</b>					
	<b>ICT, ISLAMABAD :</b>					
<b>041310-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,221,000</b>	<b>3,221,000</b>	<b>4,100,000</b>
041310-	A011	Pay	12 12	1,600,000	1,600,000	2,200,000
041310-	A011-1	Pay of Officers	(4) (4)	(600,000)	(600,000)	(900,000)
041310-	A011-2	Pay of Other Staff	(8) (8)	(1,000,000)	(1,000,000)	(1,300,000)
041310-	A012	Allowances		1,621,000	1,621,000	1,900,000
041310-	A012-1	Regular Allowances		(1,378,000)	(1,378,000)	(1,657,000)
041310-	A012-2	Other Allowances (Excluding T. A)		(243,000)	(243,000)	(243,000)
<b>041310-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>186,000</b>	<b>135,000</b>	<b>174,000</b>
041310-	A032	Communications		2,000	2,000	2,000
041310-	A034	Occupancy Costs		152,000	119,000	140,000
041310-	A038	Travel & Transportation		3,000	2,000	3,000
041310-	A039	General		29,000	12,000	29,000
<b>041310-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>10,000</b>
041310-	A041	Pension				10,000
<b>041310-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
041310-	A052	Grants-Domestic				2,000
<b>041310-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>11,000</b>	<b>2,000</b>	<b>11,000</b>
041310-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		10,000	1,000	10,000
<b>041310-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
041310-	A130	Transport		1,000	1,000	1,000
041310-	A131	Machinery and Equipment		1,000	1,000	1,000
041310-	A132	Furniture and Fixture		1,000	1,000	1,000
		<b>Total-Labour Welfare Department,</b>				
		<b>ICT, Islamabad</b>		<b>3,421,000</b>	<b>3,361,000</b>	<b>4,300,000</b>
041310		Total-Administration		3,421,000	3,361,000	4,300,000
0413		Total-General Labour Affairs		3,421,000	3,361,000	4,300,000
041		Total-General Economic, Commercial and Labour Affairs		3,421,000	3,361,000	4,300,000



## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>					
<b>0421</b>	<b>AGRICULTURE:</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION:</b>					
<b>ID1441</b>	<b>AGRICULTURE DEPARTMENT, ICT ISLAMABAD</b>					
<b>042101- A01</b>	<b>Employees Related Expenses</b>			<b>5,805,000</b>	<b>5,805,000</b>	<b>5,500,000</b>
042101- A011	Pay	25	25	2,840,000	2,840,000	2,630,000
042101- A011-1	Pay of Officer	(1)	(1)	(490,000)	(490,000)	(200,000)
042101- A011-2	Pay of Other Staff	(24)	(24)	(2,350,000)	(2,350,000)	(2,430,000)
042101- A012	Allowances			2,965,000	2,965,000	2,870,000
042101- A012-1	Regular Allowances			(2,800,000)	(2,800,000)	(2,618,000)
042101- A012-2	Other Allowances (Excluding T. A)			(165,000)	(165,000)	(252,000)
<b>042101- A03</b>	<b>Operating Expenses</b>			<b>1,000,000</b>	<b>720,000</b>	<b>945,000</b>
042101- A032	Communications			55,000	30,000	62,000
042101- A033	Utilities			30,000		80,000
042101- A034	Occupancy Costs			257,000	168,000	147,000
042101- A038	Travel & Transportation			525,000	477,000	500,000
042101- A039	General			133,000	45,000	156,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>120,000</b>	<b>255,000</b>
042101- A130	Transport			150,000	100,000	160,000
042101- A131	Machinery and Equipment			20,000	10,000	35,000
042101- A132	Furniture and Fixture			30,000	10,000	60,000
<b>Total-Agriculture Department, ICT Islamabad</b>				<b>7,005,000</b>	<b>6,645,000</b>	<b>6,700,000</b>

**ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:**

<b>042101- A01</b>	<b>Employees Related Expenses</b>			<b>2,946,000</b>	<b>2,946,000</b>	<b>3,300,000</b>
042101- A011	Pay	14	16	1,473,000	1,473,000	1,750,000
042101- A011-1	Pay of Officers	(2)	(4)	(340,000)	(340,000)	(805,000)
042101- A011-2	Pay of Other Staff	(12)	(12)	(1,133,000)	(1,133,000)	(945,000)
042101- A012	Allowances			1,473,000	1,473,000	1,550,000
042101- A012-1	Regular Allowances			(1,318,000)	(1,318,000)	(1,395,000)
042101- A012-2	Other Allowances (Excluding T. A)			(155,000)	(155,000)	(155,000)
<b>042101- A03</b>	<b>Operating Expenses</b>			<b>1,350,000</b>	<b>955,000</b>	<b>1,378,000</b>
042101- A032	Communications			72,000	35,000	70,000
042101- A033	Utilities			3,000		3,000
042101- A034	Occupancy Costs			527,000	411,000	555,000
042101- A038	Travel & Transportation			592,000	413,000	594,000
042101- A039	General			156,000	96,000	156,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>042101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
042101- A041	Pension				2,000
<b>042101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
042101- A052	Grants-Domestic				2,000
<b>042101- A09</b>	<b>Physical Assets</b>				<b>3,000</b>
042101- A095	Purchase of Transport				1,000
042101- A096	Purchase of Plant & Machinery				1,000
042101- A097	Purchase of Furniture & Fixture				1,000
<b>042101- A13</b>	<b>Repairs and Maintenance</b>				<b>115,000</b>
042101- A130	Transport				100,000
042101- A131	Machinery and Equipment				1,000
042101- A132	Furniture and Fixture				1,000
042101- A137	Computer Equipment				13,000
	<b>Total-Food Department, ICT Islamabad</b>				<b>4,800,000</b>
			<b>4,446,000</b>	<b>3,996,000</b>	<b>4,800,000</b>
042101	Total-Administration/Land Commission				11,500,000
			11,451,000	10,641,000	11,500,000
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES:</b>				
<b>ID1456</b>	<b>SOIL CONSERVATION DEPARTMENT, ICT, ISLAMABAD:</b>				
<b>042103- A01</b>	<b>Employees Related Expenses</b>				<b>9,000,000</b>
042103- A011	Pay	41	41	3,328,000	4,165,000
042103- A011-1	Pay of Officer	(1)	(1)	(390,000)	(395,000)
042103- A011-2	Pay of Other Staff	(40)	(40)	(2,938,000)	(3,770,000)
042103- A012	Allowances			2,862,000	4,835,000
042103- A012-1	Regular Allowances			(2,692,000)	(4,595,000)
042103- A012-2	Other Allowances (Excluding T. A)			(170,000)	(240,000)
<b>042103- A03</b>	<b>Operating Expenses</b>				<b>1,647,000</b>
042103- A032	Communications			43,000	40,000
042103- A033	Utilities			52,000	55,000
042103- A034	Occupancy Costs			352,000	352,000
042103- A038	Travel & Transportation			972,000	972,000
042103- A039	General			228,000	228,000
<b>042103- A09</b>	<b>Physical Assets</b>				<b>65,000</b>
042103- A096	Purchase of Plant & Machinery			40,000	40,000
042103- A097	Purchase of Furniture & Fixture			25,000	25,000
<b>042103- A12</b>	<b>Civil Works</b>				<b>50,000</b>
042103- A124	Buildings and Structure			50,000	50,000
<b>042103- A13</b>	<b>Repairs and Maintenance</b>				<b>738,000</b>
				<b>471,000</b>	<b>738,000</b>

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
042103-	A130	Transport		200,000		203,000
042103-	A131	Machinery and Equipment		450,000	441,000	450,000
042103-	A132	Furniture and Fixture		35,000	15,000	35,000
042103-	A133	Buildings and Structure		28,000		25,000
042103-	A137	Computer Equipment		25,000	15,000	25,000
<b>Total-Soil Conservation Department, ICT, Islamabad</b>				<b>8,690,000</b>	<b>7,940,000</b>	<b>11,500,000</b>

ID6793 WATER MANAGEMENT DEPARTMENT, ICT,  
ISLAMABAD :

<b>042103-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,288,000</b>	<b>3,288,000</b>	<b>7,000,000</b>
042103-	A011	Pay	12 12	1,575,000	1,575,000	3,449,000
042103-	A011-1	Pay of Officers	(2) (2)	(495,000)	(495,000)	(1,549,000)
042103-	A011-2	Pay of Other Staff	(10) (10)	(1,080,000)	(1,080,000)	(1,900,000)
042103-	A012	Allowances		1,713,000	1,713,000	3,551,000
042103-	A012-1	Regular Allowances		(1,665,000)	(1,665,000)	(3,251,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(48,000)	(48,000)	(300,000)
<b>042103-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>896,000</b>	<b>618,000</b>	<b>960,000</b>
042103-	A032	Communications		21,000	6,000	31,000
042103-	A033	Utilities		16,000	1,000	11,000
042103-	A034	Occupancy Costs		278,000	278,000	776,000
042103-	A038	Travel & Transportation		461,000	257,000	121,000
042103-	A039	General		120,000	76,000	21,000
<b>042103-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
042103-	A041	Pension				1,000
<b>042103-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
042103-	A052	Grants-Domestic				1,000
<b>042103-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042103-	A092	Computer Equipment		1,000	1,000	1,000
042103-	A095	Purchase of Transport		1,000	1,000	1,000
042103-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042103-	A098	Purchase of Other Assets		1,000	1,000	1,000
<b>042103-</b>	<b>A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042103-	A122	Irrigation Works		1,000	1,000	1,000
<b>042103-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>99,000</b>	<b>77,000</b>	<b>33,000</b>
042103-	A130	Transport		70,000	48,000	30,000
042103-	A131	Machinery and Equipment		4,000	4,000	1,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
042103-	A132	Furniture and Fixture		5,000	5,000	1,000
042103-	A137	Computer Equipment		20,000	20,000	1,000
<b>Total-Water Management Department, ICT Islamabad</b>				<b>4,288,000</b>	<b>3,988,000</b>	<b>8,000,000</b>
042103	Total-Agricultural Research and Extension Services			12,978,000	11,928,000	19,500,000

**042106 ANIMAL HUSBANDRY:****ID1454 LIVESTOCK AND DAIRY DEVELOPMENT, ICT ISLAMABAD :**

<b>042106-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>11,495,000</b>	<b>11,495,000</b>	<b>13,000,000</b>
042106-	A011	Pay	46 46	3,475,000	3,475,000	3,765,000
042106-	A011-1	Pay of Officers	(5) (5)	(700,000)	(700,000)	(865,000)
042106-	A011-2	Pay of Other Staff	(41) (41)	(2,775,000)	(2,775,000)	(2,900,000)
042106-	A012	Allowances		8,020,000	8,020,000	9,235,000
042106-	A012-1	Regular Allowances		(7,470,000)	(7,470,000)	(8,585,000)
042106-	A012-2	Other Allowances (Excluding T. A)		(550,000)	(550,000)	(650,000)
<b>042106-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,320,000</b>	<b>950,000</b>	<b>1,390,000</b>
042106-	A032	Communications		80,000	80,000	80,000
042106-	A033	Utilities		40,000	30,000	60,000
042106-	A034	Occupancy Costs		500,000	500,000	550,000
042106-	A038	Travel & Transportation		270,000	170,000	250,000
042106-	A039	General		430,000	170,000	450,000
<b>042106-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>	<b>100,000</b>	<b>110,000</b>
042106-	A130	Transport		80,000	80,000	50,000
042106-	A131	Machinery and Equipment		50,000	10,000	50,000
042106-	A132	Furniture and Fixture		50,000	10,000	10,000
<b>Total-Livestock &amp; Dairy Development, ICT Islamabad</b>				<b>12,995,000</b>	<b>12,545,000</b>	<b>14,500,000</b>
042106	Total-Animal Husbandry			12,995,000	12,545,000	14,500,000
0421	Total-Agriculture			37,424,000	35,114,000	45,500,000

**0425 FISHING :****042501 ADMINISTRATION:****ID1448 FISHERIES DEPARTMENT, ICT ISLAMABAD:**

<b>042501-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>8,640,000</b>	<b>8,640,000</b>	<b>10,000,000</b>
042501-	A011	Pay	40 40	4,475,000	4,475,000	5,302,000
042501-	A011-1	Pay of Officers	(2) (2)	(867,000)	(867,000)	(875,000)

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-2014	2014-2015	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
042501- A011-2	Pay of Other Staff	(38)	(38)	(3,608,000)	(3,608,000)	(4,427,000)
042501- A012	Allowances			4,165,000	4,165,000	4,698,000
042501- A012-1	Regular Allowances			(3,735,000)	(3,735,000)	(4,298,000)
042501- A012-2	Other Allowances (Excluding T. A)			(430,000)	(430,000)	(400,000)
<b>042501- A03</b>	<b>Operating Expenses</b>			<b>935,000</b>	<b>665,000</b>	<b>900,000</b>
042501- A032	Communications			40,000	28,000	30,000
042501- A033	Utilities			40,000	28,000	50,000
042501- A034	Occupancy Costs			400,000	281,000	360,000
042501- A038	Travel & Transportation			360,000	260,000	365,000
042501- A039	General			95,000	68,000	95,000
<b>042501- A09</b>	<b>Physical Assets</b>			<b>25,000</b>	<b>5,000</b>	<b>10,000</b>
042501- A098	Purchase of Other Assets			25,000	5,000	10,000
<b>042501- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>65,000</b>	<b>90,000</b>
042501- A130	Transport			70,000	51,000	70,000
042501- A131	Machinery and Equipment			10,000	7,000	10,000
042501- A132	Furniture and Fixture			10,000	7,000	10,000
	<b>Total-Fisheries Department, ICT Islamabad</b>			<b>9,690,000</b>	<b>9,375,000</b>	<b>11,000,000</b>
042501	Total-Administration			9,690,000	9,375,000	11,000,000
0425	Total-Fishing			9,690,000	9,375,000	11,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing			47,114,000	44,489,000	56,500,000

**044 MINING AND MANUFACTURING:****0443 ADMINISTRATION:****044301 ADMINISTRATION:****ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT, ICT, ISLAMABAD:**

<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>2,358,000</b>	<b>2,358,000</b>	<b>2,000,000</b>
044301- A011	Pay	7	7	1,200,000	1,200,000	1,200,000
044301- A011-1	Pay of Officer	(1)	(1)	(400,000)	(400,000)	(400,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(800,000)	(800,000)	(800,000)
044301- A012	Allowances			1,158,000	1,158,000	800,000
044301- A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(642,000)
044301- A012-2	Other Allowances (Excluding T. A)			(158,000)	(158,000)	(158,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>350,000</b>	<b>245,000</b>	<b>300,000</b>
044301- A032	Communications			3,000	3,000	3,000
044301- A034	Occupancy Costs			250,000	175,000	200,000
044301- A038	Travel & Transportation			10,000	7,000	10,000
044301- A039	General			87,000	60,000	87,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-2014	2014-2015	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>							
<b>044301-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>	
044301-	A041	Pension				50,000	
<b>Total-Industrial and Mineral Development</b>							
<b>Department, ICT Islamabad</b>				<b>2,708,000</b>	<b>2,603,000</b>	<b>2,350,000</b>	
044301		Total-Administration			2,708,000	2,603,000	2,350,000
0443		Total-Administration			2,708,000	2,603,000	2,350,000
044		Total-Mining and Manufacturing			2,708,000	2,603,000	2,350,000
04		Total-Economic Affairs			53,243,000	50,453,000	63,150,000

**06 HOUSING AND COMMUNITY AMENITIES:**  
**062 COMMUNITY DEVELOPMENT:**  
**0622 RURAL DEVELOPMENT:**  
**062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:**

**ID1450 IRD BHARA KAU, MARKAZ ICT, ISLAMABAD**

<b>062203-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,462,000</b>	<b>1,462,000</b>	<b>2,500,000</b>
062203-	A011		Pay	770,000	770,000	1,051,000
062203-	A011-1	(1)	Pay of Officers	(245,000)	(245,000)	(265,000)
062203-	A011-2	(6)	Pay of Other Staff	(525,000)	(525,000)	(786,000)
062203-	A012		Allowances	692,000	692,000	1,449,000
062203-	A012-1		Regular Allowances	(531,000)	(531,000)	(1,129,000)
062203-	A012-2		Other Allowances (Excluding T. A)	(161,000)	(161,000)	(320,000)
<b>062203-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>220,000</b>	<b>180,000</b>	<b>230,000</b>
062203-	A033		Utilities	10,000		10,000
062203-	A034		Occupancy Costs	120,000	116,000	150,000
062203-	A038		Travel & Transportation	70,000	50,000	50,000
062203-	A039		General	20,000	14,000	20,000
<b>062203-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>30,000</b>	<b>70,000</b>
062203-	A130		Transport	30,000	30,000	30,000
062203-	A132		Furniture and Fixture	10,000		10,000
062203-	A133		Buildings and Structure	40,000		30,000
<b>Total-IRD Bhara Kau, Markaz ICT, Islamabad</b>				<b>1,762,000</b>	<b>1,672,000</b>	<b>2,800,000</b>

**ID1451 IRD SIHALA Markaz ICT, ISLAMABAD:**

<b>062203-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,383,000</b>	<b>1,383,000</b>	<b>2,600,000</b>
062203-	A011		Pay	625,000	625,000	1,330,000
062203-	A011-1	(1)	Pay of Officer	(100,000)	(100,000)	(150,000)

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-2014	2014-2015	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>							
062203-	A011-2	Pay of Other Staff	(7)	(7)	(525,000)	(525,000)	(1,180,000)
062203-	A012	Allowances			758,000	758,000	1,270,000
062203-	A012-1	Regular Allowances			(528,000)	(528,000)	(1,020,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(230,000)	(230,000)	(250,000)
<b>062203-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>120,000</b>	<b>100,000</b>	<b>170,000</b>
062203-	A033	Utilities			5,000		5,000
062203-	A034	Occupancy Costs			70,000	68,000	135,000
062203-	A038	Travel & Transportation			10,000	10,000	10,000
062203-	A039	General			35,000	22,000	20,000
<b>062203-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>40,000</b>	<b>30,000</b>
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			70,000	30,000	20,000
<b>Total-IRD Sihala Markaz, ICT, Islamabad</b>					<b>1,583,000</b>	<b>1,523,000</b>	<b>2,800,000</b>
<b>ID1452 IRD TARLAI MARKAZ, ICT, ISLAMABAD</b>							
<b>062203-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,777,000</b>	<b>2,777,000</b>	<b>4,000,000</b>
062203-	A011	Pay	10	10	1,130,000	1,130,000	1,981,000
062203-	A011-1	Pay of Officers	(2)	(2)	(560,000)	(560,000)	(800,000)
062203-	A011-2	Pay of Other Staff	(8)	(8)	(570,000)	(570,000)	(1,181,000)
062203-	A012	Allowances			1,647,000	1,647,000	2,019,000
062203-	A012-1	Regular Allowances			(1,392,000)	(1,392,000)	(1,764,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(255,000)	(255,000)	(255,000)
<b>062203-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>120,000</b>	<b>130,000</b>	<b>170,000</b>
062203-	A033	Utilities			15,000	15,000	7,000
062203-	A034	Occupancy Costs			10,000	64,000	128,000
062203-	A038	Travel & Transportation			50,000	36,000	10,000
062203-	A039	General			45,000	15,000	25,000
<b>062203-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>10,000</b>	<b>30,000</b>
062203-	A130	Transport			10,000		5,000
062203-	A132	Furniture and Fixture			10,000	5,000	5,000
062203-	A133	Buildings and Structure			60,000	5,000	20,000
<b>Total-IRD Tarlai Markaz, ICT, Islamabad</b>					<b>2,977,000</b>	<b>2,917,000</b>	<b>4,200,000</b>
062203	Total-Integrated Rural Development Programme				6,322,000	6,112,000	9,800,000
0622	Total-Rural Development				6,322,000	6,112,000	9,800,000
062	Total-Community Development				6,322,000	6,112,000	9,800,000
06	Total-Housing and Community Amenities				6,322,000	6,112,000	9,800,000

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>07</b>	<b>HEALTH :</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION :</b>					
<b>0761</b>	<b>ADMINISTRATION :</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					
<b>ID1449 HEALTH DEPARTMENT ICT, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>77,464,000</b>	<b>77,464,000</b>	<b>78,000,000</b>
076101- A011	Pay	241	251	26,552,000	26,552,000	26,552,000
076101- A011-1	Pay of Officers	(45)	(46)	(8,315,000)	(8,315,000)	(8,315,000)
076101- A011-2	Pay of Other Staff	(196)	(205)	(18,237,000)	(18,237,000)	(18,237,000)
076101- A012	Allowances			50,912,000	50,912,000	51,448,000
076101- A012-1	Regular Allowances			(48,635,000)	(48,635,000)	(49,171,000)
076101- A012-2	Other Allowances (Excluding T. A)			(2,277,000)	(2,277,000)	(2,277,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>8,648,000</b>	<b>6,313,000</b>	<b>8,648,000</b>
076101- A032	Communications			325,000	237,000	325,000
076101- A033	Utilities			1,011,000	737,000	1,226,000
076101- A034	Occupancy Costs			560,000	409,000	1,200,000
076101- A036	Motor Vehicles			1,000		1,000
076101- A038	Travel & Transportation			1,101,000	804,000	1,400,000
076101- A039	General			5,650,000	4,126,000	4,496,000
<b>076101- A05</b>	<b>Grants,Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>730,000</b>	<b>1,000,000</b>
076101- A052	Grants-Domestic			1,000,000	730,000	1,000,000
<b>076101- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
076101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>255,000</b>	<b>350,000</b>
076101- A130	Transport			250,000	183,000	250,000
076101- A131	Machinery and Equipment			25,000	18,000	25,000
076101- A132	Furniture and Fixture			25,000	18,000	25,000
076101- A137	Computer Equipment			50,000	36,000	50,000
	<b>Total-Health Department ICT, Islamabad</b>			<b>87,464,000</b>	<b>84,764,000</b>	<b>88,000,000</b>
076101	Total-Administration			87,464,000	84,764,000	88,000,000
0761	Total-Administration			87,464,000	84,764,000	88,000,000
076	Total-Health Administration			87,464,000	84,764,000	88,000,000
07	Total-Health			87,464,000	84,764,000	88,000,000



## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS:</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS:</b>					
<b>084103</b>	<b>AUQAF:</b>					
<b>ID1459</b>	<b>DIRECTORATE OF AUQAF, ISLAMABAD</b>					
<b>084103-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>45,280,000</b>	<b>45,280,000</b>	<b>49,000,000</b>
084103-	A011	Pay	190 190	23,720,000	23,720,000	25,600,000
084103-	A011-1	Pay of Officers	(3) (3)	(720,000)	(720,000)	(900,000)
084103-	A011-2	Pay of Other Staff	(187) (187)	(23,000,000)	(23,000,000)	(24,700,000)
084103-	A012	Allowances		21,560,000	21,560,000	23,400,000
084103-	A012-1	Regular Allowances		(20,660,000)	(20,660,000)	(22,500,000)
084103-	A012-2	Other Allowances (Excluding T. A)		(900,000)	(900,000)	(900,000)
<b>084103-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>12,500,000</b>	<b>9,710,000</b>	<b>12,830,000</b>
084103-	A032	Communications		100,000	80,000	90,000
084103-	A033	Utilities		10,154,000	7,399,000	10,209,000
084103-	A034	Occupancy Costs		600,000	600,000	900,000
084103-	A038	Travel & Transportation		445,000	435,000	460,000
084103-	A039	General		1,201,000	1,196,000	1,171,000
<b>084103-</b>	<b>A05</b>	<b>Grants,Subsidies and Write off Loans</b>				<b>1,000,000</b>
084103-	A052	Grants-Domestic				1,000,000
<b>084103-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>800,000</b>		<b>60,000</b>
084103-	A092	Computer Equipment		20,000		20,000
084103-	A095	Purchase of Transport		750,000		10,000
084103-	A096	Purchase of Plant & Machinery		10,000		10,000
084103-	A097	Purchase of Furniture & Fixture		20,000		20,000
<b>084103-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>700,000</b>	<b>90,000</b>	<b>110,000</b>
084103-	A130	Transport		50,000	50,000	50,000
084103-	A131	Machinery and Equipment		10,000	10,000	10,000
084103-	A132	Furniture and Fixture		30,000	30,000	30,000
084103-	A133	Buildings and Structure		610,000		10,000
084103-	A137	Computer Equipment				10,000
		<b>Total-Directorate of Auqaf, Islamabad</b>		<b>59,280,000</b>	<b>55,080,000</b>	<b>63,000,000</b>
084103		Total-Auqaf		59,280,000	55,080,000	63,000,000
<b>084105</b>	<b>RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:</b>					
<b>ID1431</b>	<b>DISTRICT ZAKAT &amp; USHR COMMITTEE, ISLAMABAD:</b>					
<b>084105-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,327,000</b>	<b>2,327,000</b>	<b>3,000,000</b>

## No. 063.- FC21J04 ISLAMABAD

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-2014	2014-2015	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>							
084105-	A011	Pay	9	9	1,140,000	1,140,000	1,405,000
084105-	A011-1	Pay of Officers	(2)	(2)	(340,000)	(340,000)	(355,000)
084105-	A011-2	Pay of Other Staff	(7)	(7)	(800,000)	(800,000)	(1,050,000)
084105-	A012	Allowances			1,187,000	1,187,000	1,595,000
084105-	A012-1	Regular Allowances			(1,057,000)	(1,057,000)	(1,469,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(126,000)
<b>084105-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>2,230,000</b>	<b>1,843,000</b>	<b>1,921,000</b>
084105-	A032	Communications			60,000	1,000	155,000
084105-	A033	Utilities			101,000	70,000	195,000
084105-	A034	Occupancy Costs			1,809,000	1,577,000	880,000
084105-	A038	Travel & Transportation			170,000	140,000	445,000
084105-	A039	General			90,000	55,000	246,000
<b>084105-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
084105-	A041	Pension					1,000
<b>084105-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084105-	A052	Grants-Domestic			1,000	1,000	1,000
<b>084105-</b>	<b>A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>4,000</b>
084105-	A063	Entertainment and Gifts			1,000		4,000
<b>084105-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>5,000</b>		<b>220,000</b>
084105-	A092	Computer Equipment			3,000		61,000
084105-	A096	Purchase of Plant and Machinery			1,000		60,000
084105-	A097	Purchase of Furniture and Fixture			1,000		99,000
<b>084105-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>25,000</b>	<b>153,000</b>
084105-	A130	Transport			60,000	25,000	120,000
084105-	A131	Machinery and Equipment			1,000		1,000
084105-	A132	Furniture and Fixture			1,000		20,000
084105-	A133	Buildings and Structure			1,000		1,000
084105-	A137	Computer Equipment			7,000		11,000
<b>Total-District Zakat and Ushr</b>							
<b>Committee, Islamabad</b>							
					<b>4,634,000</b>	<b>4,196,000</b>	<b>5,300,000</b>
084105	Total-Religious and Other Charitable Institutions				4,634,000	4,196,000	5,300,000
0841	Total-Religious Affairs				63,914,000	59,276,000	68,300,000
084	Total-Religious Affairs				63,914,000	59,276,000	68,300,000
08	Total-Recreation, Culture and Religion				63,914,000	59,276,000	68,300,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>				<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>
	<b>TOTAL-DEMAND</b>				<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>

## No. 064.-PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

**DEMAND NO. 064**  
**(FC21P08)**  
**PASSPORT ORGANISATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

**Voted** **Rs 1,180,212,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
019	General Public Services not Elsewhere Defined	1,222,332,000	919,047,000	1,180,212,000
	<b>Total</b>	<b>1,222,332,000</b>	<b>919,047,000</b>	<b>1,180,212,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>209,486,000</b>	<b>209,486,000</b>	<b>228,451,000</b>
A011	Pay	111,051,000	111,051,000	120,630,000
A011-1	Pay of Officers	(21,893,000)	(21,893,000)	(24,138,000)
A011-2	Pay of Other Staff	(89,158,000)	(89,158,000)	(96,492,000)
A012	Allowances	98,435,000	98,435,000	107,821,000
A012-1	Regular Allowances	(86,408,000)	(86,408,000)	(94,476,000)
A012-2	Other Allowances (Excluding T. A)	(12,027,000)	(12,027,000)	(13,345,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,001,732,000</b>	<b>701,210,000</b>	<b>940,335,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,914,000</b>	<b>1,341,000</b>	<b>1,914,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,762,000</b>	<b>2,634,000</b>	<b>3,762,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,527,000</b>	<b>2,468,000</b>	<b>3,839,000</b>
	<b>Total</b>	<b>1,222,332,000</b>	<b>919,047,000</b>	<b>1,180,212,000</b>

No. 064.- FC21P08 PASSPORT ORGANISATION  
III.-DETAILS are as follows:-

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019103</b>	<b>IMMIGRATION AND PASSPORT:</b>				
<b>ID1465</b>	<b>DIRECTORATE GENERAL IMMIGRATION &amp; PASSPORT, ISLAMABAD:</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>54,368,000</b>	<b>54,368,000</b>	<b>64,951,000</b>
019103- A011	Pay	423 423	28,528,000	28,528,000	33,376,000
019103- A011-1	Pay of Officers	(101) (101)	(8,927,000)	(8,927,000)	(10,430,000)
019103- A011-2	Pay of Other Staff	(322) (322)	(19,601,000)	(19,601,000)	(22,946,000)
019103- A012	Allowances		25,840,000	25,840,000	31,575,000
019103- A012-1	Regular Allowances		(22,290,000)	(22,290,000)	(27,142,000)
019103- A012-2	Other Allowances (Excluding T. A)		(3,550,000)	(3,550,000)	(4,433,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>48,838,000</b>	<b>34,186,000</b>	<b>48,838,000</b>
019103- A032	Communications		655,000	458,000	655,000
019103- A033	Utilities		15,201,000	10,641,000	15,201,000
019103- A034	Occupancy Costs		12,490,000	8,743,000	12,490,000
019103- A036	Motor Vehicles		5,000	3,000	5,000
019103- A038	Travel & Transportation		4,221,000	2,955,000	4,221,000
019103- A039	General		16,266,000	11,386,000	16,266,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>901,000</b>	<b>631,000</b>	<b>901,000</b>
019103- A041	Pension		901,000	631,000	901,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
019103- A052	Grants-Domestic		800,000	800,000	800,000
<b>019103- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
019103- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>2,200,000</b>	<b>1,540,000</b>	<b>2,200,000</b>
019103- A092	Computer Equipment		1,000,000	700,000	1,000,000
019103- A096	Purchase of Plant & Machinery		1,000,000	700,000	1,000,000
019103- A097	Purchase of Furniture & Fixture		200,000	140,000	200,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>1,251,000</b>	<b>876,000</b>	<b>1,251,000</b>
019103- A130	Transport		150,000	105,000	150,000
019103- A131	Machinery and Equipment		600,000	420,000	600,000
019103- A132	Furniture and Fixture		200,000	140,000	200,000

## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-2014	2014-2015	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd</b>						
019103-	A133	Buildings and Structure		300,000	210,000	300,000
019103-	A137	Computer Equipment		1,000	1,000	1,000
<b>Total-Directorate General Immigration &amp; Passport, Islamabad</b>				<b>108,368,000</b>	<b>92,408,000</b>	<b>118,951,000</b>
<b>ID6802 MACHINE READABLE PASSPORT :</b>						
<b>019103-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
019103-	A012	Allowances		10,000,000	10,000,000	10,000,000
019103-	A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(7,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(3,000,000)	(3,000,000)	(3,000,000)
<b>Total-Machine Readable Passport</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
019103		Total-Immigration and Passport		118,368,000	102,408,000	128,951,000
0191		Total-General Public Services not Elsewhere Defined		118,368,000	102,408,000	128,951,000
019		Total-General Public Services not Elsewhere Defined		118,368,000	102,408,000	128,951,000
01		Total-General Public Service		118,368,000	102,408,000	128,951,000
<b>Total-Accountant General Pakistan Revenues</b>				<b>118,368,000</b>	<b>102,408,000</b>	<b>128,951,000</b>

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

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I &amp; P LAHORE :

019103-	A01	Employees Related Expenses		51,468,000	51,468,000	56,000,000
019103-	A011	Pay	232 233	29,860,000	29,860,000	32,485,000

## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-2014	2014-2015	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd</b>						
019103-	A011-1	Pay of Officers	(33) (33)	(5,310,000)	(5,310,000)	(5,784,000)
019103-	A011-2	Pay of Other Staff	(199) (200)	(24,550,000)	(24,550,000)	(26,701,000)
019103-	A012	Allowances		21,608,000	21,608,000	23,515,000
019103-	A012-1	Regular Allowances		(19,407,000)	(19,407,000)	(21,118,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(2,201,000)	(2,201,000)	(2,397,000)
<b>019103-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>16,554,000</b>	<b>11,588,000</b>	<b>16,545,000</b>
019103-	A032	Communications		450,000	315,000	450,000
019103-	A033	Utilities		9,690,000	6,783,000	9,690,000
019103-	A034	Occupancy Costs		3,310,000	2,317,000	3,310,000
019103-	A038	Travel & Transportation		200,000	140,000	200,000
019103-	A039	General		2,904,000	2,033,000	2,895,000
<b>019103-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
019103-	A041	Pension		10,000	7,000	10,000
<b>019103-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
019103-	A052	Grants-Domestic		300,000	300,000	300,000
<b>019103-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>441,000</b>	<b>309,000</b>	<b>441,000</b>
019103-	A096	Purchase of Plant & Machinery		360,000	252,000	360,000
019103-	A097	Purchase of Furniture and Fixture		81,000	57,000	81,000
<b>019103-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>545,000</b>	<b>381,000</b>	<b>554,000</b>
019103-	A130	Transport		5,000	3,000	5,000
019103-	A131	Machinery and Equipment		360,000	252,000	360,000
019103-	A132	Furniture and Fixture		180,000	126,000	180,000
019103-	A133	Buildings and Structure				9,000
		<b>Total-Deputy Director (CZ) I &amp; P Lahore</b>		<b>69,318,000</b>	<b>64,053,000</b>	<b>73,850,000</b>
019103		Total-Immigration and Passport		69,318,000	64,053,000	73,850,000
0191		Total-General Public Services not Elsewhere Defined		69,318,000	64,053,000	73,850,000
019		Total-General Public Services not Elsewhere Defined		69,318,000	64,053,000	73,850,000
01		Total-General Public Service		69,318,000	64,053,000	73,850,000
		<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>69,318,000</b>	<b>64,053,000</b>	<b>73,850,000</b>

## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019103</b>	<b>IMMIGRATION AND PASSPORT:</b>				
<b>PR0151</b>	<b>DEPUTY DIRECTOR (NZ) I &amp; P PESHAWAR :</b>				
<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>23,564,000</b>	<b>23,564,000</b>	<b>26,000,000</b>
019103- A011	Pay	116 115	13,400,000	13,400,000	14,788,000
019103- A011-1	Pay of Officers	(20) (20)	(2,800,000)	(2,800,000)	(3,107,000)
019103- A011-2	Pay of Other Staff	(96) (95)	(10,600,000)	(10,600,000)	(11,681,000)
019103- A012	Allowances		10,164,000	10,164,000	11,212,000
019103- A012-1	Regular Allowances		(9,154,000)	(9,154,000)	(10,006,000)
019103- A012-2	Other Allowances (Excluding T. A)		(1,010,000)	(1,010,000)	(1,206,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>8,224,000</b>	<b>5,756,000</b>	<b>8,223,000</b>
019103- A032	Communications		308,000	215,000	308,000
019103- A033	Utilities		4,910,000	3,436,000	4,910,000
019103- A034	Occupancy Costs		600,000	420,000	600,000
019103- A038	Travel & Transportation		151,000	106,000	151,000
019103- A039	General		2,255,000	1,579,000	2,254,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103- A041	Pension		1,000	1,000	1,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
019103- A052	Grants-Domestic		300,000	300,000	300,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>850,000</b>	<b>595,000</b>	<b>850,000</b>
019103- A096	Purchase of Plant & Machinery		600,000	420,000	600,000
019103- A097	Purchase of Furniture and Fixture		250,000	175,000	250,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>600,000</b>	<b>420,000</b>	<b>601,000</b>
019103- A131	Machinery and Equipment		400,000	280,000	400,000
019103- A132	Furniture and Fixture		200,000	140,000	200,000
019103- A133	Buildings and Structure				1,000
	<b>Total-Deputy Director (NZ) I &amp; P Peshawar</b>		<b>33,539,000</b>	<b>30,636,000</b>	<b>35,975,000</b>
019103	Total-Immigration and Passport		33,539,000	30,636,000	35,975,000
0191	Total-General Public Services not Elsewhere Defined		33,539,000	30,636,000	35,975,000

## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd</b>					
019	Total-General Public Services not Elsewhere Defined		33,539,000	30,636,000	35,975,000
01	Total-General Public Service		33,539,000	30,636,000	35,975,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>		<b>33,539,000</b>	<b>30,636,000</b>	<b>35,975,000</b>

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

01 GENERAL PUBLIC SERVICE:  
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
019103 IMMIGRATION AND PASSPORT:

## KA0447 DIRECTORATE GENERAL IMMIGRATION &amp; PASSPORT, KARACHI:

<b>019103- A01</b>	<b>Employees Related Expenses</b>		<b>63,086,000</b>	<b>63,086,000</b>	<b>65,000,000</b>
019103- A011	Pay	271 271	34,651,000	34,651,000	35,698,000
019103- A011-1	Pay of Officers	(21) (21)	(4,291,000)	(4,291,000)	(4,305,000)
019103- A011-2	Pay of Other Staff	(250) (250)	(30,360,000)	(30,360,000)	(31,393,000)
019103- A012	Allowances		28,435,000	28,435,000	29,302,000
019103- A012-1	Regular Allowances		(26,404,000)	(26,404,000)	(27,210,000)
019103- A012-2	Other Allowances (Excluding T. A)		(2,031,000)	(2,031,000)	(2,092,000)
<b>019103- A03</b>	<b>Operating Expenses</b>		<b>926,684,000</b>	<b>648,678,000</b>	<b>865,299,000</b>
019103- A032	Communications		1,470,000	1,029,000	1,470,000
019103- A033	Utilities		13,920,000	9,744,000	13,920,000
019103- A034	Occupancy Costs		4,360,000	3,052,000	4,509,000
019103- A036	Motor Vehicles		5,000	3,000	5,000
019103- A038	Travel & Transportation		8,680,000	6,076,000	8,680,000
019103- A039	General		898,249,000	628,774,000	836,715,000
<b>019103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,001,000</b>	<b>701,000</b>	<b>1,001,000</b>
019103- A041	Pension		1,001,000	701,000	1,001,000
<b>019103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
019103- A052	Grants-Domestic		500,000	500,000	500,000
<b>019103- A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>141,000</b>	<b>201,000</b>
019103- A092	Computer Equipment		1,000	1,000	1,000
019103- A096	Purchase of Plant & Machinery		100,000	70,000	100,000
019103- A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>019103- A13</b>	<b>Repairs and Maintenance</b>		<b>1,060,000</b>	<b>742,000</b>	<b>1,360,000</b>



## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-2014	2014-2015	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.</b>					
019103-	A130	Transport	60,000	42,000	60,000
019103-	A131	Machinery and Equipment	800,000	560,000	800,000
019103-	A132	Furniture and Fixture	200,000	140,000	200,000
019103-	A133	Buildings and Structure			300,000
		<b>Total-Directorate General Immigration &amp; Passport, Karachi</b>	<b>992,532,000</b>	<b>713,848,000</b>	<b>933,361,000</b>
019103		Total-Immigration and Passport	992,532,000	713,848,000	933,361,000
0191		Total-General Public Services not Elsewhere Defined	992,532,000	713,848,000	933,361,000
019		Total-General Public Services not Elsewhere Defined	992,532,000	713,848,000	933,361,000
01		Total-General Public Service	992,532,000	713,848,000	933,361,000
		<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>992,532,000</b>	<b>713,848,000</b>	<b>933,361,000</b>

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

- 01 GENERAL PUBLIC SERVICE:  
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:  
019103 IMMIGRATION AND PASSPORT:

## QA0157 DIRECTOR GENERAL IMMIGRATION &amp; PASSPORT, QUETTA :

<b>019103-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>6,500,000</b>
019103-	A011	Pay	33	33	4,612,000	4,612,000	4,283,000
019103-	A011-1	Pay of Officers	(6)	(6)	(565,000)	(565,000)	(512,000)
019103-	A011-2	Pay of Other Staff	(27)	(27)	(4,047,000)	(4,047,000)	(3,771,000)
019103-	A012	Allowances			2,388,000	2,388,000	2,217,000
019103-	A012-1	Regular Allowances			(2,153,000)	(2,153,000)	(2,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(235,000)	(235,000)	(217,000)
<b>019103-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>1,432,000</b>	<b>1,002,000</b>	<b>1,430,000</b>
019103-	A032	Communications			63,000	43,000	63,000
019103-	A033	Utilities			869,000	609,000	869,000

## No. 064.- FC21P08 PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

			2013-2014	2013-2014	2014-2015
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl'd.</b>					
019103-	A034	Occupancy Costs	62,000	44,000	62,000
019103-	A038	Travel & Transportation	36,000	25,000	36,000
019103-	A039	General	402,000	281,000	400,000
<b>019103-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103-	A041	Pension	1,000	1,000	1,000
<b>019103-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019103-	A052	Grants-Domestic	1,000	1,000	1,000
<b>019103-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>70,000</b>	<b>49,000</b>	<b>70,000</b>
019103-	A096	Purchase of Plant & Machinery	50,000	35,000	50,000
019103-	A097	Purchase of Furniture & Fixture	20,000	14,000	20,000
<b>019103-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>71,000</b>	<b>49,000</b>	<b>73,000</b>
019103-	A131	Machinery and Equipment	50,000	35,000	50,000
019103-	A132	Furniture and Fixture	20,000	14,000	20,000
019103-	A133	Buildings and Structure			2,000
019103-	A137	Computer Equipment	1,000		1,000
<b>Total-Director General Immigration &amp; Passport, Quetta</b>			<b>8,575,000</b>	<b>8,102,000</b>	<b>8,075,000</b>
019103	Total-Immigration and Passport		8,575,000	8,102,000	8,075,000
0191	Total-General Public Services not Elsewhere Defined		8,575,000	8,102,000	8,075,000
019	Total-General Public Services not Elsewhere Defined		8,575,000	8,102,000	8,075,000
01	Total-General Public Service		8,575,000	8,102,000	8,075,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>8,575,000</b>	<b>8,102,000</b>	<b>8,075,000</b>
<b>TOTAL-DEMAND</b>			<b>1,222,332,000</b>	<b>919,047,000</b>	<b>1,180,212,000</b>

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>			
<b>032111 TRAINING:</b>			
<b>KH1006 TRAINING CENTRE F.C KHYBER PAKHTUNKHWA:</b>			
<b>032111- A01 Employees Related Expenses</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>160,000,000</b>
032111- A011 Pay	11,110,000	11,110,000	11,110,000
032111- A011-1 Pay of Officers	(2,100,000)	(2,100,000)	(2,100,000)
032111- A011-2 Pay of Other Staff	(9,010,000)	(9,010,000)	(9,010,000)
032111- A012 Allowances	98,890,000	98,890,000	148,890,000
032111- A012-1 Regular Allowances	(98,635,000)	(98,635,000)	(148,635,000)
032111- A012-2 Other Allowances (Excluding T. A)	(255,000)	(255,000)	(255,000)
<b>032111- A03 Operating Expenses</b>	<b>12,525,000</b>	<b>8,777,000</b>	<b>10,545,000</b>
032111- A032 Communications	200,000	150,000	200,000
032111- A033 Utilities	5,230,000	3,700,000	4,115,000
032111- A038 Travel & Transportation	2,595,000	1,822,000	2,595,000
032111- A039 General	4,500,000	3,105,000	3,635,000
<b>032111- A09 Physical Assets</b>	<b>75,000</b>	<b>43,000</b>	<b>75,000</b>
032111- A092 Computer Equipment	20,000	14,000	20,000
032111- A096 Purchase of Plant & Machinery	20,000	14,000	20,000
032111- A098 Purchase of Other Assets	35,000	15,000	35,000
<b>032111- A13 Repairs and Maintenance</b>	<b>400,000</b>	<b>280,000</b>	<b>380,000</b>
032111- A130 Transport	310,000	217,000	310,000
032111- A131 Machinery and Equipment	70,000	49,000	50,000
032111- A132 Furniture and Fixture	15,000	10,000	15,000
032111- A137 Computer Equipment	5,000	4,000	5,000
<b>Total- Training Centre F.C. Khyber Pakhtunkhwa</b>	<b>123,000,000</b>	<b>119,100,000</b>	<b>171,000,000</b>
032111 Total-Training	123,000,000	119,100,000	171,000,000
0321 Total-Police	15,831,355,000	15,781,555,000	18,155,251,000
032 Total-Police	15,831,355,000	15,781,555,000	18,155,251,000
03 Total-Public Order and Safety Affairs	15,831,355,000	15,781,555,000	18,155,251,000
<b>07 HEALTH:</b>			
<b>074 PUBLIC HEALTH SERVICES:</b>			
<b>0741 PUBLIC HEALTH SERVICES:</b>			
<b>074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>PRO162 MEDICAL ESTABLISHMENT (H.Q. FRONTIER CORPS KHYBER PAKHTUNKHWA) :</b>			
<b>074120- A01 Employees Related Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
074120- A012 Allowances	2,500,000	2,500,000	2,500,000
074120- A012-1 Regular Allowances	(2,472,000)	(2,472,000)	(2,472,000)
074120- A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	(28,000)
<b>074120- A03 Operating Expenses</b>	<b>3,825,000</b>	<b>2,677,000</b>	<b>3,705,000</b>
074120- A039 General	3,825,000	2,677,000	3,705,000
<b>074120- A09 Physical Assets</b>	<b>1,875,000</b>	<b>1,313,000</b>	<b>1,545,000</b>
074120- A094 Other Stores and Stocks	1,745,000	1,222,000	1,415,000
074120- A097 Purchase of Furniture & Fixture	130,000	91,000	130,000
<b>074120- A13 Repairs and Maintenance</b>	<b>800,000</b>	<b>560,000</b>	<b>750,000</b>
074120- A131 Machinery and Equipment	640,000	448,000	600,000
074120- A132 Furniture and Fixture	160,000	112,000	150,000
<b>Total-Medical Establishment (H.Q Frontier Corps Khyber Pakhtunkhwa)</b>	<b>9,000,000</b>	<b>7,050,000</b>	<b>8,500,000</b>
074120 Total-Others (Other Health Facilities and Preventive Measures)	9,000,000	7,050,000	8,500,000
0741 Total-Public Health Services	9,000,000	7,050,000	8,500,000
074 Total-Public Health Services	9,000,000	7,050,000	8,500,000
07 Total-Health	9,000,000	7,050,000	8,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>15,840,355,000</b>	<b>15,788,605,000</b>	<b>18,163,751,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032106 FRONTIER WATCH AND WARD:

## QA0057 HEADQUARTER FRONTIER CORPS, BALOCHISTAN

<b>032106- A01 Employees Related Expenses</b>	<b>13,674,599,000</b>	<b>13,674,599,000</b>	<b>14,866,155,000</b>
032106- A011 Pay	4,565,463,000	4,565,463,000	4,860,463,000
032106- A011-1 Pay of Officers	(132,106,000)	(132,106,000)	(137,106,000)
032106- A011-2 Pay of Other Staff	(4,433,357,000)	(4,433,357,000)	(4,723,357,000)
032106- A012 Allowances	9,109,136,000	9,109,136,000	10,005,692,000
032106- A012-1 Regular Allowances	(9,074,261,000)	(9,074,261,000)	(9,965,817,000)
032106- A012-2 Other Allowances (Excluding T. A)	(34,875,000)	(34,875,000)	(39,875,000)
<b>032106- A03 Operating Expenses</b>	<b>1,180,465,000</b>	<b>1,047,378,000</b>	<b>1,135,431,000</b>
032106- A032 Communications	14,601,000	14,601,000	14,601,000
032106- A033 Utilities	268,000,000	221,200,000	261,000,000
032106- A034 Occupancy Costs	5,000,000	5,000,000	5,000,000

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd</b>				
032106- A038	Travel & Transportation	518,500,000	514,000,000	522,000,000
032106- A039	General	374,364,000	292,577,000	332,830,000
<b>032106- A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
032106- A061	Scholarships	1,000	1,000	1,000
032106- A063	Entertainment & Gifts	1,000	1,000	1,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>297,301,000</b>	<b>1,000</b>	<b>263,301,000</b>
032106- A092	Computer Equipment	300,000		300,000
032106- A095	Purchase of Transport	65,000,000		60,000,000
032106- A096	Purchase of Plant & Machinery	15,000,000		11,000,000
032106- A097	Purchase of Furniture & Fixture	2,000,000		2,000,000
032106- A098	Purchase of Other Assets	215,001,000	1,000	190,001,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>122,405,000</b>	<b>72,040,000</b>	<b>87,025,000</b>
032106- A130	Transport	115,000,000	66,534,000	79,620,000
032106- A131	Machinery and Equipment	4,405,000	4,405,000	4,405,000
032106- A132	Furniture and Fixture	2,000,000	101,000	2,000,000
032106- A137	Computer Equipment	1,000,000	1,000,000	1,000,000
<b>Total-Headquarter Frontier Corps</b>				
<b>Balochistan</b>				
		<b>15,274,772,000</b>	<b>14,794,020,000</b>	<b>16,351,914,000</b>
032106	Total-Frontier Watch and Ward	15,274,772,000	14,794,020,000	16,351,914,000
<b>032111 TRAINING:</b>				
<b>QA0058 TRAINING CENTRE:</b>				
<b>032111- A01</b>	<b>Employees Related Expenses</b>	<b>237,315,000</b>	<b>237,315,000</b>	<b>256,000,000</b>
032111- A011	Pay	77,585,000	77,585,000	80,755,000
032111- A011-1	Pay of Officers	(5,510,000)	(5,510,000)	(5,680,000)
032111- A011-2	Pay of Other Staff	(72,075,000)	(72,075,000)	(75,075,000)
032111- A012	Allowances	159,730,000	159,730,000	175,245,000
032111- A012-1	Regular Allowances	(158,855,000)	(158,855,000)	(174,065,000)
032111- A012-2	Other Allowances (Excluding T. A)	(875,000)	(875,000)	(1,180,000)
<b>032111- A03</b>	<b>Operating Expenses</b>	<b>13,147,000</b>	<b>9,295,000</b>	<b>12,147,000</b>
032111- A032	Communications	185,000	130,000	175,000
032111- A033	Utilities	3,335,000	2,501,000	2,700,000
032111- A038	Travel & Transportation	5,223,000	3,640,000	5,225,000
032111- A039	General	4,404,000	3,024,000	4,047,000
<b>032111- A09</b>	<b>Physical Assets</b>	<b>3,000</b>		<b>3,000</b>
032111- A096	Purchase of Plant & Machinery	1,000		1,000
032111- A097	Purchase of Furniture & Fixture	1,000		1,000
032111- A098	Purchase of Other Assets	1,000		1,000
<b>032111- A13</b>	<b>Repairs and Maintenance</b>	<b>850,000</b>	<b>505,000</b>	<b>850,000</b>

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd</b>			
032111- A130 Transport	700,000	400,000	700,000
032111- A131 Machinery and Equipment	100,000	70,000	100,000
032111- A132 Furniture and Fixture	50,000	35,000	50,000
<b>Total-Training Centre</b>	<b>251,315,000</b>	<b>247,115,000</b>	<b>269,000,000</b>
032111 Total-Training	251,315,000	247,115,000	269,000,000
0321 Total-Police	15,526,087,000	15,041,135,000	16,620,914,000
032 Total-Police	15,526,087,000	15,041,135,000	16,620,914,000
03 Total-Public Order and Safety Affairs	15,526,087,000	15,041,135,000	16,620,914,000

**07 HEALTH:****074 PUBLIC HEALTH SERVICES:****0741 PUBLIC HEALTH SERVICES:****074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):****QA0059 MEDICAL ESTABLISHMENT BALOCHISTAN :**

<b>074120- A01 Employees Related Expenses</b>	<b>15,425,000</b>	<b>15,425,000</b>	<b>15,500,000</b>
074120- A011 Pay	6,885,000	6,885,000	6,300,000
074120- A011-1 Pay of Officers	(1,000,000)	(1,000,000)	(600,000)
074120- A011-2 Pay of Other Staff	(5,885,000)	(5,885,000)	(5,700,000)
074120- A012 Allowances	8,540,000	8,540,000	9,200,000
074120- A012-1 Regular Allowances	(8,390,000)	(8,390,000)	(8,950,000)
074120- A012-2 Other Allowances (Excluding T. A)	(150,000)	(150,000)	(250,000)
<b>074120- A03 Operating Expenses</b>	<b>965,000</b>	<b>910,000</b>	<b>934,000</b>
074120- A038 Travel & Transportation	33,000		20,000
074120- A039 General	932,000	910,000	914,000
<b>074120- A09 Physical Assets</b>	<b>220,000</b>		<b>46,000</b>
074120- A096 Purchase of Plant & Machinery	190,000		26,000
074120- A097 Purchase of Furniture & Fixture	15,000		10,000
074120- A098 Purchase of Other Assets	15,000		10,000
<b>074120- A13 Repairs and Maintenance</b>	<b>115,000</b>		<b>20,000</b>
074120- A131 Machinery and Equipment	80,000		10,000
074120- A132 Furniture and Fixture	35,000		10,000
<b>Total-Medical Establishment Balochistan</b>	<b>16,725,000</b>	<b>16,335,000</b>	<b>16,500,000</b>

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd</b>			
074120 Total-Others (Other Health Facilities and Preventive Measures)	16,725,000	16,335,000	16,500,000
0741 Total-Public Health Services	16,725,000	16,335,000	16,500,000
074 Total-Public Health Services	16,725,000	16,335,000	16,500,000
07 Total-Health	16,725,000	16,335,000	16,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>15,542,812,000</b>	<b>15,057,470,000</b>	<b>16,637,414,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032106 FRONTIER WATCH AND WARD:

## GL0059 GILGIT BALTISTAN SCOUTS, GILGIT :

<b>032106- A01 Employees Related Expenses</b>	<b>610,132,000</b>	<b>610,132,000</b>	<b>827,845,000</b>
032106- A011 Pay	214,135,000	214,135,000	278,562,000
032106- A011-1 Pay of Officers	(16,535,000)	(16,535,000)	(17,222,000)
032106- A011-2 Pay of Other Staff	(197,600,000)	(197,600,000)	(261,340,000)
032106- A012 Allowances	395,997,000	395,997,000	549,283,000
032106- A012-1 Regular Allowances	(390,332,000)	(390,332,000)	(537,461,000)
032106- A012-2 Other Allowances (Excluding T. A)	(5,665,000)	(5,665,000)	(11,822,000)
<b>032106- A03 Operating Expenses</b>	<b>93,391,000</b>	<b>64,461,000</b>	<b>110,612,000</b>
032106- A031 Fees	1,000	1,000	1,000
032106- A032 Communications	2,008,000	1,105,000	1,579,000
032106- A033 Utilities	17,709,000	12,746,000	33,609,000
032106- A034 Occupancy Costs	7,002,000	3,951,000	6,833,000
032106- A036 Motor Vehicles	4,000	4,000	4,000
032106- A037 Consultancy and Contractual Work	130,000	91,000	130,000
032106- A038 Travel & Transportation	36,151,000	25,905,000	35,800,000
032106- A039 General	30,386,000	20,658,000	32,656,000
<b>032106- A06 Transfers</b>	<b>270,000</b>	<b>189,000</b>	<b>270,000</b>
032106- A061 Scholarships	200,000	140,000	200,000
032106- A063 Entertainment and Gifts	70,000	49,000	70,000
<b>032106- A09 Physical Assets</b>	<b>3,646,000</b>	<b>2,885,000</b>	<b>1,696,000</b>
032106- A091 Purchase of Building	4,000	4,000	4,000
032106- A092 Computer Equipment	590,000	412,000	590,000
032106- A094 Other Stores and Stocks	2,000	2,000	2,000
032106- A095 Purchase of Transport	150,000	262,000	200,000

## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd</b>			
032106- A096	200,000	140,000	200,000
032106- A097	600,000	420,000	100,000
032106- A098	2,100,000	1,645,000	600,000
<b>032106- A13</b>	<b>7,693,000</b>	<b>5,685,000</b>	<b>8,422,000</b>
032106- A130	5,650,000	3,955,000	5,650,000
032106- A131	1,550,000	1,348,000	1,925,000
032106- A132	300,000	210,000	600,000
032106- A133			2,000
032106- A137	193,000	172,000	245,000
<b>Total - Gilgit Baltistan Scouts, Gilgit</b>	<b>715,132,000</b>	<b>683,352,000</b>	<b>948,845,000</b>
032106 Total-Frontier Watch and Ward	715,132,000	683,352,000	948,845,000
0321 Total-Police	715,132,000	683,352,000	948,845,000
032 Total-Police	715,132,000	683,352,000	948,845,000
03 Total-Public Order and Safety Affairs	715,132,000	683,352,000	948,845,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>715,132,000</b>	<b>683,352,000</b>	<b>948,845,000</b>

## WORKS AUDIT

## 04 ECONOMIC AFFAIRS:

## 045 CONSTRUCTION AND TRANSPORT:

## 0457 CONSTRUCTION (WORKS):

## 045701 ADMINISTRATION:

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS  
(BALOCHISTAN) :

<b>045701- A12</b>	<b>Civil Works</b>	<b>72,500,000</b>	<b>50,750,000</b>	<b>72,500,000</b>
045701- A124	Buildings and Structure	72,500,000	50,750,000	72,500,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>42,500,000</b>	<b>29,750,000</b>	<b>42,500,000</b>
045701- A133	Buildings and Structure	42,500,000	29,750,000	42,500,000
<b>Total-Expenditure on Building Frontier Corps (Balochistan)</b>		<b>115,000,000</b>	<b>80,500,000</b>	<b>115,000,000</b>

HQ0873 EXPENDITURE ON BUILDING  
FRONTIER CORPS (KHYBER PAKHTUNKHWA) :

<b>045701- A12</b>	<b>Civil Works</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>80,000,000</b>
045701- A124	Buildings and Structure	50,000,000	35,000,000	80,000,000
<b>045701- A13</b>	<b>Repairs and Maintenance</b>	<b>40,000,000</b>	<b>28,000,000</b>	<b>55,000,000</b>
045701- A133	Buildings and Structure	40,000,000	28,000,000	55,000,000
<b>Total-Expenditure on Building Frontier Corps ( Khyber Pakhtunkhwa )</b>		<b>90,000,000</b>	<b>63,000,000</b>	<b>135,000,000</b>



## No. 065.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>WORKS AUDIT--Concl'd</b>				
<b>HQ2081 FRONTIER CORPS, KHYBER PAKHTUNKHWA PESHAWAR</b>				
<b>045701-</b>	<b>A12 Civil Works</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>1,000</b>
045701-	A124 Buildings and Structure	60,000,000	60,000,000	1,000
<b>Total-Frontier Corps, Khyber Pakhtunkhwa Peshawar</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>1,000</b>
045701	Total-Administration	265,000,000	203,500,000	250,001,000
0457	Total-Construction (Works)	265,000,000	203,500,000	250,001,000
045	Total-Construction and Transport	265,000,000	203,500,000	250,001,000
04	Total-Economic Affairs	265,000,000	203,500,000	250,001,000
<b>Total-Works Audit</b>		<b>265,000,000</b>	<b>203,500,000</b>	<b>250,001,000</b>
<b>TOTAL-DEMAND</b>		<b>32,363,299,000</b>	<b>31,732,927,000</b>	<b>36,000,011,000</b>

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

## WORKS AUDIT

<b>04</b>	<b>ECONOMIC AFFAIRS:</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045701</b>	<b>ADMINISTRATION:</b>			
90004	Deduct amount Receivable as Foreign Aid from USA Provision for Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts	-60,000,000	-60,000,000	-1,000
045701	Total-Administration	-60,000,000	-60,000,000	-1,000
<b>Total-Works Audit</b>		<b>-60,000,000</b>	<b>-60,000,000</b>	<b>-1,000</b>
<b>Total-Recoveries</b>		<b>-60,000,000</b>	<b>-60,000,000</b>	<b>-1,000</b>

## NO. 066.-FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

**DEMAND NO 066**  
**(FC21F14)**  
**FRONTIER CONSTABULARY**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

**Voted** **Rs 7,014,931,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	6,244,720,000	6,153,202,000	7,014,931,000
	<b>Total</b>	<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,867,325,000</b>	<b>5,867,325,000</b>	<b>6,598,494,000</b>
A011	Pay	2,405,559,000	2,405,559,000	2,466,152,000
A011-1	Pay of Officers	(25,000,000)	(25,000,000)	(24,722,000)
A011-2	Pay of Other Staff	(2,380,559,000)	(2,380,559,000)	(2,441,430,000)
A012	Allowances	3,461,766,000	3,461,766,000	4,132,342,000
A012-1	Regular Allowances	(3,432,741,000)	(3,432,741,000)	(4,107,817,000)
A012-2	Other Allowances (Excluding T. A)	(29,025,000)	(29,025,000)	(24,525,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>231,695,000</b>	<b>161,155,000</b>	<b>210,187,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>70,000</b>	<b>1,600,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,250,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,250,000</b>	<b>875,000</b>	<b>1,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>42,050,000</b>	<b>29,767,000</b>	<b>31,100,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>115,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>44,300,000</b>	<b>31,010,000</b>	<b>44,300,000</b>
	<b>Total</b>	<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>

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

03	Public Order and Safety Affairs	-45,000,000	-50,000,000	-45,000,000
	<b>Total - Recoveries</b>	<b>-45,000,000</b>	<b>-50,000,000</b>	<b>-45,000,000</b>

## NO. 066- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>				
<b>PR0165</b>	<b>FRONTIER CONSTABULARY:</b>				
<b>032106- A01</b>	<b>Employees Related Expenses</b>		<b>5,867,325,000</b>	<b>5,867,325,000</b>	<b>6,598,494,000</b>
032106- A011	Pay	24698 24101	2,405,559,000	2,405,559,000	2,466,152,000
032106- A011-1	Pay of Officers	(83) (83)	(25,000,000)	(25,000,000)	(24,722,000)
032106- A011-2	Pay of Other Staff	(24615) (24018)	(2,380,559,000)	(2,380,559,000)	(2,441,430,000)
032106- A012	Allowances		3,461,766,000	3,461,766,000	4,132,342,000
032106- A012-1	Regular Allowances		(3,432,741,000)	(3,432,741,000)	(4,107,817,000)
032106- A012-2	Other Allowances (Excluding T. A)		(29,025,000)	(29,025,000)	(24,525,000)
<b>032106- A03</b>	<b>Operating Expenses</b>		<b>231,695,000</b>	<b>161,155,000</b>	<b>210,187,000</b>
032106- A031	Fees		500,000	350,000	500,000
032106- A032	Communications		5,102,000	3,570,000	5,102,000
032106- A033	Utilities		48,504,000	33,950,000	48,504,000
032106- A034	Occupancy Costs		350,000	104,000	342,000
032106- A036	Motor Vehicles		3,000,000	2,100,000	3,000,000
032106- A038	Travel & Transportation		77,969,000	54,283,000	67,969,000
032106- A039	General		96,270,000	66,798,000	84,770,000
<b>032106- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>70,000</b>	<b>1,600,000</b>
032106- A041	Pension		100,000	70,000	1,600,000
<b>032106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>13,000,000</b>	<b>13,000,000</b>	<b>13,250,000</b>
032106- A052	Grants-Domestic		13,000,000	13,000,000	13,250,000
<b>032106- A06</b>	<b>Transfers</b>		<b>1,250,000</b>	<b>875,000</b>	<b>1,000,000</b>
032106- A061	Scholarships		1,250,000	875,000	1,000,000
<b>032106- A09</b>	<b>Physical Assets</b>		<b>42,050,000</b>	<b>29,767,000</b>	<b>31,100,000</b>
032106- A092	Computer Equipment		950,000	665,000	1,000,000
032106- A095	Purchase of Transport		8,000,000	5,632,000	7,000,000
032106- A096	Purchase of Plant & Machinery		2,000,000	1,700,000	2,000,000
032106- A097	Purchase of Furniture & Fixture		1,000,000	700,000	1,000,000
032106- A098	Purchase of Other Assets		30,100,000	21,070,000	20,100,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>		<b>20,300,000</b>	<b>14,210,000</b>	<b>20,300,000</b>
032106- A130	Transport		14,000,000	9,800,000	14,000,000
032106- A131	Machinery and Equipment		3,000,000	2,100,000	3,000,000
032106- A132	Furniture and Fixtures		2,000,000	1,400,000	2,000,000
032106- A137	Computer Equipment		300,000	210,000	300,000

## NO. 066- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

			2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
032106-	A138	General	1,000,000	700,000	1,000,000
<b>Total-Frontier Constabulary</b>			<b>6,175,720,000</b>	<b>6,086,402,000</b>	<b>6,875,931,000</b>
<b>PR0417 BUILDINGS AND COMMUNICATIONS</b>					
<b>FRONTIER CONSTABULARY :</b>					
032106-	A13	Repairs and Maintenance	24,000,000	16,800,000	24,000,000
032106-	A133	Buildings and Structure	24,000,000	16,800,000	24,000,000
<b>Total-Buildings and Communications Frontier Constabulary</b>			<b>24,000,000</b>	<b>16,800,000</b>	<b>24,000,000</b>
<b>PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS</b>					
032106-	A12	Civil Works	45,000,000	50,000,000	115,000,000
032106-	A124	Buildings and Structure	45,000,000	50,000,000	115,000,000
<b>Total - Frontier Constabulary Border out Posts</b>			<b>45,000,000</b>	<b>50,000,000</b>	<b>115,000,000</b>
032106	Total-Frontier Watch and Ward		6,244,720,000	6,153,202,000	7,014,931,000
0321	Total-Police		6,244,720,000	6,153,202,000	7,014,931,000
032	Total-Police		6,244,720,000	6,153,202,000	7,014,931,000
03	Total-Public Order and Safety Affairs		6,244,720,000	6,153,202,000	7,014,931,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>			<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>
<b>TOTAL-DEMAND</b>			<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>

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

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032106 FRONTIER WATCH AND WARD:

90002	Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Constabulary	-45,000,000	-50,000,000	-45,000,000
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## NO. 066- FC21F14 FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.</b>			
032106 Total-Frontier Watch and Ward	-45,000,000	-50,000,000	-45,000,000
<b>Total - Accountant General Pakistan Revenues Sub-office, Peshawar</b>	<b>-45,000,000</b>	<b>-50,000,000</b>	<b>-45,000,000</b>
<b>Total - Recoveries</b>	<b>-45,000,000</b>	<b>-50,000,000</b>	<b>-45,000,000</b>

No. 067.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 067  
(FC21P13)  
PAKISTAN COAST GUARDS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

**Voted** **Rs 1,550,372,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	1,485,097,000	1,364,143,000	1,550,372,000
	<b>Total</b>	<b>1,485,097,000</b>	<b>1,364,143,000</b>	<b>1,550,372,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,084,250,000</b>	<b>1,084,250,000</b>	<b>1,182,407,000</b>
A011	Pay	319,162,000	319,162,000	418,805,000
A011-1	Pay of Officers	(18,862,000)	(18,862,000)	(20,105,000)
A011-2	Pay of Other Staff	(300,300,000)	(300,300,000)	(398,700,000)
A012	Allowances	765,088,000	765,088,000	763,602,000
A012-1	Regular Allowances	(761,708,000)	(761,708,000)	(763,217,000)
A012-2	Other Allowances (Excluding T. A)	(3,380,000)	(3,380,000)	(385,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>139,727,000</b>	<b>97,109,000</b>	<b>146,730,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>220,000</b>	<b>154,000</b>	<b>220,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>231,800,000</b>	<b>162,260,000</b>	<b>190,915,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,100,000</b>	<b>20,370,000</b>	<b>29,100,000</b>
	<b>Total</b>	<b>1,485,097,000</b>	<b>1,364,143,000</b>	<b>1,550,372,000</b>

## No. 067.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032107</b>	<b>COAST GUARDS:</b>			
<b>KA0212 PAKISTAN COAST GUARDS KARACHI:</b>				
<b>032107- A01</b>	<b>Employees Related Expenses</b>	<b>1,084,250,000</b>	<b>1,084,250,000</b>	<b>1,182,407,000</b>
032107- A011	Pay	319,162,000	319,162,000	418,805,000
032107- A011-1	Pay of Officers	(18,862,000)	(18,862,000)	(20,105,000)
032107- A011-2	Pay of Other Staff	(300,300,000)	(300,300,000)	(398,700,000)
032107- A012	Allowances	765,088,000	765,088,000	763,602,000
032107- A012-1	Regular Allowances	(761,708,000)	(761,708,000)	(763,217,000)
032107- A012-2	Other Allowances (Excluding T. A)	(3,380,000)	(3,380,000)	(385,000)
<b>032107- A03</b>	<b>Operating Expenses</b>	<b>139,727,000</b>	<b>97,109,000</b>	<b>146,730,000</b>
032107- A032	Communications	2,670,000	1,869,000	2,050,000
032107- A033	Utilities	43,700,000	30,590,000	48,200,000
032107- A034	Occupancy Costs	20,000	14,000	20,000
032107- A036	Motor Vehicles	20,000	14,000	20,000
032107- A038	Travel & Transportation	62,397,000	43,678,000	70,340,000
032107- A039	General	30,920,000	20,944,000	26,100,000
<b>032107- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>
032107- A041	Pension			1,000,000
<b>032107- A06</b>	<b>Transfers</b>	<b>220,000</b>	<b>154,000</b>	<b>220,000</b>
032107- A061	Scholarships	200,000	140,000	200,000
032107- A063	Entertainment & Gifts	20,000	14,000	20,000
<b>032107- A09</b>	<b>Physical Assets</b>	<b>231,800,000</b>	<b>162,260,000</b>	<b>190,915,000</b>
032107- A092	Computer Equipment	600,000	420,000	600,000
032107- A094	Other Stores and Stocks	2,600,000	1,820,000	2,000,000
032107- A095	Purchase of Transport	20,000,000	14,000,000	20,000,000
032107- A096	Purchase of Plant & Machinery	8,000,000	5,600,000	8,000,000
032107- A097	Purchase of Furniture and Fixture	600,000	420,000	500,000
032107- A098	Purchase of Other Assets	200,000,000	140,000,000	159,815,000
<b>032107- A13</b>	<b>Repairs and Maintenance</b>	<b>11,100,000</b>	<b>7,770,000</b>	<b>11,100,000</b>
032107- A130	Transport	9,000,000	6,300,000	9,000,000
032107- A131	Machinery and Equipment	1,600,000	1,120,000	1,600,000

## No. 067.- FC21P13 PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

			2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd</b>					
032107-	A132	Furniture and Fixture	500,000	350,000	500,000
<b>Total-Pakistan Coast Guards, Karachi</b>			<b>1,467,097,000</b>	<b>1,351,543,000</b>	<b>1,532,372,000</b>
032107	Total-Coast Guards		1,467,097,000	1,351,543,000	1,532,372,000
0321	Total-Police		1,467,097,000	1,351,543,000	1,532,372,000
032	Total-Police		1,467,097,000	1,351,543,000	1,532,372,000
03	Total-Public Order and Safety Affairs		1,467,097,000	1,351,543,000	1,532,372,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>1,467,097,000</b>	<b>1,351,543,000</b>	<b>1,532,372,000</b>

## WORKS AUDIT

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032107 COAST GUARDS:**

## HQ0874 PAKISTAN COAST GUARDS

032107-	A13	Repairs and Maintenance	18,000,000	12,600,000	18,000,000
032107-	A133	Buildings and Structure	18,000,000	12,600,000	18,000,000
<b>Total-Pakistan Coast Guards</b>			<b>18,000,000</b>	<b>12,600,000</b>	<b>18,000,000</b>
032107	Total-Coast Guards		18,000,000	12,600,000	18,000,000
0321	Total-Police		18,000,000	12,600,000	18,000,000
032	Total-Police		18,000,000	12,600,000	18,000,000
03	Total-Public Order and Safety Affairs		18,000,000	12,600,000	18,000,000
<b>Total-Works Audit</b>			<b>18,000,000</b>	<b>12,600,000</b>	<b>18,000,000</b>
<b>TOTAL-DEMAND</b>			<b>1,485,097,000</b>	<b>1,364,143,000</b>	<b>1,550,372,000</b>



## No. 068.-PAKISTAN RANGERS

## DEMANDS FOR GRANTS

**DEMAND NO. 068**  
**(FC21P14)**  
**PAKISTAN RANGERS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

**Voted Rs 15,600,093,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NACOTICS CONTROL**.

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
032 Police	14,495,005,000	14,163,169,000	15,600,093,000
<b>Total</b>	<b>14,495,005,000</b>	<b>14,163,169,000</b>	<b>15,600,093,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>13,294,591,000</b>	<b>13,294,591,000</b>	<b>14,498,150,000</b>
A011 Pay	5,136,109,000	5,136,109,000	5,497,884,000
A011-1 Pay of Officers	(307,608,000)	(307,608,000)	(312,574,000)
A011-2 Pay of Other Staff	(4,828,501,000)	(4,828,501,000)	(5,185,310,000)
A012 Allowances	8,158,482,000	8,158,482,000	9,000,266,000
A012-1 Regular Allowances	(8,125,398,000)	(8,125,398,000)	(8,964,457,000)
A012-2 Other Allowances (Excluding T. A)	(33,084,000)	(33,084,000)	(35,809,000)
<b>A03 Operating Expenses</b>	<b>727,181,000</b>	<b>547,185,000</b>	<b>643,420,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>520,000</b>	<b>364,000</b>	<b>5,518,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>18,602,000</b>
<b>A06 Transfers</b>	<b>1,575,000</b>	<b>1,103,000</b>	<b>519,000</b>
<b>A09 Physical Assets</b>	<b>302,626,000</b>	<b>196,867,000</b>	<b>295,468,000</b>
<b>A12 Civil Works</b>	<b>49,809,000</b>	<b>34,866,000</b>	<b>49,000,000</b>
<b>A13 Repairs and Maintenance</b>	<b>101,703,000</b>	<b>71,193,000</b>	<b>89,416,000</b>
<b>Total</b>	<b>14,495,005,000</b>	<b>14,163,169,000</b>	<b>15,600,093,000</b>

## No. 068.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>		
<b>032</b>	<b>POLICE:</b>		
<b>0321</b>	<b>POLICE:</b>		
<b>032105</b>	<b>PROVINCIAL BORDER FORCES:</b>		
<b>LO0179</b>	<b>HQ PAKISTAN RANGERS (PUNJAB):</b>		
<b>032105- A01</b>	<b>Employees Related Expenses</b>	<b>5,649,939,000</b>	<b>5,649,939,000</b>
032105- A011	Pay	2,177,439,000	2,343,980,000
032105- A011-1	Pay of Officers	(138,034,000)	(140,000,000)
032105- A011-2	Pay of Other Staff	(2,039,405,000)	(2,203,980,000)
032105- A012	Allowances	3,472,500,000	3,826,696,000
032105- A012-1	Regular Allowances	(3,448,740,000)	(3,802,796,000)
032105- A012-2	Other Allowances (Excluding T. A)	(23,760,000)	(23,900,000)
<b>032105- A03</b>	<b>Operating Expenses</b>	<b>386,010,000</b>	<b>283,745,000</b>
032105- A032	Communications	6,524,000	5,250,000
032105- A033	Utilities	74,450,000	66,100,000
032105- A034	Occupancy Costs	9,560,000	9,557,000
032105- A038	Travel & Transportation	165,116,000	132,829,000
032105- A039	General	130,360,000	122,817,000
<b>032105- A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>	<b>500,000</b>
032105- A041	Pension	500,000	500,000
<b>032105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>	<b>2,000,000</b>
032105- A052	Grants-Domestic	4,000,000	2,000,000
<b>032105- A06</b>	<b>Transfers</b>	<b>1,050,000</b>	<b>50,000</b>
032105- A061	Scholarships	50,000	50,000
032105- A063	Entertainment & Gifts	1,000,000	700,000
<b>032105- A09</b>	<b>Physical Assets</b>	<b>76,800,000</b>	<b>93,600,000</b>
032105- A092	Computer Equipment	1,500,000	1,500,000
032105- A094	Other Stores and Stocks	4,300,000	4,300,000
032105- A095	Purchase of Transport	30,000,000	40,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	14,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000
032105- A098	Purchase of other Assets	19,000,000	31,800,000
<b>032105- A13</b>	<b>Repairs and Maintenance</b>	<b>40,930,000</b>	<b>32,767,000</b>
032105- A130	Transport	37,420,000	30,420,000
032105- A131	Machinery and Equipment	1,700,000	1,500,000
032105- A132	Furniture and Fixture	400,000	100,000
032105- A137	Computer Equipment	1,410,000	747,000
<b>Total-HQ Pakistan Rangers (Punjab)</b>	<b>6,159,229,000</b>	<b>6,021,180,000</b>	<b>6,636,146,000</b>

## No. 068.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd</b>			
032105 Total-Provincial Border Forces	6,159,229,000	6,021,180,000	6,636,146,000
0321 Total-Police	6,159,229,000	6,021,180,000	6,636,146,000
032 Total-Police	6,159,229,000	6,021,180,000	6,636,146,000
03 Total-Public Order and Safety Affairs	6,159,229,000	6,021,180,000	6,636,146,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>6,159,229,000</b>	<b>6,021,180,000</b>	<b>6,636,146,000</b>

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032105 PROVINCIAL BORDER FORCES:

## KA0213 PAKISTAN RANGERS ( SINDH ) KARACHI

<b>032105- A01 Employees Related Expenses</b>	<b>7,644,652,000</b>	<b>7,644,652,000</b>	<b>8,327,474,000</b>
032105- A011 Pay	2,958,670,000	2,958,670,000	3,153,904,000
032105- A011-1 Pay of Officers	(169,574,000)	(169,574,000)	(172,574,000)
032105- A011-2 Pay of Other Staff	(2,789,096,000)	(2,789,096,000)	(2,981,330,000)
032105- A012 Allowances	4,685,982,000	4,685,982,000	5,173,570,000
032105- A012-1 Regular Allowances	(4,676,658,000)	(4,676,658,000)	(5,161,661,000)
032105- A012-2 Other Allowances (Excluding T. A)	(9,324,000)	(9,324,000)	(11,909,000)
<b>032105- A03 Operating Expenses</b>	<b>341,171,000</b>	<b>263,440,000</b>	<b>306,867,000</b>
032105- A032 Communications	3,000,000	2,100,000	2,681,000
032105- A033 Utilities	26,700,000	18,690,000	24,067,000
032105- A034 Occupancy Costs	15,606,000	10,924,000	13,950,000
032105- A038 Travel & Transportation	138,925,000	99,748,000	124,977,000
032105- A039 General	156,940,000	131,978,000	141,192,000
<b>032105- A04 Employees Retirement Benefits</b>	<b>20,000</b>	<b>14,000</b>	<b>5,018,000</b>
032105- A041 Pension	20,000	14,000	5,018,000
<b>032105- A05 Grants, Subsidies and Write off Loans</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>16,602,000</b>
032105- A052 Grants-Domestic	13,000,000	13,000,000	16,602,000
<b>032105- A06 Transfers</b>	<b>525,000</b>	<b>368,000</b>	<b>469,000</b>
032105- A061 Scholarships	25,000	18,000	22,000
032105- A063 Entertainment & Gifts	500,000	350,000	447,000
<b>032105- A09 Physical Assets</b>	<b>225,826,000</b>	<b>143,107,000</b>	<b>201,868,000</b>
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	900,000	630,000	805,000
032105- A095 Purchase of Transport	131,817,000	77,300,000	117,831,000

## No. 068.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd</b>			
032105- A096 Purchase of Plant & Machinery	19,150,000	8,960,000	17,119,000
032105- A097 Purchase of Furniture & Fixture	4,000,000	9,244,000	3,576,000
032105- A098 Purchase of Other Assets	69,958,000	46,972,000	62,536,000
<b>032105- A13 Repairs and Maintenance</b>	<b>41,448,000</b>	<b>29,014,000</b>	<b>37,649,000</b>
032105- A130 Transport	34,358,000	24,051,000	30,712,000
032105- A131 Machinery and Equipment	5,760,000	4,032,000	5,749,000
032105- A132 Furniture and Fixtures	500,000	350,000	447,000
032105- A137 Computer Equipment	830,000	581,000	741,000
<b>Total-Pakistan Rangers (Sindh), Karachi</b>	<b>8,266,642,000</b>	<b>8,093,595,000</b>	<b>8,895,947,000</b>
032105 Total-Provincial Border Forces	8,266,642,000	8,093,595,000	8,895,947,000
0321 Total-Police	8,266,642,000	8,093,595,000	8,895,947,000
032 Total-Police	8,266,642,000	8,093,595,000	8,895,947,000
03 Total-Public Order and Safety Affairs	8,266,642,000	8,093,595,000	8,895,947,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>8,266,642,000</b>	<b>8,093,595,000</b>	<b>8,895,947,000</b>

## WORKS AUDIT

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032105 PROVINCIAL BORDER FORCES:

## HQ0875 H,Q PAKISTAN RANGERS ( PUNJAB ) LAHORE

<b>032105- A12 Civil works</b>	<b>5,325,000</b>	<b>3,727,000</b>	<b>5,000,000</b>
032105- A124 Buildings and Structures	5,325,000	3,727,000	5,000,000
<b>032105- A13 Repairs and Maintenance</b>	<b>5,325,000</b>	<b>3,728,000</b>	<b>5,000,000</b>
032105- A133 Buildings and Structure	5,325,000	3,728,000	5,000,000
<b>Total-H,Q Pakistan Rangers (Punjab) Lahore</b>	<b>10,650,000</b>	<b>7,455,000</b>	<b>10,000,000</b>

## HQ0876 PAKISTAN RANGERS ( SINDH ), KARACHI

<b>032105- A12 Civil works</b>	<b>44,484,000</b>	<b>31,139,000</b>	<b>44,000,000</b>
032105- A124 Buildings and Structures	44,484,000	31,139,000	44,000,000
<b>032105- A13 Repairs and Maintenance</b>	<b>14,000,000</b>	<b>9,800,000</b>	<b>14,000,000</b>
032105- A133 Buildings and Structure	14,000,000	9,800,000	14,000,000
<b>Total-Pakistan Rangers (Sindh), Karachi</b>	<b>58,484,000</b>	<b>40,939,000</b>	<b>58,000,000</b>

## No. 068.- FC21P14 PAKISTAN RANGERS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>WORKS AUDIT--Concl.</b>			
032105 Total-Provincial Border Forces	69,134,000	48,394,000	68,000,000
0321 Total-Police	69,134,000	48,394,000	68,000,000
032 Total-Police	69,134,000	48,394,000	68,000,000
03 Total-Public Order and Safety Affairs	69,134,000	48,394,000	68,000,000
<b>Total-Works Audit</b>	<b>69,134,000</b>	<b>48,394,000</b>	<b>68,000,000</b>
<b>TOTAL-DEMAND</b>	<b>14,495,005,000</b>	<b>14,163,169,000</b>	<b>15,600,093,000</b>

## No. 069.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 069**  
**(FC21Y15)**  
**OTHER EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

**Voted**                      **Rs 2,815,172,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services	30,002,000	25,982,000	27,002,000
019	General Public Services not Elsewhere Defined	105,000,000	105,000,000	110,000,000
032	Police	1,551,725,000	1,467,743,000	1,645,581,000
033	Fire Protection	131,068,000	122,615,000	133,095,000
034	Prison Administration and Operation	20,200,000	18,797,000	24,000,000
036	Administration of Public Order	964,819,000	888,454,000	875,494,000
<b>Total</b>		<b>2,802,814,000</b>	<b>2,628,591,000</b>	<b>2,815,172,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,403,997,000</b>	<b>1,401,738,000</b>	<b>1,601,344,000</b>
A011	Pay	535,753,000	533,544,000	591,070,000
A011-1	Pay of Officers	(192,184,000)	(190,175,000)	(217,130,000)
A011-2	Pay of Other Staff	(343,569,000)	(343,369,000)	(373,940,000)
A012	Allowances	868,244,000	868,194,000	1,010,274,000
A012-1	Regular Allowances	(836,348,000)	(838,596,000)	(963,464,000)
A012-2	Other Allowances (Excluding T. A)	(31,896,000)	(29,598,000)	(46,810,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,100,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>1,184,724,000</b>	<b>1,041,662,000</b>	<b>944,039,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,253,000</b>	<b>7,948,000</b>	<b>10,167,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>118,523,000</b>	<b>118,522,000</b>	<b>182,524,000</b>
<b>A06</b>	<b>Transfers</b>	<b>55,640,000</b>	<b>39,678,000</b>	<b>49,261,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,478,000</b>	<b>3,551,000</b>	<b>7,215,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,099,000</b>	<b>15,492,000</b>	<b>20,621,000</b>
<b>Total</b>		<b>2,802,814,000</b>	<b>2,628,591,000</b>	<b>2,815,172,000</b>
The above estimates do not include <b>Recoveries</b> shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-710,262,000	-710,262,000	-644,495,000
<b>Total-Recoveries</b>		<b>-710,262,000</b>	<b>-710,262,000</b>	<b>-644,495,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>015 GENERAL SERVICES</b>			
<b>0153 STATISTICS</b>			
<b>015302 POPULATION CENSUS</b>			
<b>ID1881 NATIONAL DATABASE AND REGISTRATION AUTHORITY (NADRA) :</b>			
<b>015302-. A05 Grants,Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015302-.A052 Grants Domestic	1,000	1,000	1,000
<b>Total- National Database and Registration Authority (NADRA)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015302 Total-Population Census	1,000	1,000	1,000
0153 Total-Statistics	1,000	1,000	1,000
<b>0154 OTHER GENERAL SERVICES</b>			
<b>015420 OTHERS</b>			
<b>ID6250 NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME</b>			
<b>015420- A09 Physical Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015420- A092 Computer Equipment	1,000	1,000	1,000
<b>Total - NADRA Citizen Damage Compensation Programme</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
015420 Total-Others	1,000	1,000	1,000
0154 Total-Other General Services	1,000	1,000	1,000
015 Total-General Services	2,000	2,000	2,000
<b>019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019101 ADMINISTRATIVE TRAINING:</b>			
<b>ID1409 NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD</b>			
<b>019101- A01 Employees Related Expenses</b>			<b>70,243,000</b>
019101- A011 Pay			23,048,000
019101- A011-1 Pay of Officers			(10,476,000)
019101- A011-2 Pay of Other Staff			(12,572,000)
019101- A012 Allowances			47,195,000
019101- A012-1 Regular Allowances			(29,333,000)
019101- A012-2 Other Allowances (Excluding T. A)			(17,862,000)
<b>019101- A03 Operating Expenses</b>			<b>39,757,000</b>
019101- A039 General			39,757,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>019101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>105,000,000</b>	<b>105,000,000</b>	
019101- A052	Grants-Domestic		105,000,000	105,000,000	
	<b>Total-Grant to National Police Academy</b>		<b>105,000,000</b>	<b>105,000,000</b>	<b>110,000,000</b>
019101	Total-Administrative Training		105,000,000	105,000,000	110,000,000
0191	Total-General Public Services				
	Not Elsewhere Defined		105,000,000	105,000,000	110,000,000
019	Total-General Public Services				
	Not Elsewhere Defined		105,000,000	105,000,000	110,000,000
01	Total-General Public Service		105,002,000	105,002,000	110,002,000
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>ID1473</b>	<b>D. G. FEDERAL INVESTIGATION AGENCY</b>				
	<b>(HQ) ISLAMABAD:</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>379,106,000</b>	<b>379,106,000</b>	<b>419,161,000</b>
032101- A011	Pay	1238 1150	156,768,000	156,768,000	161,768,000
032101- A011-1	Pay of Officers	(287) (247)	(60,893,000)	(60,893,000)	(63,893,000)
032101- A011-2	Pay of Other Staff	(951) (903)	(95,875,000)	(95,875,000)	(97,875,000)
032101- A012	Allowances		222,338,000	222,338,000	257,393,000
032101- A012-1	Regular Allowances		(211,988,000)	(211,988,000)	(247,043,000)
032101- A012-2	Other Allowances (Excluding T. A)		(10,350,000)	(10,350,000)	(10,350,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>116,234,000</b>	<b>77,862,000</b>	<b>103,658,000</b>
032101- A032	Communications		5,250,000	3,675,000	4,930,000
032101- A033	Utilities		11,150,000	7,805,000	11,111,000
032101- A034	Occupancy Costs		24,781,000	17,347,000	24,073,000
032101- A036	Motor Vehicles		201,000	141,000	727,000
032101- A038	Travel & Transportation		34,701,000	24,291,000	31,181,000
032101- A039	General		40,151,000	24,603,000	31,636,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>4,200,000</b>	<b>5,900,000</b>
032101- A041	Pension		6,000,000	4,200,000	5,900,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,760,000</b>	<b>8,760,000</b>	<b>8,760,000</b>
032101- A052	Grants-Domestic		8,760,000	8,760,000	8,760,000
<b>032101- A06</b>	<b>Transfers</b>		<b>2,100,000</b>	<b>1,470,000</b>	<b>1,890,000</b>
032101- A061	Scholarship		2,000,000	1,400,000	1,800,000
032101- A063	Entertainment & Gifts		100,000	70,000	90,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>2,003,000</b>	<b>1,403,000</b>	<b>1,703,000</b>
032101- A092	Computer Equipment		502,000	352,000	352,000
032101- A095	Purchase of Transport		1,000	1,000	1,000



## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032101- A096			500,000	350,000	450,000
032101- A097			500,000	350,000	450,000
032101- A098			500,000	350,000	450,000
<b>032101- A13</b>			<b>8,903,000</b>	<b>6,233,000</b>	<b>8,763,000</b>
032101- A130			6,000,000	4,200,000	6,000,000
032101- A131			1,500,000	1,050,000	1,500,000
032101- A132			100,000	70,000	90,000
032101- A133			1,000,000	700,000	900,000
032101- A137			302,000	212,000	272,000
032101- A138			1,000	1,000	1,000
<b>Total-D. G. Federal Investigation Agency, (H. Q) Islamabad</b>			<b>523,106,000</b>	<b>479,034,000</b>	<b>549,835,000</b>
032101	Total-Federal Police		523,106,000	479,034,000	549,835,000

**032111 TRAINING:****ID1477 F. I. A. ACADEMY, ISLAMABAD:**

<b>032111- A01</b>	<b>Employees Related Expenses</b>		<b>8,354,000</b>	<b>8,354,000</b>	<b>10,045,000</b>
032111- A011	Pay	53 53	3,206,000	3,006,000	3,406,000
032111- A011-1	Pay of Officers	(9) (9)	(912,000)	(912,000)	(1,012,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(2,294,000)	(2,094,000)	(2,394,000)
032111- A012	Allowances		5,148,000	5,348,000	6,639,000
032111- A012-1	Regular Allowances		(5,082,000)	(5,282,000)	(6,573,000)
032111- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(66,000)
<b>032111- A03</b>	<b>Operating Expenses</b>		<b>1,842,000</b>	<b>1,288,000</b>	<b>1,672,000</b>
032111- A032	Communications		104,000	74,000	74,000
032111- A033	Utilities		1,194,000	836,000	1,084,000
032111- A038	Travel & Transportation		223,000	153,000	213,000
032111- A039	General		321,000	225,000	301,000
<b>032111- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
032111- A041	Pension		10,000	7,000	10,000
<b>032111- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>28,000</b>	<b>30,000</b>
032111- A061	Scholarship		20,000	14,000	15,000
032111- A063	Entertainment & Gifts		20,000	14,000	15,000
<b>032111- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
032111- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
032111- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>032111- A13</b>	<b>Repairs and Maintenance</b>		<b>106,000</b>	<b>75,000</b>	<b>101,000</b>
032111- A130	Transport		75,000	53,000	70,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
032111- A131			30,000	21,000	30,000
032111- A132			1,000	1,000	1,000
<b>Total-F. I. A. Academy, Islamabad</b>			<b>10,354,000</b>	<b>9,754,000</b>	<b>11,860,000</b>
032111	Total-Training		10,354,000	9,754,000	11,860,000

**032114 ANTI-TERRORISM:****ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

<b>032114- A01</b>	<b>Employees Related Expenses</b>		<b>63,000,000</b>	<b>60,794,000</b>	<b>63,000,000</b>
032114- A011	Pay	203 203	19,645,000	17,636,000	27,153,000
032114- A011-1	Pay of Officers	(51) (63)	(11,126,000)	(9,117,000)	(16,229,000)
032114- A011-2	Pay of Other Staff	(152) (140)	(8,519,000)	(8,519,000)	(10,924,000)
032114- A012	Allowances		43,355,000	43,158,000	35,847,000
032114- A012-1	Regular Allowances		(39,160,000)	(41,208,000)	(33,747,000)
032114- A012-2	Other Allowances (Excluding T. A)		(4,195,000)	(1,950,000)	(2,100,000)
<b>032114- A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,100,000</b>		
032114- A022	Research Surveys & Exploratory Operations		1,100,000		
<b>032114- A03</b>	<b>Operating Expenses</b>		<b>24,700,000</b>	<b>20,075,000</b>	<b>20,784,000</b>
032114- A032	Communications		785,000	800,000	785,000
032114- A033	Utilities		1,375,000	875,000	1,010,000
032114- A034	Occupancy Costs		12,400,000	10,900,000	6,501,000
032114- A036	Motor Vehicles		70,000		62,000
032114- A037	Consultancy and Contractual Work				5,000,000
032114- A038	Travel & Transportation		4,301,000	4,541,000	3,026,000
032114- A039	General		5,769,000	2,959,000	4,400,000
<b>032114- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,208,000</b>	<b>2,210,000</b>
032114- A041	Pension			2,208,000	2,210,000
<b>032114- A06</b>	<b>Transfers</b>		<b>800,000</b>	<b>930,000</b>	<b>800,000</b>
032114- A061	Scholarship		300,000	480,000	500,000
032114- A063	Entertainment & Gifts		500,000	450,000	300,000
<b>032114- A09</b>	<b>Physical Assets</b>		<b>4,100,000</b>	<b>500,000</b>	<b>3,702,000</b>
032114- A092	Computer Equipment		600,000	100,000	1,901,000
032114- A095	Purchase of Transport		500,000		1,000
032114- A096	Purchase of Plant & Machinery		1,000,000	150,000	800,000



## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
033101- A062			1,000		1,000
033101- A063			99,000	99,000	50,000
033101- A064			1,100,000	1,100,000	400,000
<b>033101- A09</b>			<b>4,000</b>		<b>4,000</b>
033101- A092			1,000		1,000
033101- A095			1,000		1,000
033101- A096			1,000		1,000
033101- A097			1,000		1,000
<b>033101- A13</b>			<b>1,050,000</b>	<b>900,000</b>	<b>801,000</b>
033101- A130			650,000	600,000	600,000
033101- A131			50,000	20,000	80,000
033101- A132			50,000	30,000	20,000
033101- A133			100,000	50,000	1,000
033101- A137			200,000	200,000	100,000
<b>Total-Directorate General Civil Defence, Islamabad</b>			<b>30,904,000</b>	<b>26,509,000</b>	<b>31,768,000</b>
033101	Total-Administration		30,904,000	26,509,000	31,768,000

**033103 TRAINING:****ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>13,722,000</b>	<b>13,722,000</b>	<b>13,000,000</b>
033103- A011	Pay	41 41	6,800,000	6,800,000	6,400,000
033103- A011-1	Pay of Officers	(9) (9)	(2,900,000)	(2,900,000)	(2,500,000)
033103- A011-2	Pay of Other Staff	(32) (32)	(3,900,000)	(3,900,000)	(3,900,000)
033103- A012	Allowances		6,922,000	6,922,000	6,600,000
033103- A012-1	Regular Allowances		(6,520,000)	(6,520,000)	(6,193,000)
033103- A012-2	Other Allowances (Excluding T. A)		(402,000)	(402,000)	(407,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>2,641,000</b>	<b>1,617,000</b>	<b>2,593,000</b>
033103- A032	Communications		132,000	91,000	152,000
033103- A033	Utilities		185,000	127,000	505,000
033103- A034	Occupancy Costs		706,000	493,000	306,000
033103- A038	Travel & Transportation		482,000	330,000	500,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
033103- A039			1,136,000	576,000	1,130,000
<b>033103- A04</b>			<b>491,000</b>	<b>315,000</b>	<b>225,000</b>
033103- A041			491,000	315,000	225,000
<b>033103- A06</b>			<b>1,000</b>		<b>1,000</b>
033103- A063			1,000		1,000
<b>033103- A09</b>			<b>4,000</b>		<b>4,000</b>
033103- A092			1,000		1,000
033103- A095			1,000		1,000
033103- A096			1,000		1,000
033103- A097			1,000		1,000
<b>033103- A13</b>			<b>475,000</b>	<b>240,000</b>	<b>455,000</b>
033103- A130			150,000	80,000	150,000
033103- A131			100,000	50,000	50,000
033103- A132			20,000	10,000	50,000
033103- A133			5,000		5,000
033103- A137			200,000	100,000	200,000
<b>Total-National Institute of Fire Technology, Islamabad</b>			<b>17,334,000</b>	<b>15,894,000</b>	<b>16,278,000</b>

ID1481 CIVIL DEFENCE TRAINING SCHOOL  
(AJ & K) MUZAFFARABAD:

<b>033103- A01</b>	<b>Employees Related Expenses</b>			<b>2,949,000</b>	<b>2,949,000</b>	<b>3,800,000</b>
033103- A011	Pay	13	13	1,500,000	1,500,000	2,200,000
033103- A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(500,000)
033103- A011-2	Pay of Other Staff	(11)	(11)	(1,100,000)	(1,100,000)	(1,700,000)
033103- A012	Allowances			1,449,000	1,449,000	1,600,000
033103- A012-1	Regular Allowances			(1,245,000)	(1,245,000)	(1,510,000)
033103- A012-2	Other Allowances (Excluding T. A)			(204,000)	(204,000)	(90,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>992,000</b>	<b>717,000</b>	<b>908,000</b>
033103- A032	Communications			58,000	33,000	50,000
033103- A033	Utilities			72,000	42,000	90,000
033103- A034	Occupancy Costs			547,000	456,000	517,000
033103- A038	Travel & Transportation			248,000	153,000	200,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
033103- A039			67,000	33,000	51,000
<b>033103- A04</b>					<b>2,000</b>
033103- A041					2,000
<b>033103- A09</b>					<b>3,000</b>
033103- A092					1,000
033103- A096					1,000
033103- A097					1,000
<b>033103- A13</b>			<b>70,000</b>	<b>26,000</b>	<b>51,000</b>
033103- A130			40,000	13,000	30,000
033103- A131			5,000		5,000
033103- A132			5,000	3,000	5,000
033103- A137			20,000	10,000	11,000
<b>Total-Civil Defence Training School</b>					
<b>(AJ &amp; K), Muzaffarabad</b>			<b>4,011,000</b>	<b>3,692,000</b>	<b>4,764,000</b>

ID6782 CIVIL DEFENCE TRAINING SCHOOL  
FAISALABAD :

<b>033103- A01</b>	<b>Employees Related Expenses</b>			<b>10,949,000</b>	<b>10,949,000</b>	<b>10,990,000</b>
033103- A011	Pay	47	47	4,367,000	4,367,000	4,549,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,154,000)	(1,154,000)	(1,100,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(3,213,000)	(3,213,000)	(3,449,000)
033103- A012	Allowances			6,582,000	6,582,000	6,441,000
033103- A012-1	Regular Allowances			(5,762,000)	(5,762,000)	(6,066,000)
033103- A012-2	Other Allowances (Excluding T. A)			(820,000)	(820,000)	(375,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>3,354,000</b>	<b>3,275,000</b>	<b>3,066,000</b>
033103- A032	Communications			98,000	83,000	83,000
033103- A033	Utilities			330,000	330,000	265,000
033103- A034	Occupancy Costs			2,220,000	2,220,000	1,800,000
033103- A038	Travel & Transportation			472,000	438,000	734,000
033103- A039	General			234,000	204,000	184,000
<b>033103- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
033103- A063	Entertainment & Gifts			5,000	5,000	5,000
<b>033103- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		<b>5,000</b>
033103- A092	Computer Equipment			1,000		1,000
033103- A095	Purchase of Transport			1,000		1,000
033103- A096	Purchase of Plant & Machinery			1,000		1,000
033103- A097	Purchase of Furniture & Fixture			1,000		1,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
033103- A098 Purchase of Other Assets	1,000		1,000
<b>033103- A13 Repairs and Maintenance</b>	<b>136,000</b>	<b>136,000</b>	<b>100,000</b>
033103- A130 Transport	101,000	101,000	70,000
033103- A131 Machinery and Equipment	10,000	10,000	10,000
033103- A132 Furniture and Fixture	10,000	10,000	10,000
033103- A133 Buildings and Structure	5,000	5,000	5,000
033103- A137 Computer Equipment	10,000	10,000	5,000
<b>Total-Civil Defence Training School Faisalabad</b>	<b>14,449,000</b>	<b>14,365,000</b>	<b>14,166,000</b>
033103 Total-Training	35,794,000	33,951,000	35,208,000
0331 Total-Fire Protection	66,698,000	60,460,000	66,976,000
033 Total-Fire Protection	66,698,000	60,460,000	66,976,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>ID1403 SECURITY ARRANGEMENTS FOR VIP's:</b>			
<b>036101- A03 Operating Expenses</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>4,537,000</b>
036101- A039 General	5,000,000	3,500,000	4,537,000
<b>Total-Security Arrangements for VIP's</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>4,537,000</b>
<b>ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:</b>			
<b>036101- A03 Operating Expenses</b>	<b>80,000</b>	<b>56,000</b>	<b>73,000</b>
036101- A039 General	80,000	56,000	73,000
<b>Total-Refugees Security Prisoners and Detenus</b>	<b>80,000</b>	<b>56,000</b>	<b>73,000</b>
<b>ID1412 INTERIOR DIVISION:</b>			
<b>036101- A03 Operating Expenses</b>	<b>197,456,000</b>	<b>138,219,000</b>	<b>10,553,000</b>
036101- A039 General	197,456,000	138,219,000	10,553,000
<b>036101- A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>169,001,000</b>
036101- A052 Grants-Domestic	1,000	1,000	169,001,000
<b>036101- A06 Transfers</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>45,000,000</b>
036101- A061 Scholarship	50,000,000	35,000,000	45,000,000
<b>Total-Interior Division</b>	<b>247,457,000</b>	<b>173,220,000</b>	<b>224,554,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
<b>ID2007 UNITED NATIONS MISSION HAITI:</b>			
<b>036101- A03 Operating Expenses</b>	<b>228,690,000</b>	<b>228,690,000</b>	<b>207,524,000</b>
036101- A039 General	228,690,000	228,690,000	207,524,000
<b>Total-United Nations Mission Haiti</b>	<b>228,690,000</b>	<b>228,690,000</b>	<b>207,524,000</b>
<b>ID2639 RELIEF &amp; REPATRIATION OF CIVIL INTERNEES:</b>			
<b>036101- A03 Operating Expenses</b>	<b>2,000,000</b>	<b>1,396,000</b>	<b>1,815,000</b>
036101- A039 General	2,000,000	1,396,000	1,815,000
<b>Total-Relief &amp; Repatriation of Civil Internees</b>	<b>2,000,000</b>	<b>1,396,000</b>	<b>1,815,000</b>
<b>ID3799 U. N. MISSION IN COTE D' IVOIRE:</b>			
<b>036101- A03 Operating Expenses</b>	<b>252,882,000</b>	<b>252,882,000</b>	<b>229,447,000</b>
036101- A039 General	252,882,000	252,882,000	229,447,000
<b>Total-U. N. Mission in Cote D' Ivoire</b>	<b>252,882,000</b>	<b>252,882,000</b>	<b>229,447,000</b>
<b>ID5214 U. N. MISSION DARFUR (SUDAN):</b>			
<b>036101- A03 Operating Expenses</b>	<b>228,690,000</b>	<b>228,690,000</b>	<b>207,524,000</b>
036101- A039 General	228,690,000	228,690,000	207,524,000
<b>Total-U. N. Mission Darfur (Sudan)</b>	<b>228,690,000</b>	<b>228,690,000</b>	<b>207,524,000</b>
036101 Total-Secretariat/Administration	964,799,000	888,434,000	875,474,000
0361 Total-Administration	964,799,000	888,434,000	875,474,000
036 Total-Administration of Public Order	964,799,000	888,434,000	875,474,000
03 Total-Public Order and Safety Affairs	1,659,957,000	1,523,084,000	1,596,183,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>1,764,959,000</b>	<b>1,628,086,000</b>	<b>1,706,185,000</b>



No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>LO0186</b>	<b>DIRECTOR, FIA, PUNJAB, LAHORE :</b>				
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>300,132,000</b>	<b>300,132,000</b>	<b>329,728,000</b>
032101- A011	Pay	857 904	114,688,000	114,688,000	121,688,000
032101- A011-1	Pay of Officers	(136) (156)	(40,408,000)	(40,408,000)	(42,408,000)
032101- A011-2	Pay of Other Staff	(721) (748)	(74,280,000)	(74,280,000)	(79,280,000)
032101- A012	Allowances		185,444,000	185,444,000	208,040,000
032101- A012-1	Regular Allowances		(179,994,000)	(179,994,000)	(202,590,000)
032101- A012-2	Other Allowances (Excluding T. A)		(5,450,000)	(5,450,000)	(5,450,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>26,304,000</b>	<b>18,412,000</b>	<b>23,778,000</b>
032101- A032	Communications		1,976,000	1,383,000	1,774,000
032101- A033	Utilities		2,570,000	1,793,000	2,313,000
032101- A034	Occupancy Costs		7,310,000	5,120,000	6,577,000
032101- A038	Travel & Transportation		12,775,000	8,944,000	11,608,000
032101- A039	General		1,673,000	1,172,000	1,506,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>91,000</b>
032101- A041	Pension		101,000	71,000	91,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,265,000</b>	<b>1,265,000</b>	<b>1,265,000</b>
032101- A052	Grants-Domestic		1,265,000	1,265,000	1,265,000
<b>032101- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>210,000</b>	<b>270,000</b>
032101- A061	Scholarship		300,000	210,000	270,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>350,000</b>	<b>245,000</b>	<b>315,000</b>
032101- A096	Purchase of Plant & Machinery		200,000	140,000	180,000
032101- A097	Purchase of Furniture & Fixture		150,000	105,000	135,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,680,000</b>	<b>1,876,000</b>	<b>2,412,000</b>
032101- A130	Transport		2,500,000	1,750,000	2,250,000
032101- A131	Machinery and Equipment		110,000	77,000	99,000
032101- A132	Furniture and Fixture		70,000	49,000	63,000
	<b>Total-Director, FIA, Punjab Lahore</b>		<b>331,132,000</b>	<b>322,211,000</b>	<b>357,859,000</b>
032101	Total-Federal Police		331,132,000	322,211,000	357,859,000
0321	Total-Police		331,132,000	322,211,000	357,859,000
032	Total-Police		331,132,000	322,211,000	357,859,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>033 FIRE PROTECTION:</b>					
<b>0331 FIRE PROTECTION:</b>					
<b>033102 OPERATIONS</b>					
<b>LO0189 BOMB DISPOSAL UNIT, LAHORE:</b>					
<b>033102- A01 Employees Related Expenses</b>			<b>8,835,000</b>	<b>8,835,000</b>	<b>8,200,000</b>
033102- A011 Pay	31	31	4,275,000	4,275,000	3,875,000
033102- A011-1 Pay of Officers	(6)	(6)	(1,700,000)	(1,700,000)	(1,400,000)
033102- A011-2 Pay of Other Staff	(25)	(25)	(2,575,000)	(2,575,000)	(2,475,000)
033102- A012 Allowances			4,560,000	4,560,000	4,325,000
033102- A012-1 Regular Allowances			(4,208,000)	(4,208,000)	(3,973,000)
033102- A012-2 Other Allowances (Excluding T. A)			(352,000)	(352,000)	(352,000)
<b>033102- A03 Operating Expenses</b>			<b>1,115,000</b>	<b>801,000</b>	<b>1,115,000</b>
033102- A032 Communications			69,000	48,000	69,000
033102- A033 Utilities			286,000	219,000	286,000
033102- A034 Occupancy Costs			321,000	225,000	321,000
033102- A038 Travel & Transportation			347,000	242,000	347,000
033102- A039 General			92,000	67,000	92,000
<b>033102- A04 Employees Retirement Benefits</b>			<b>2,000</b>		<b>2,000</b>
033102- A041 Pension			2,000		2,000
<b>033102- A06 Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
033102- A061 Scholarship			1,000	1,000	1,000
033102- A062 Technical Assistance			1,000	1,000	1,000
033102- A063 Entertainment and Gifts			3,000	1,000	3,000
<b>033102- A09 Physical Assets</b>			<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
033102- A092 Computer Equipment			1,000	1,000	1,000
033102- A095 Purchase of Transport			1,000	1,000	1,000
033102- A096 Purchase of Plant & Machinery			1,000		1,000
033102- A097 Purchase of Furniture & Fixture			1,000		1,000
<b>033102- A13 Repairs and Maintenance</b>			<b>255,000</b>	<b>161,000</b>	<b>127,000</b>
033102- A130 Transport			150,000	100,000	60,000
033102- A131 Machinery and Equipment			30,000	20,000	30,000
033102- A132 Furniture and Fixture			30,000	20,000	21,000
033102- A133 Buildings and Structure			5,000	1,000	1,000
033102- A137 Computer Equipment			40,000	20,000	15,000
<b>Total-Bomb Disposal Unit, Lahore</b>			<b>10,216,000</b>	<b>9,802,000</b>	<b>9,453,000</b>
033102 Total-Operations			10,216,000	9,802,000	9,453,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>033103 TRAINING:</b>					
<b>LO0187 CIVIL DEFENCE ACADEMY, LAHORE:</b>					
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>8,536,000</b>	<b>8,536,000</b>	<b>11,000,000</b>
033103- A011	Pay	38 38	4,610,000	4,610,000	5,300,000
033103- A011-1	Pay of Officers	(6) (6)	(1,125,000)	(1,125,000)	(1,500,000)
033103- A011-2	Pay of Other Staff	(32) (32)	(3,485,000)	(3,485,000)	(3,800,000)
033103- A012	Allowances		3,926,000	3,926,000	5,700,000
033103- A012-1	Regular Allowances		(3,699,000)	(3,699,000)	(5,491,000)
033103- A012-2	Other Allowances (Excluding T. A)		(227,000)	(227,000)	(209,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,615,000</b>	<b>1,126,000</b>	<b>1,443,000</b>
033103- A032	Communications		102,000	70,000	78,000
033103- A033	Utilities		362,000	253,000	300,000
033103- A034	Occupancy Costs		608,000	425,000	511,000
033103- A038	Travel & Transportation		396,000	277,000	375,000
033103- A039	General		147,000	101,000	179,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>2,000</b>
033103- A041	Pension		2,000		2,000
<b>033103- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
033103- A063	Entertainment & Gifts		3,000	2,000	3,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		<b>4,000</b>
033103- A092	Computer Equipment		1,000		1,000
033103- A095	Purchase of Transport		1,000		1,000
033103- A096	Purchase of Plant & Machinery		1,000		1,000
033103- A097	Purchase of Furniture & Fixture		1,000		1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>76,000</b>	<b>52,000</b>	<b>91,000</b>
033103- A130	Transport		40,000	28,000	40,000
033103- A131	Machinery and Equipment		10,000	7,000	20,000
033103- A132	Furniture and Fixture		10,000	7,000	10,000
033103- A133	Buildings and Structure		1,000		1,000
033103- A137	Computer Equipment		15,000	10,000	20,000
<b>Total-Civil Defence Academy, Lahore</b>			<b>10,236,000</b>	<b>9,716,000</b>	<b>12,543,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:</b>					
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>7,745,000</b>	<b>7,745,000</b>	<b>9,350,000</b>
033103- A011	Pay	31 31	4,041,000	4,041,000	4,878,000
033103- A011-1	Pay of Officers	(5) (5)	(1,271,000)	(1,271,000)	(1,743,000)
033103- A011-2	Pay of Other Staff	(26) (26)	(2,770,000)	(2,770,000)	(3,135,000)
033103- A012	Allowances		3,704,000	3,704,000	4,472,000
033103- A012-1	Regular Allowances		(3,433,000)	(3,433,000)	(4,309,000)
033103- A012-2	Other Allowances (Excluding T. A)		(271,000)	(271,000)	(163,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,248,000</b>	<b>904,000</b>	<b>1,049,000</b>
033103- A032	Communications		64,000	64,000	65,000
033103- A033	Utilities		219,000	158,000	189,000
033103- A034	Occupancy Costs		736,000	499,000	508,000
033103- A038	Travel & Transportation		149,000	127,000	239,000
033103- A039	General		80,000	56,000	48,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,000</b>	<b>2,000</b>	<b>154,000</b>
033103- A041	Pension		17,000	2,000	154,000
<b>033103- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
033103- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>111,000</b>	<b>56,000</b>	<b>45,000</b>
033103- A130	Transport		70,000	20,000	10,000
033103- A131	Machinery and Equipment		10,000	10,000	20,000
033103- A132	Furniture and Fixture		10,000	5,000	4,000
033103- A133	Buildings and Structure		1,000	1,000	1,000
033103- A137	Computer Equipment		20,000	20,000	10,000
<b>Total-Civil Defence Training School, Lahore</b>			<b>9,126,000</b>	<b>8,712,000</b>	<b>10,603,000</b>
033103	Total-Training		19,362,000	18,428,000	23,146,000
0331	Total-Fire Protection		29,578,000	28,230,000	32,599,000
033	Total-Fire Protection		29,578,000	28,230,000	32,599,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION:</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION:</b>				
<b>034102</b>	<b>TRAINING:</b>				
<b>LO0184</b>	<b>NATIONAL ACADEMY FOR PRISONS</b>				
	<b>ADMINISTRATION, LAHORE :</b>				
<b>034102- A01</b>	<b>Employees Related Expenses</b>		<b>15,700,000</b>	<b>15,647,000</b>	<b>19,000,000</b>
034102- A011	Pay	51 51	7,333,000	7,333,000	9,454,000
034102- A011-1	Pay of Officers	(8) (9)	(3,115,000)	(3,115,000)	(3,475,000)
034102- A011-2	Pay of Other Staff	(43) (42)	(4,218,000)	(4,218,000)	(5,979,000)
034102- A012	Allowances		8,367,000	8,314,000	9,546,000
034102- A012-1	Regular Allowances		(8,192,000)	(8,192,000)	(9,396,000)
034102- A012-2	Other Allowances (Excluding T. A)		(175,000)	(122,000)	(150,000)
<b>034102- A03</b>	<b>Operating Expenses</b>		<b>4,316,000</b>	<b>3,021,000</b>	<b>4,715,000</b>
034102- A032	Communications		235,000	164,000	235,000
034102- A033	Utilities		811,000	568,000	811,000
034102- A034	Occupancy Costs		2,601,000	1,821,000	3,101,000
034102- A038	Travel & Transportation		425,000	297,000	210,000
034102- A039	General		244,000	171,000	358,000
<b>034102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
034102- A052	Grants-Domestic				1,000
<b>034102- A06</b>	<b>Transfers</b>		<b>16,000</b>	<b>11,000</b>	<b>25,000</b>
034102- A063	Entertainment & Gifts		16,000	11,000	25,000
<b>034102- A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>32,000</b>	<b>4,000</b>
034102- A092	Computer Equipment		5,000	4,000	1,000
034102- A096	Purchase of Plant & Machinery		5,000	4,000	1,000
034102- A097	Purchase of Furniture & Fixture		5,000	3,000	1,000
034102- A098	Purchase of Other Assets		30,000	21,000	1,000
<b>034102- A12</b>	<b>Civil Works</b>				<b>1,000</b>
034102- A124	Building and Structures				1,000
<b>034102- A13</b>	<b>Repairs and Maintenance</b>		<b>123,000</b>	<b>86,000</b>	<b>254,000</b>
034102- A130	Transport		21,000	15,000	34,000
034102- A131	Machinery and Equipment		21,000	14,000	69,000
034102- A132	Furniture and Fixture		21,000	14,000	80,000
034102- A133	Buildings and Structure		50,000	35,000	1,000
034102- A137	Computer Equipment		10,000	8,000	70,000
<b>Total -</b>	<b>National Academy for Prisons Administration Lahore</b>		<b>20,200,000</b>	<b>18,797,000</b>	<b>24,000,000</b>
034102	Total-Training		20,200,000	18,797,000	24,000,000
0341	Total-Prison Administration and Operation		20,200,000	18,797,000	24,000,000
034	Total-Prison Administration and Operation		20,200,000	18,797,000	24,000,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>036101- A03 Operating Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
036101- A039 General	5,000	5,000	5,000
L00180 Police Guards for Archaeological Camp at Taxila	1,000	1,000	1,000
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID Lahore	1,000	1,000	1,000
<b>Total-Operating Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>L00813 PAKISTAN RANGERS (PUNJAB), LAHORE</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039 General	1,000	1,000	1,000
<b>036101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061 Scholarships	1,000	1,000	1,000
<b>Total-Pakistan Rangers (Punjab), Lahore</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
036101 Total-Secretariat/Administration	7,000	7,000	7,000
0361 Total-Administration	7,000	7,000	7,000
036 Total-Administration of Public Order	7,000	7,000	7,000
03 Total-Public Order and Safety Affairs	380,917,000	369,245,000	414,465,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>380,917,000</b>	<b>369,245,000</b>	<b>414,465,000</b>

No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032101</b>	<b>FEDERAL POLICE:</b>				
<b>PR0160 DIRECTOR, FIA, KHYBER PAKHTUNKHWA, PESHAWAR:</b>					
<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>105,747,000</b>	<b>105,747,000</b>	<b>116,174,000</b>
032101- A011	Pay	228 241	38,254,000	38,254,000	41,254,000
032101- A011-1	Pay of Officers	(41) (47)	(14,282,000)	(14,282,000)	(15,282,000)
032101- A011-2	Pay of Other Staff	(187) (194)	(23,972,000)	(23,972,000)	(25,972,000)
032101- A012	Allowances		67,493,000	67,493,000	74,920,000
032101- A012-1	Regular Allowances		(66,176,000)	(66,176,000)	(73,603,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,317,000)	(1,317,000)	(1,317,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>10,099,000</b>	<b>7,069,000</b>	<b>9,043,000</b>
032101- A032	Communications		880,000	616,000	792,000
032101- A033	Utilities		1,020,000	714,000	918,000
032101- A034	Occupancy Costs		2,430,000	1,701,000	2,187,000
032101- A038	Travel & Transportation		4,470,000	3,129,000	4,053,000
032101- A039	General		1,299,000	909,000	1,093,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>389,000</b>	<b>272,000</b>	<b>412,000</b>
032101- A041	Pension		389,000	272,000	412,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
032101- A052	Grants-Domestic		600,000	600,000	600,000
<b>032101- A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>70,000</b>	<b>90,000</b>
032101- A061	Scholarship		100,000	70,000	90,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>98,000</b>	<b>126,000</b>
032101- A092	Computer Equipment		40,000	28,000	36,000
032101- A096	Purchase of Plant & Machinery		50,000	35,000	45,000
032101- A097	Purchase of Furniture & Fixture		50,000	35,000	45,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,672,000</b>	<b>1,171,000</b>	<b>1,526,000</b>
032101- A130	Transport		1,220,000	854,000	1,119,000
032101- A131	Machinery and Equipment		370,000	259,000	333,000
032101- A132	Furniture and Fixture		50,000	35,000	45,000
032101- A137	Computer Equipment		32,000	23,000	29,000
<b>Total-Director, FIA, Khyber Pakhtunkhwa, Peshawar</b>			<b>118,747,000</b>	<b>115,027,000</b>	<b>127,971,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.</b>					
032101	Total-Federal Police		118,747,000	115,027,000	127,971,000
0321	Total-Police		118,747,000	115,027,000	127,971,000
032	Total-Police		118,747,000	115,027,000	127,971,000
<b>033</b>	<b>FIRE PROTECTION:</b>				
<b>0331</b>	<b>FIRE PROTECTION:</b>				
<b>033103</b>	<b>TRAINING:</b>				
<b>PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:</b>					
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>9,488,000</b>	<b>9,488,000</b>	<b>9,100,000</b>
033103- A011	Pay	30 30	4,564,000	4,564,000	4,295,000
033103- A011-1	Pay of Officers	(3) (3)	(1,186,000)	(1,186,000)	(1,100,000)
033103- A011-2	Pay of Other Staff	(27) (27)	(3,378,000)	(3,378,000)	(3,195,000)
033103- A012	Allowances		4,924,000	4,924,000	4,805,000
033103- A012-1	Regular Allowances		(4,394,000)	(4,394,000)	(4,394,000)
033103- A012-2	Other Allowances (Excluding T. A)		(530,000)	(530,000)	(411,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,695,000</b>	<b>1,191,000</b>	<b>1,538,000</b>
033103- A032	Communications		53,000	38,000	60,000
033103- A033	Utilities		461,000	323,000	400,000
033103- A034	Occupancy Costs		562,000	395,000	500,000
033103- A038	Travel & Transportation		362,000	254,000	362,000
033103- A039	General		257,000	181,000	216,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>		<b>70,000</b>	<b>70,000</b>	<b>50,000</b>
033103- A041	Pension		70,000	70,000	50,000
<b>033103- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
033103- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>033103- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>		<b>142,000</b>	<b>100,000</b>	<b>142,000</b>
033103- A130	Transport		50,000	35,000	70,000
033103- A131	Machinery and Equipment		30,000	21,000	30,000
033103- A132	Furniture and Fixture		20,000	14,000	20,000
033103- A133	Buildings and Structure		2,000	2,000	2,000
033103- A137	Computer Equipment		40,000	28,000	20,000
	<b>Total-Civil Defence Training School, Peshawar</b>		<b>11,400,000</b>	<b>10,854,000</b>	<b>10,835,000</b>
033103	Total-Training		11,400,000	10,854,000	10,835,000



No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.</b>			
0331 Total-Fire Protection	11,400,000	10,854,000	10,835,000
033 Total-Fire Protection	11,400,000	10,854,000	10,835,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>PR0419 ALIEN BRANCH OF PROVINCIAL CID:</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039 General	1,000	1,000	1,000
<b>Total-Alien Branch of Provincial CID</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:</b>			
<b>036101- A03 Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039 General	1,000	1,000	1,000
<b>036101- A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061 Scholarships	1,000	1,000	1,000
<b>Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
036101 Total-Secretariat/Administration	3,000	3,000	3,000
0361 Total-Administration	3,000	3,000	3,000
036 Total-Administration of Public Order	3,000	3,000	3,000
03 Total-Public Order and Safety Affairs	130,150,000	125,884,000	138,809,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>130,150,000</b>	<b>125,884,000</b>	<b>138,809,000</b>

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

**01 GENERAL PUBLIC SERVICE:**

**015 GENERAL SERVICES:**

**0153 STATISTICS:**

**015320 OTHERS:**

**KA0218 NATIONAL ALIENS REGISTRATION  
AUTHORITY, KARACHI:**

015320- A01 Employees Related Expenses	18,000,000	18,000,000	17,000,000
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## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
015320- A011	Pay	95	95	9,260,000	9,260,000	8,760,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,810,000)	(1,810,000)	(1,310,000)
015320- A011-2	Pay of Other Staff	(86)	(86)	(7,450,000)	(7,450,000)	(7,450,000)
015320- A012	Allowances			8,740,000	8,740,000	8,240,000
015320- A012-1	Regular Allowances			(7,830,000)	(7,830,000)	(7,480,000)
015320- A012-2	Other Allowances (Excluding T. A)			(910,000)	(910,000)	(760,000)
<b>015320- A03</b>	<b>Operating Expenses</b>			<b>10,360,000</b>	<b>6,832,000</b>	<b>8,830,000</b>
015320- A032	Communications			315,000	220,000	315,000
015320- A033	Utilities			475,000	332,000	475,000
015320- A034	Occupancy Costs			4,430,000	3,101,000	4,070,000
015320- A038	Travel & Transportation			2,780,000	1,946,000	2,610,000
015320- A039	General			2,360,000	1,233,000	1,360,000
<b>015320- A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>175,000</b>	<b>130,000</b>
015320- A061	Scholarship			200,000	140,000	100,000
015320- A063	Entertainment & Gifts			50,000	35,000	30,000
<b>015320- A09</b>	<b>Physical Assets</b>			<b>710,000</b>	<b>497,000</b>	<b>510,000</b>
015320- A092	Computer Equipment			210,000	147,000	110,000
015320- A096	Purchase of Plant & Machinery			200,000	140,000	200,000
015320- A097	Purchase of Furniture & Fixture			300,000	210,000	200,000
<b>015320- A13</b>	<b>Repairs and Maintenance</b>			<b>680,000</b>	<b>476,000</b>	<b>530,000</b>
015320- A130	Transport			300,000	210,000	300,000
015320- A131	Machinery and Equipment			100,000	70,000	100,000
015320- A132	Furniture and Fixture			80,000	56,000	30,000
015320- A133	Buildings and Structure			100,000	70,000	50,000
015320- A137	Computer Equipment			100,000	70,000	50,000
<b>Total-National Aliens Registration</b>						
<b>Authority Karachi</b>						
015320	Total-Others			<b>30,000,000</b>	<b>25,980,000</b>	<b>27,000,000</b>
0153	Total-Statistics			<b>30,000,000</b>	<b>25,980,000</b>	<b>27,000,000</b>
015	Total-General Services			<b>30,000,000</b>	<b>25,980,000</b>	<b>27,000,000</b>
01	Total-General Public Service			<b>30,000,000</b>	<b>25,980,000</b>	<b>27,000,000</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>032</b>	<b>POLICE:</b>					
<b>0321</b>	<b>POLICE:</b>					
<b>032101</b>	<b>FEDERAL POLICE:</b>					
<b>KA0216 DIRECTOR, FIA, SINDH, KARACHI</b>						
<b>032101- A01</b>	<b>Employees Related Expenses</b>			<b>312,303,000</b>	<b>312,303,000</b>	<b>343,100,000</b>
032101- A011	Pay	944	970	102,770,000	102,770,000	108,770,000

No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
032101- A011-1	Pay of Officers	(136) (150)	(34,760,000)	(34,760,000)	(37,760,000)
032101- A011-2	Pay of Other Staff	(808) (820)	(68,010,000)	(68,010,000)	(71,010,000)
032101- A012	Allowances		209,533,000	209,533,000	234,330,000
032101- A012-1	Regular Allowances		(206,583,000)	(206,583,000)	(231,380,000)
032101- A012-2	Other Allowances (Excluding T. A)		(2,950,000)	(2,950,000)	(2,950,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>26,202,000</b>	<b>18,341,000</b>	<b>23,623,000</b>
032101- A032	Communications		2,124,000	1,487,000	1,905,000
032101- A033	Utilities		1,365,000	955,000	1,225,000
032101- A034	Occupancy Costs		6,797,000	4,758,000	6,078,000
032101- A038	Travel & Transportation		13,404,000	9,382,000	12,236,000
032101- A039	General		2,512,000	1,759,000	2,179,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>280,000</b>	<b>360,000</b>
032101- A041	Pension		400,000	280,000	360,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,895,000</b>	<b>1,895,000</b>	<b>1,895,000</b>
032101- A052	Grants-Domestic		1,895,000	1,895,000	1,895,000
<b>032101- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>210,000</b>	<b>270,000</b>
032101- A061	Scholarship		300,000	210,000	270,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>280,000</b>	<b>360,000</b>
032101- A092	Computer Equipment		100,000	70,000	90,000
032101- A096	Purchase of Plant & Machinery		150,000	105,000	135,000
032101- A097	Purchase of Furniture & Fixture		150,000	105,000	135,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,803,000</b>	<b>1,263,000</b>	<b>1,623,000</b>
032101- A130	Transport		1,350,000	945,000	1,215,000
032101- A131	Machinery and Equipment		250,000	175,000	225,000
032101- A132	Furniture and Fixture		150,000	105,000	135,000
032101- A133	Buildings and Structure		1,000	1,000	1,000
032101- A137	Computer Equipment		52,000	37,000	47,000
	<b>Total-Director, FIA, Sindh, Karachi</b>		<b>343,303,000</b>	<b>334,572,000</b>	<b>371,231,000</b>
032101	Total-Federal Police		343,303,000	334,572,000	371,231,000
0321	Total-Police		343,303,000	334,572,000	371,231,000
032	Total-Police		343,303,000	334,572,000	371,231,000
<b>033</b>	<b>FIRE PROTECTION:</b>				
<b>0331</b>	<b>FIRE PROTECTION:</b>				
<b>033103</b>	<b>TRAINING:</b>				
<b>KA0217</b>	<b>CIVIL DEFENCE TRAINING SCHOOL, KARACHI:</b>				
<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>14,010,000</b>	<b>14,010,000</b>	<b>13,600,000</b>
033103- A011	Pay	46 46	6,800,000	6,800,000	6,400,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
033103- A011-1	Pay of Officers	(5)	(5)	(1,800,000)	(1,800,000)	(1,700,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(5,000,000)	(5,000,000)	(4,700,000)
033103- A012	Allowances			7,210,000	7,210,000	7,200,000
033103- A012-1	Regular Allowances			(6,974,000)	(6,974,000)	(6,838,000)
033103- A012-2	Other Allowances (Excluding T. A)			(236,000)	(236,000)	(362,000)
<b>033103- A03</b>	<b>Operating Expenses</b>			<b>1,965,000</b>	<b>1,758,000</b>	<b>1,588,000</b>
033103- A032	Communications			70,000	47,000	52,000
033103- A033	Utilities			281,000	196,000	251,000
033103- A034	Occupancy Costs			1,155,000	1,143,000	1,020,000
033103- A038	Travel & Transportation			317,000	278,000	182,000
033103- A039	General			142,000	94,000	83,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>13,000</b>	<b>249,000</b>
033103- A041	Pension			20,000	13,000	249,000
<b>033103- A06</b>	<b>Transfers</b>			<b>1,000</b>		<b>1,000</b>
033103- A063	Entertainment & Gifts			1,000		1,000
<b>033103- A09</b>	<b>Physical Assets</b>			<b>4,000</b>		<b>4,000</b>
033103- A092	Computer Equipment			1,000		1,000
033103- A095	Purchase of Transport			1,000		1,000
033103- A096	Purchase of Plant & Machinery			1,000		1,000
033103- A097	Purchase of Furniture & Fixture			1,000		1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>95,000</b>	<b>86,000</b>
033103- A130	Transport			70,000	49,000	50,000
033103- A131	Machinery and Equipment			5,000	3,000	15,000
033103- A132	Furniture and Fixture			25,000	18,000	5,000
033103- A133	Buildings and Structure			5,000	4,000	1,000
033103- A137	Computer Equipment			30,000	21,000	15,000
<b>Total-Civil Defence Training School, Karachi</b>				<b>16,135,000</b>	<b>15,876,000</b>	<b>15,528,000</b>
033103	Total-Training			16,135,000	15,876,000	15,528,000
0331	Total-Fire Protection			16,135,000	15,876,000	15,528,000
033	Total-Fire Protection			16,135,000	15,876,000	15,528,000
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361</b>	<b>ADMINISTRATION:</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>					
<b>KA0215 ALIEN BRANCH OF PROVINCIAL CID:</b>						
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
036101- A039	General		1,000	1,000	1,000
	<b>Total-Alien Branch of Provincial CID</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>KA0932 PAKISTAN RANGERS (SINDH), KARACHI</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarship		1,000	1,000	1,000
	<b>Total-Pakistan Rangers (Sindh), Karachi</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>KA0933 PAKISTAN COAST GUARDS, KARACHI</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarship		1,000	1,000	1,000
	<b>Total-Pakistan Coast Guards, Karachi</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
036101	Total-Secretariat/Administration		5,000	5,000	5,000
0361	Total-Administration		5,000	5,000	5,000
036	Total-Administration of Public Order		5,000	5,000	5,000
03	Total-Public Order and Safety Affairs		359,443,000	350,453,000	386,764,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>389,443,000</b>	<b>376,433,000</b>	<b>413,764,000</b>

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

## QA0062 DIRECTOR FIA, BALOCHISTAN, QUETTA:

<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>73,176,000</b>	<b>73,176,000</b>	<b>80,392,000</b>
032101- A011	Pay	375 381	27,031,000	27,031,000	27,031,000
032101- A011-1	Pay of Officers	(52) (55)	(6,926,000)	(6,926,000)	(6,926,000)
032101- A011-2	Pay of Other Staff	(323) (326)	(20,105,000)	(20,105,000)	(20,105,000)
032101- A012	Allowances		46,145,000	46,145,000	53,361,000
032101- A012-1	Regular Allowances		(44,998,000)	(44,998,000)	(52,214,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,147,000)	(1,147,000)	(1,147,000)

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>					
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>10,238,000</b>	<b>7,166,000</b>	<b>9,217,000</b>
032101- A032	Communications		490,000	343,000	441,000
032101- A033	Utilities		1,045,000	732,000	940,000
032101- A034	Occupancy Costs		1,410,000	987,000	1,269,000
032101- A038	Travel & Transportation		5,998,000	4,198,000	5,401,000
032101- A039	General		1,295,000	906,000	1,166,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>315,000</b>	<b>405,000</b>
032101- A041	Pension		450,000	315,000	405,000
<b>032101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
032101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
<b>032101- A06</b>	<b>Transfers</b>		<b>160,000</b>	<b>112,000</b>	<b>144,000</b>
032101- A061	Scholarship		160,000	112,000	144,000
<b>032101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>98,000</b>	<b>120,000</b>
032101- A092	Computer Equipment		40,000	28,000	36,000
032101- A096	Purchase of Plant & Machinery		75,000	53,000	67,000
032101- A097	Purchase of Furniture & Fixture		25,000	17,000	17,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,012,000</b>	<b>709,000</b>	<b>911,000</b>
032101- A130	Transport		850,000	595,000	765,000
032101- A131	Machinery and Equipment		100,000	70,000	90,000
032101- A132	Furniture and Fixture		30,000	21,000	27,000
032101- A137	Computer Equipment		32,000	23,000	29,000
	<b>Total-Director FIA, Balochistan, Quetta</b>		<b>86,176,000</b>	<b>82,576,000</b>	<b>92,189,000</b>
032101	Total-Federal Police		86,176,000	82,576,000	92,189,000
0321	Total-Police		86,176,000	82,576,000	92,189,000
032	Total-Police		86,176,000	82,576,000	92,189,000

**033 FIRE PROTECTION:****0331 FIRE PROTECTION:****033103 TRAINING:****QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:**

<b>033103- A01</b>	<b>Employees Related Expenses</b>		<b>5,982,000</b>	<b>5,982,000</b>	<b>6,000,000</b>
033103- A011	Pay	28 28	2,824,000	2,824,000	2,824,000
033103- A011-1	Pay of Officers	(3) (3)	(524,000)	(524,000)	(524,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(2,300,000)	(2,300,000)	(2,300,000)
033103- A012	Allowances		3,158,000	3,158,000	3,176,000
033103- A012-1	Regular Allowances		(2,931,000)	(2,931,000)	(2,954,000)
033103- A012-2	Other Allowances (Excluding T. A)		(227,000)	(227,000)	(222,000)
<b>033103- A03</b>	<b>Operating Expenses</b>		<b>1,138,000</b>	<b>1,136,000</b>	<b>1,029,000</b>
033103- A032	Communications		33,000	33,000	33,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd</b>				
033103- A033	Utilities	276,000	276,000	276,000
033103- A034	Occupancy Costs	510,000	510,000	501,000
033103- A038	Travel & Transportation	248,000	247,000	148,000
033103- A039	General	71,000	70,000	71,000
<b>033103- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
033103- A041	Pension	2,000	2,000	2,000
<b>033103- A06</b>	<b>Transfers</b>	<b>1,000</b>		<b>1,000</b>
033103- A063	Entertainment & Gifts	1,000		1,000
<b>033103- A09</b>	<b>Physical Assets</b>	<b>4,000</b>		<b>4,000</b>
033103- A092	Computer Equipment	1,000		1,000
033103- A095	Purchase of Transport	1,000		1,000
033103- A096	Purchase of Plant & Machinery	1,000		1,000
033103- A097	Purchase of Furniture & Fixture	1,000		1,000
<b>033103- A13</b>	<b>Repairs and Maintenance</b>	<b>130,000</b>	<b>75,000</b>	<b>121,000</b>
033103- A130	Transport	50,000	40,000	50,000
033103- A131	Machinery and Equipment	10,000	5,000	10,000
033103- A132	Furniture and Fixture	15,000	10,000	15,000
033103- A133	Buildings and Structure	5,000		5,000
033103- A137	Computer Equipment	50,000	20,000	41,000
	<b>Total-Civil Defence Training School, Quetta</b>	<b>7,257,000</b>	<b>7,195,000</b>	<b>7,157,000</b>
033103	Total-Training	7,257,000	7,195,000	7,157,000
0331	Total-Fire Protection	7,257,000	7,195,000	7,157,000
033	Total-Fire Protection	7,257,000	7,195,000	7,157,000
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361</b>	<b>ADMINISTRATION:</b>			
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>			
<b>QA0061</b>	<b>ALIEN BRANCH OF PROVINCIAL CID:</b>			
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General	1,000	1,000	1,000
	<b>Total-Alien Branch of Provincial CID</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>QA0450</b>	<b>FRONTIER CORPS BALOCHISTAN, QUETTA:</b>			
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General	1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarship	1,000	1,000	1,000
	<b>Total-Frontier Corps Balochistan, Quetta</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
036101	Total-Secretariat/Administration		3,000	3,000	3,000
0361	Total-Administration		3,000	3,000	3,000
036	Total-Administration of Public Order		3,000	3,000	3,000
03	Total-Public Order and Safety Affairs		93,436,000	89,774,000	99,349,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>93,436,000</b>	<b>89,774,000</b>	<b>99,349,000</b>

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

## GL0011 DEPUTY DIRECTOR, FIA, GILGIT :

<b>032101- A01</b>	<b>Employees Related Expenses</b>			<b>19,353,000</b>	<b>19,353,000</b>	<b>21,261,000</b>
032101- A011	Pay	60	61	6,690,000	6,690,000	6,690,000
032101- A011-1	Pay of Officers	(10)	(11)	(1,590,000)	(1,590,000)	(1,590,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(5,100,000)	(5,100,000)	(5,100,000)
032101- A012	Allowances			12,663,000	12,663,000	14,571,000
032101- A012-1	Regular Allowances			(11,827,000)	(11,827,000)	(13,735,000)
032101- A012-2	Other Allowances (Excluding T. A)			(836,000)	(836,000)	(836,000)
<b>032101- A03</b>	<b>Operating Expenses</b>			<b>2,990,000</b>	<b>2,094,000</b>	<b>2,765,000</b>
032101- A032	Communications			90,000	63,000	63,000
032101- A033	Utilities			920,000	774,000	1,045,000
032101- A034	Occupancy Costs			190,000	133,000	287,000
032101- A038	Travel & Transportation			1,629,000	1,011,000	1,235,000
032101- A039	General			161,000	113,000	135,000
<b>032101- A04</b>	<b>Employees Retirement Benefits</b>			<b>20,000</b>	<b>14,000</b>	<b>14,000</b>
032101- A041	Pension			20,000	14,000	14,000
<b>032101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>47,000</b>
032101- A061	Scholarship			50,000	35,000	47,000
<b>032101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>70,000</b>	<b>82,000</b>
032101- A096	Purchase of Plant & Machinery			75,000	52,000	61,000
032101- A097	Purchase of Furniture & Fixture			25,000	18,000	21,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>			<b>640,000</b>	<b>447,000</b>	<b>540,000</b>
032101- A130	Transport			585,000	409,000	500,000
032101- A131	Machinery and Equipment			40,000	28,000	28,000
032101- A132	Furniture and Fixture			15,000	10,000	12,000
	<b>Total-Deputy Director, FIA, Gilgit</b>			<b>23,153,000</b>	<b>22,013,000</b>	<b>24,709,000</b>



## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.</b>					
032101	Total-Federal Police		23,153,000	22,013,000	24,709,000
0321	Total-Police		23,153,000	22,013,000	24,709,000
032	Total-Police		23,153,000	22,013,000	24,709,000
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>GL0776</b>	<b>NORTHERN AREA SCOUTS GILGIT :</b>				
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A039	General		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A061	Scholarship		1,000	1,000	1,000
	<b>Total - Northern Area Scouts Gilgit</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
036101	Total-Secretariat/Administration		2,000	2,000	2,000
0361	Total-Administration		2,000	2,000	2,000
036	Total-Administration of Public Order		2,000	2,000	2,000
03	Total-Public Order and Safety Affairs		23,155,000	22,015,000	24,711,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>		<b>23,155,000</b>	<b>22,015,000</b>	<b>24,711,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032101 FEDERAL POLICE:

## HQ3353 FIA LINK OFFICE AT MUSCAT, OMAN:

<b>032101- A01</b>	<b>Employees Related Expenses</b>		<b>8,754,000</b>	<b>8,754,000</b>	<b>7,000,000</b>
032101- A011	Pay	3 3	1,027,000	1,027,000	927,000
032101- A011-1	Pay of Officers	(2) (2)	(502,000)	(502,000)	(502,000)
032101- A011-2	Pay of Other Staff	(1) (1)	(525,000)	(525,000)	(425,000)
032101- A012	Allowances		7,727,000	7,727,000	6,073,000
032101- A012-1	Regular Allowances		(7,317,000)	(7,317,000)	(5,663,000)
032101- A012-2	Other Allowances (Excluding T. A)		(410,000)	(410,000)	(410,000)
<b>032101- A03</b>	<b>Operating Expenses</b>		<b>10,650,000</b>	<b>7,455,000</b>	<b>10,149,000</b>
032101- A032	Communications		292,000	204,000	292,000
032101- A033	Utilities		310,000	217,000	310,000

## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>				
032101- A034	Occupancy Costs	7,464,000	5,225,000	7,263,000
032101- A036	Motor Vehicles	91,000	64,000	91,000
032101- A038	Travel & Transportation	2,203,000	1,542,000	1,903,000
032101- A039	General	290,000	203,000	290,000
<b>032101- A06</b>	<b>Transfers</b>	<b>300,000</b>	<b>210,000</b>	<b>90,000</b>
032101- A061	Scholarship	200,000	140,000	50,000
032101- A063	Entertainment and Gifts	100,000	70,000	40,000
<b>032101- A09</b>	<b>Physical Assets</b>	<b>450,000</b>	<b>315,000</b>	<b>250,000</b>
032101- A092	Computer Equipment	50,000	35,000	50,000
032101- A096	Purchase of Plant & Machinery	200,000	140,000	100,000
032101- A097	Purchase of Furniture & Fixture	200,000	140,000	100,000
<b>032101- A13</b>	<b>Repairs and Maintenance</b>	<b>600,000</b>	<b>420,000</b>	<b>400,000</b>
032101- A130	Transport	550,000	385,000	350,000
032101- A131	Machinery and Equipment	30,000	21,000	30,000
032101- A132	Furniture and Fixture	15,000	10,000	15,000
032101- A138	General	5,000	4,000	5,000
	<b>Total-FIA Link Office at Muscat, Oman</b>	<b>20,754,000</b>	<b>17,154,000</b>	<b>17,889,000</b>
032101	Total-Federal Police	20,754,000	17,154,000	17,889,000
0321	Total-Police	20,754,000	17,154,000	17,889,000
032	Total-Police	20,754,000	17,154,000	17,889,000
03	Total-Public Order and Safety Affairs	20,754,000	17,154,000	17,889,000
	<b>Total-Chief Account Officer, (Ministry of Foreign Affairs)</b>	<b>20,754,000</b>	<b>17,154,000</b>	<b>17,889,000</b>
	<b>TOTAL-DEMAND</b>	<b>2,802,814,000</b>	<b>2,628,591,000</b>	<b>2,815,172,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

90005	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Haiti	-228,690,000	-228,690,000	-207,524,000
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## No. 069.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>			
90007 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Cote D'Ivoire	-252,882,000	-252,882,000	-229,447,000
90008 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Darfur Sudan	-228,690,000	-228,690,000	-207,524,000
036101 Total-Secretariat/Administrtrtion	-710,262,000	-710,262,000	-644,495,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>-710,262,000</b>	<b>-710,262,000</b>	<b>-644,495,000</b>
<b>Total-Recoveries</b>	<b>-710,262,000</b>	<b>-710,262,000</b>	<b>-644,495,000</b>

## No. 070--NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

DEMAND No. 070  
(FC21N14)  
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted                      Rs    1,675,184,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police		1,488,098,000	1,675,184,000
<b>Total</b>			<b>1,488,098,000</b>	<b>1,675,184,000</b>

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>989,387,000</b>	<b>1,078,956,000</b>
A011	Pay		361,611,000	363,488,000
A011-1	Pay of Officers		(73,815,000)	(74,918,000)
A011-2	Pay of Other Staff		(287,796,000)	(288,570,000)
A012	Allowances		627,776,000	715,468,000
A012-1	Regular Allowances		(587,388,000)	(675,080,000)
A012-2	Other Allowances (Excluding T. A)		(40,388,000)	(40,388,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>241,941,000</b>	<b>324,939,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>9,091,000</b>	<b>11,201,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>18,783,000</b>	<b>19,638,000</b>
<b>A06</b>	<b>Transfers</b>		<b>218,159,000</b>	<b>226,146,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>46,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>10,692,000</b>	<b>14,258,000</b>
<b>Total</b>			<b>1,488,098,000</b>	<b>1,675,184,000</b>

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

03	Public Order and Safety Affairs		-117,056,000	-69,002,000
<b>Total-Recoveries</b>			<b>-117,056,000</b>	<b>-69,002,000</b>

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

## III.- DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>ID6966</b>	<b>NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>56,829,000</b>	<b>63,193,000</b>
032110- A011	Pay	111		25,111,000	26,988,000
032110- A011-1	Pay of Officers	(26)		(11,315,000)	(12,418,000)
032110- A011-2	Pay of Other Staff	(85)		(13,796,000)	(14,570,000)
032110- A012	Allowances			31,718,000	36,205,000
032110- A012-1	Regular Allowances			(26,793,000)	(31,280,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,925,000)	(4,925,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>35,400,000</b>	<b>49,271,000</b>
032110- A030	Fuel and Power			1,000,000	1,000,000
032110- A032	Communications			2,350,000	2,350,000
032110- A033	Utilities			2,400,000	2,750,000
032110- A034	Occupancy Costs			11,350,000	15,650,000
032110- A036	Motor Vehicles			200,000	200,000
032110- A038	Travel & Transportation			4,250,000	4,350,000
032110- A039	General			13,850,000	22,971,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000,000</b>	<b>2,500,000</b>
032110- A041	Pension			3,000,000	2,500,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,145,000</b>	<b>2,000,000</b>
032110- A052	Grants-Domestic			1,145,000	2,000,000
<b>032110- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>
032110- A063	Entertainment & Gifts			1,000,000	1,000,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
032110- A092	Computer Equipment			2,000	2,000
032110- A095	Purchase of Transport			1,000	1,000
032110- A096	Purchase of Plant & Machinery			1,000	1,000
032110- A097	Purchase of Furniture & Fixture			1,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>3,200,000</b>	<b>3,500,000</b>
032110- A130	Transport			800,000	800,000
032110- A131	Machinery and Equipment			1,000,000	1,000,000
032110- A132	Furniture and Fixture			400,000	400,000
032110- A133	Buildings and Structure			500,000	800,000
032110- A137	Computer Equipment			500,000	500,000
<b>Total -</b>	<b>Narcotics Control Division (Main Secretariat)</b>			<b>100,579,000</b>	<b>121,469,000</b>

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID6967 PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTERS (G. OPERATIONS):</b>			
<b>032110- A06 Transfers</b>		<b>94,556,000</b>	<b>50,000,000</b>
032110- A064 Other Transfer Payments		94,556,000	50,000,000
<b>Total - Provision for Operational Support of ANF Headquarters (G. Operations)</b>		<b>94,556,000</b>	<b>50,000,000</b>
<b>ID6968 PROVISION FOR DEMAND REDUCTION PROGRAMME :</b>			
<b>032110- A03 Operating Expenses</b>		<b>2,000,000</b>	<b>1,000</b>
032110- A039 General		2,000,000	1,000
<b>Total - Provision for Demand Reduction Programme</b>		<b>2,000,000</b>	<b>1,000</b>
<b>ID6969 PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:</b>			
<b>032110- A03 Operating Expenses</b>		<b>1,000,000</b>	<b>1,000</b>
032110- A039 General		1,000,000	1,000
<b>Total - Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.</b>		<b>1,000,000</b>	<b>1,000</b>
<b>ID6970 PROVISION FOR OPERATIONAL SUPPORT TO NCD SECRETARIAT :</b>			
<b>032110- A03 Operating Expenses</b>		<b>4,500,000</b>	<b>4,500,000</b>
032110- A039 General		4,500,000	4,500,000
<b>Total - Provision for Operational Support to NCD Secretariat</b>		<b>4,500,000</b>	<b>4,500,000</b>

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID6971 ANTI NARCOTICS FORCE, HEADQUARTERS,</b>					
<b>RAWALPINDI :</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>215,998,000</b>	<b>236,364,000</b>
032110- A011	Pay	523	82,000,000	82,000,000	82,000,000
032110- A011-1	Pay of Officers	(123)	(26,000,000)	(26,000,000)	(26,000,000)
032110- A011-2	Pay of Other Staff	(400)	(56,000,000)	(56,000,000)	(56,000,000)
032110- A012	Allowances		133,998,000	154,364,000	154,364,000
032110- A012-1	Regular Allowances		(122,897,000)	(143,263,000)	(143,263,000)
032110- A012-2	Other Allowances (Excluding T. A)		(11,101,000)	(11,101,000)	(11,101,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>63,863,000</b>	<b>102,155,000</b>	
032110- A031	Fees		1,000	1,000	1,000
032110- A032	Communications		3,372,000	4,516,000	4,516,000
032110- A033	Utilities		3,514,000	5,020,000	5,020,000
032110- A034	Occupancy Costs		23,304,000	38,073,000	38,073,000
032110- A036	Motor Vehicles		700,000	1,000,000	1,000,000
032110- A037	Consultancy and Contractual Work		1,000	1,000	1,000
032110- A038	Travel & Transportation		18,681,000	24,458,000	24,458,000
032110- A039	General		14,290,000	29,086,000	29,086,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,200,000</b>	<b>6,000,000</b>	
032110- A041	Pension		4,200,000	6,000,000	6,000,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,655,000</b>	<b>8,655,000</b>	
032110- A052	Grants-Domestic		8,655,000	8,655,000	8,655,000
<b>032110- A06</b>	<b>Transfers</b>		<b>122,570,000</b>	<b>101,000</b>	
032110- A061	Scholarships		122,500,000	1,000	1,000
032110- A063	Entertainment & Gifts		70,000	100,000	100,000
<b>032110- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>7,000</b>	
032110- A092	Computer Equipment		2,000	2,000	2,000
032110- A093	Commodity Purchases			1,000	1,000
032110- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
032110- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
032110- A098	Purchase of Other Assets		2,000	2,000	2,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>2,730,000</b>	<b>3,951,000</b>	
032110- A130	Transport		2,100,000	3,000,000	3,000,000
032110- A131	Machinery and Equipment		350,000	500,000	500,000
032110- A132	Furniture and Fixture		140,000	200,000	200,000
032110- A133	Buildings and Structure			1,000	1,000
032110- A137	Computer Equipment		140,000	200,000	200,000
032110- A138	General				50,000
<b>Total -</b>	<b>Anti Narcotics Force, Headquarters,</b>			<b>418,022,000</b>	<b>357,233,000</b>
	<b>Rawalpindi</b>				

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID6972 ANTI NARCOTICS FORCE, AVIATION WING RAWALPINDI:</b>					
<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>12,114,000</b>	<b>12,250,000</b>
032110- A011	Pay	45		3,500,000	3,500,000
032110- A011-1	Pay of Officers	(15)		(1,500,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30)		(2,000,000)	(2,000,000)
032110- A012	Allowances			8,614,000	8,750,000
032110- A012-1	Regular Allowances			(8,013,000)	(8,149,000)
032110- A012-2	Other Allowances (Excluding T. A)			(601,000)	(601,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>10,111,000</b>	<b>11,014,000</b>
032110- A032	Communications			105,000	150,000
032110- A033	Utilities			455,000	650,000
032110- A034	Occupancy Costs			218,000	311,000
032110- A036	Motor Vehicles			1,000	1,000
032110- A038	Travel & Transportation			8,737,000	9,052,000
032110- A039	General			595,000	850,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,148,000</b>	<b>1,148,000</b>
032110- A052	Grants-Domestic			1,148,000	1,148,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
032110- A092	Computer Equipment			2,000	2,000
032110- A096	Purchase of Plant & Machinery			1,000	1,000
032110- A097	Purchase of Furniture & Fixture			1,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,169,000</b>	<b>1,670,000</b>
032110- A130	Transport			1,050,000	1,500,000
032110- A131	Machinery and Equipment			70,000	100,000
032110- A132	Furniture and Fixture			35,000	50,000
032110- A137	Computer Equipment			14,000	20,000
<b>Total -</b>	<b>Anti Narcotics Force, Aviation Wing Rawalpindi</b>			<b>24,546,000</b>	<b>26,086,000</b>

**ID6973 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE RAWALPINDI:**

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>110,991,000</b>	<b>120,241,000</b>
032110- A011	Pay	363		40,000,000	40,000,000
032110- A011-1	Pay of Officers	(46)		(7,000,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(317)		(33,000,000)	(33,000,000)
032110- A012	Allowances			70,991,000	80,241,000
032110- A012-1	Regular Allowances			(67,440,000)	(76,690,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,551,000)	(3,551,000)



## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>					
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>16,995,000</b>	<b>22,646,000</b>
032110- A031	Fees			1,000	1,000
032110- A032	Communications			507,000	724,000
032110- A033	Utilities			1,008,000	1,440,000
032110- A034	Occupancy Costs			5,706,000	8,151,000
032110- A036	Motor Vehicles			1,000	1,000
032110- A038	Travel & Transportation			4,060,000	5,052,000
032110- A039	General			5,712,000	7,277,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>385,000</b>	<b>550,000</b>
032110- A041	Pension			385,000	550,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,177,000</b>	<b>1,177,000</b>
032110- A052	Grants-Domestic			1,177,000	1,177,000
<b>032110- A06</b>	<b>Transfers</b>			<b>7,000</b>	<b>8,224,000</b>
032110- A061	Scholarship				8,214,000
032110- A063	Entertainment & Gifts			7,000	10,000
<b>032110- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>
032110- A092	Computer Equipment			2,000	2,000
032110- A093	Commodity Purchases			1,000	1,000
032110- A096	Purchase of Plant & Machinery			1,000	1,000
032110- A097	Purchase of Furniture & Fixture			1,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>			<b>246,000</b>	<b>351,000</b>
032110- A130	Transport			210,000	300,000
032110- A131	Machinery and Equipment			21,000	30,000
032110- A132	Furniture and Fixture			4,000	5,000
032110- A137	Computer Equipment			11,000	15,000
032110- A138	General				1,000
<b>Total -</b>	<b>Anti Narcotics Force, Regional Directorate, Rawalpindi</b>			<b>129,806,000</b>	<b>153,194,000</b>
<b>ID6974 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:</b>					
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>13,000,000</b>	<b>13,000,000</b>
032110- A039	General			13,000,000	13,000,000
<b>Total -</b>	<b>National Fund for Control of Drug Abuse</b>			<b>13,000,000</b>	<b>13,000,000</b>
032110	Total-Narcotics Control Administration			788,009,000	725,484,000
0321	Total-Police			788,009,000	725,484,000
032	Total-Police			788,009,000	725,484,000
03	Total-Public Order and Safety Affairs			788,009,000	725,484,000
	<b>Total-Accountant General Pakistan Revenues</b>			<b>788,009,000</b>	<b>725,484,000</b>

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>032</b>	<b>POLICE:</b>					
<b>0321</b>	<b>POLICE:</b>					
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>					
<b>LO1074 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE</b>						
<b>LAHORE :</b>						
<b>032110- A01</b>	<b>Employees Related Expenses</b>				<b>147,926,000</b>	<b>160,926,000</b>
032110- A011	Pay		573		55,000,000	55,000,000
032110- A011-1	Pay of Officers		(58)		(7,000,000)	(7,000,000)
032110- A011-2	Pay of Other Staff		(515)		(48,000,000)	(48,000,000)
032110- A012	Allowances				92,926,000	105,926,000
032110- A012-1	Regular Allowances				(87,725,000)	(100,725,000)
032110- A012-2	Other Allowances (Excluding T. A)				(5,201,000)	(5,201,000)
<b>032110- A03</b>	<b>Operating Expenses</b>				<b>25,781,000</b>	<b>33,418,000</b>
032110- A031	Fees				1,000	1,000
032110- A032	Communications				732,000	1,044,000
032110- A033	Utilities				1,834,000	2,620,000
032110- A034	Occupancy Costs				8,821,000	12,601,000
032110- A036	Motor Vehicles				1,000	1,000
032110- A038	Travel & Transportation				5,962,000	7,480,000
032110- A039	General				8,430,000	9,671,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>				<b>385,000</b>	<b>550,000</b>
032110- A041	Pension				385,000	550,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,516,000</b>	<b>1,516,000</b>
032110- A052	Grants-Domestic				1,516,000	1,516,000
<b>032110- A06</b>	<b>Transfers</b>				<b>7,000</b>	<b>3,524,000</b>
032110- A061	Scholarship					3,514,000
032110- A063	Entertainment & Gifts				7,000	10,000
<b>032110- A09</b>	<b>Physical Assets</b>				<b>5,000</b>	<b>5,000</b>
032110- A092	Computer Equipment				2,000	2,000
032110- A093	Commodity Purchases				1,000	1,000
032110- A096	Purchase of Plant & Machinery				1,000	1,000
032110- A097	Purchase of Furniture & Fixture				1,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>				<b>609,000</b>	<b>871,000</b>
032110- A130	Transport				350,000	500,000
032110- A131	Machinery and Equipment				210,000	300,000
032110- A132	Furniture and Fixture				35,000	50,000

## No. 070 -FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd</b>					
032110- A137				14,000	20,000
032110- A138					1,000
<b>Total-Anti Narcotics Force, Regional Directorate, Lahore</b>				<b>176,229,000</b>	<b>200,810,000</b>
032110				176,229,000	200,810,000
0321				176,229,000	200,810,000
032				176,229,000	200,810,000
03				176,229,000	200,810,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>				<b>176,229,000</b>	<b>200,810,000</b>

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

## PR1045 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, PESHAWAR :

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>131,191,000</b>	<b>142,791,000</b>
032110- A011	Pay	481		47,000,000	47,000,000
032110- A011-1	Pay of Officers	(52)		(7,000,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(429)		(40,000,000)	(40,000,000)
032110- A012	Allowances			84,191,000	95,791,000
032110- A012-1	Regular Allowances			(79,935,000)	(91,535,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,256,000)	(4,256,000)
<b>032110- A03</b>	<b>Operating Expenses</b>			<b>16,409,000</b>	<b>21,116,000</b>
032110- A031	Fees			1,000	1,000
032110- A032	Communications			539,000	770,000
032110- A033	Utilities			2,240,000	3,200,000
032110- A034	Occupancy Costs			2,185,000	3,121,000
032110- A036	Motor Vehicles			1,000	1,000
032110- A038	Travel & Transportation			5,914,000	7,356,000
032110- A039	General			5,529,000	6,667,000
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>			<b>385,000</b>	<b>550,000</b>
032110- A041	Pension			385,000	550,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,692,000</b>	<b>1,692,000</b>
032110- A052	Grants-Domestic			1,692,000	1,692,000

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd</b>					
<b>032110- A06</b>				<b>11,000</b>	<b>51,957,000</b>
032110- A061					51,942,000
032110- A063				11,000	15,000
<b>032110- A09</b>				<b>5,000</b>	<b>5,000</b>
032110- A092				2,000	2,000
032110- A093				1,000	1,000
032110- A096				1,000	1,000
032110- A097				1,000	1,000
<b>032110- A13</b>				<b>435,000</b>	<b>622,000</b>
032110- A130				350,000	500,000
032110- A131				35,000	50,000
032110- A132				35,000	50,000
032110- A133				1,000	1,000
032110- A137				14,000	20,000
032110- A138					1,000
<b>Total-Anti Narcotics Force, Regional Directorate, Peshawar</b>				<b>150,128,000</b>	<b>218,733,000</b>
032110	Total-Narcotics Control Administration			150,128,000	218,733,000
0321	Total-Police			150,128,000	218,733,000
032	Total-Police			150,128,000	218,733,000
03	Total-Public Order and Safety Affairs			150,128,000	218,733,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>				<b>150,128,000</b>	<b>218,733,000</b>

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

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

KA1208 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, KARACHI :

<b>032110- A01</b>	<b>Employees Related Expenses</b>			<b>147,546,000</b>	<b>161,346,000</b>
032110- A011	Pay	508		53,000,000	53,000,000
032110- A011-1	Pay of Officers	(53)		(7,000,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(455)		(46,000,000)	(46,000,000)
032110- A012	Allowances			94,546,000	108,346,000
032110- A012-1	Regular Allowances			(89,745,000)	(103,545,000)

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -Concl'd</b>			
032110- A012-2 Other Allowances (Excluding T. A)		(4,801,000)	(4,801,000)
<b>032110- A03 Operating Expenses</b>		<b>22,963,000</b>	<b>29,327,000</b>
032110- A031 Fees		1,000	1,000
032110- A032 Communications		644,000	920,000
032110- A033 Utilities		2,065,000	2,950,000
032110- A034 Occupancy Costs		3,851,000	5,501,000
032110- A036 Motor Vehicles		1,000	1,000
032110- A038 Travel & Transportation		9,485,000	11,751,000
032110- A039 General		6,916,000	8,203,000
<b>032110- A04 Employees Retirement Benefits</b>		<b>364,000</b>	<b>520,000</b>
032110- A041 Pension		364,000	520,000
<b>032110- A05 Grants, Subsidies and Write off Loans</b>		<b>1,087,000</b>	<b>1,087,000</b>
032110- A052 Grants-Domestic		1,087,000	1,087,000
<b>032110- A06 Transfers</b>		<b>1,000</b>	<b>42,186,000</b>
032110- A061 Scholarship			42,185,000
032110- A063 Entertainment & Gifts		1,000	1,000
<b>032110- A09 Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
032110- A092 Computer Equipment		2,000	2,000
032110- A093 Commodity Purchases		1,000	1,000
032110- A096 Purchase of Plant & Machinery		1,000	1,000
032110- A097 Purchase of Furniture & Fixture		1,000	1,000
<b>032110- A13 Repairs and Maintenance</b>		<b>434,000</b>	<b>621,000</b>
032110- A130 Transport		350,000	500,000
032110- A131 Machinery and Equipment		35,000	50,000
032110- A132 Furniture and Fixture		35,000	50,000
032110- A137 Computer Equipment		14,000	20,000
032110- A138 General			1,000
<b>Total - Anti Narcotics Force, Regional Directorate, Karachi</b>		<b>172,400,000</b>	<b>235,092,000</b>
032110 Total-Narcotics Control Administration		172,400,000	235,092,000
0321 Total-Police		172,400,000	235,092,000
032 Total-Police		172,400,000	235,092,000
03 Total-Public Order and Safety Affairs		172,400,000	235,092,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>172,400,000</b>	<b>235,092,000</b>

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032110</b>	<b>NARCOTICS CONTROL ADMINISTRATION:</b>				
<b>QA0609</b>	<b>ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, QUETTA :</b>				
<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>155,342,000</b>	<b>169,342,000</b>	
032110- A011	Pay	554	52,500,000	52,500,000	
032110- A011-1	Pay of Officers	(59)	(6,500,000)	(6,500,000)	
032110- A011-2	Pay of Other Staff	(495)	(46,000,000)	(46,000,000)	
032110- A012	Allowances		102,842,000	116,842,000	
032110- A012-1	Regular Allowances		(97,341,000)	(111,341,000)	
032110- A012-2	Other Allowances (Excluding T. A)		(5,501,000)	(5,501,000)	
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>22,697,000</b>	<b>30,748,000</b>	
032110- A031	Fees		1,000	1,000	
032110- A032	Communications		763,000	1,090,000	
032110- A033	Utilities		2,240,000	3,200,000	
032110- A034	Occupancy Costs		2,566,000	3,666,000	
032110- A036	Motor Vehicles		1,000	1,000	
032110- A038	Travel & Transportation		13,625,000	17,077,000	
032110- A039	General		3,501,000	5,713,000	
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>		<b>364,000</b>	<b>520,000</b>	
032110- A041	Pension		364,000	520,000	
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,201,000</b>	<b>1,201,000</b>	
032110- A052	Grants-Domestic		1,201,000	1,201,000	
<b>032110- A06</b>	<b>Transfers</b>		<b>7,000</b>	<b>69,153,000</b>	
032110- A061	Scholarship			69,143,000	
032110- A063	Entertainment & Gifts		7,000	10,000	
<b>032110- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
032110- A092	Computer Equipment		2,000	2,000	
032110- A093	Commodity Purchases		1,000	1,000	
032110- A096	Purchase of Plant & Machinery		1,000	1,000	
032110- A097	Purchase of Furniture & Fixture		1,000	1,000	
<b>032110- A13</b>	<b>Repairs and Maintenance</b>		<b>1,484,000</b>	<b>2,121,000</b>	
032110- A130	Transport		1,400,000	2,000,000	
032110- A131	Machinery and Equipment		35,000	50,000	
032110- A132	Furniture and Fixture		35,000	50,000	
032110- A137	Computer Equipment		14,000	20,000	
032110- A138	General			1,000	
<b>Total -</b>	<b>Anti Narcotics Force, Regional Directorate, Quetta</b>		<b>181,100,000</b>	<b>273,090,000</b>	

## No. 070-.-FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

QA0610 PROVISION FOR OPERATIONAL SUPPORT  
FC BALOCHISTAN

<b>032110- A03</b>	<b>Operating Expenses</b>		<b>2,000,000</b>	<b>1,500,000</b>
032110- A039	General		2,000,000	1,500,000
<b>Total- Provision for Operational Support FC Balochistan</b>			<b>2,000,000</b>	<b>1,500,000</b>
032110	Total-Narcotics Control Administration		183,100,000	274,590,000
0321	Total-Police		183,100,000	274,590,000
032	Total-Police		183,100,000	274,590,000
03	Total-Public Order and Safety Affairs		183,100,000	274,590,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>183,100,000</b>	<b>274,590,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**032 POLICE:**  
**0321 POLICE:**  
**032110 NARCOTICS CONTROL ADMINISTRATION:**

GL7022 ANTI NARCOTICS FORCE,  
POLICE STATION, GILGIT :

<b>032110- A01</b>	<b>Employees Related Expenses</b>		<b>11,450,000</b>	<b>12,503,000</b>
032110- A011	Pay	53	3,500,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(500,000)	(500,000)
032110- A011-2	Pay of Other Staff	(51)	(3,000,000)	(3,000,000)
032110- A012	Allowances		7,950,000	9,003,000
032110- A012-1	Regular Allowances		(7,499,000)	(8,552,000)
032110- A012-2	Other Allowances (Excluding T. A)		(451,000)	(451,000)
<b>032110- A03</b>	<b>Operating Expenses</b>		<b>2,796,000</b>	<b>3,542,000</b>
032110- A031	Fees		1,000	1,000
032110- A032	Communications		64,000	90,000
032110- A033	Utilities		420,000	600,000
032110- A034	Occupancy Costs		352,000	502,000
032110- A036	Motor Vehicles		1,000	1,000
032110- A038	Travel & Transportation		1,003,000	1,265,000
032110- A039	General		955,000	1,083,000

No. 070--FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.</b>			
<b>032110- A04</b>	<b>Employees Retirement Benefits</b>	<b>8,000</b>	<b>11,000</b>
032110- A041	Pension	8,000	11,000
<b>032110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,162,000</b>	<b>1,162,000</b>
032110- A052	Grants - Domestic	1,162,000	1,162,000
<b>032110- A06</b>	<b>Transfers</b>		<b>1,000</b>
032110- A061	Scholarship		1,000
<b>032110- A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>
032110- A092	Computer Equipment	2,000	2,000
032110- A093	Commodity Purchases	1,000	1,000
032110- A096	Purchase of Plant & Machinery	1,000	1,000
032110- A097	Purchase Furniture & Fixture	1,000	1,000
<b>032110- A13</b>	<b>Repairs and Maintenance</b>	<b>385,000</b>	<b>551,000</b>
032110- A130	Transport	350,000	500,000
032110- A131	Machinery and Equipment	14,000	20,000
032110- A132	Furniture and Fixture	7,000	10,000
032110- A137	Computer Equipment	14,000	20,000
032110- A138	General		1,000
<b>Total -</b>	<b>Anti Narcotics Force, Police Station, Gilgit</b>	<b>15,806,000</b>	<b>17,775,000</b>
032110	Total-Narcotics Control Administration	15,806,000	17,775,000
0321	Total-Police	15,806,000	17,775,000
032	Total-Police	15,806,000	17,775,000
03	Total-Public Order and Safety Affairs	15,806,000	17,775,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>15,806,000</b>	<b>17,775,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
032 POLICE:  
0321 POLICE:  
032110 NARCOTICS CONTROL ADMINISTRATION:

HQ3489 NARCOTICS CONTROL DIVISION  
SECRETARIAT, ISLAMABAD :

032110- A03	Operating Expenses	2,426,000	2,700,000
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## No. 070--FC21N14. NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd</b>			
032110- A039 General		2,426,000	2,700,000
<b>Total - Narcotics Control Division Secretariat, Islamabad</b>		<b>2,426,000</b>	<b>2,700,000</b>
032110 Total-Narcotics Control Administration		2,426,000	2,700,000
0321 Total-Police		2,426,000	2,700,000
032 Total-Police		2,426,000	2,700,000
03 Total-Public Order and Safety Affairs		2,426,000	2,700,000
<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>		<b>2,426,000</b>	<b>2,700,000</b>
<b>TOTAL - DEMAND</b>		<b>1,488,098,000</b>	<b>1,675,184,000</b>

**Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :  
ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90001) Recovery Deduct Amount Receivable USA Provision for Operational Support for ANF (H. Q) G. O.		-94,556,000	-50,000,000
(90002) Deduct Amount Receivable for Demand Reduction Programme		-2,000,000	-1,000
(90003) Deduct Amount Receivable as Foreign Aid from USA Provision for Poppy Eradication Campaign in KPK		-1,000,000	-1,000
(90004) Deduct Amount Receivable as Foreign Aid from USA: Operational Support for NCD Sectt		-4,500,000	-4,500,000
(90005) Recovery National Fund for Control of Drug Abuse		-13,000,000	-13,000,000
032110 Total-Narcotics Control Administration		-115,056,000	-67,502,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>-115,056,000</b>	<b>-67,502,000</b>

## No. 070--FC21N14 NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>			
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032 POLICE:</b>			
<b>0321 POLICE:</b>			
<b>032110 NARCOTICS CONTROL ADMINISTRATION:</b>			
(90006) Recovery Provision for Operational Support FC Balochistan		-2,000,000	-1,500,000
032110 Total-Narcotics Control Administration		-2,000,000	-1,500,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>-2,000,000</b>	<b>-1,500,000</b>
<b>Total-Recoveries</b>		<b>-117,056,000</b>	<b>-69,002,000</b>

**SECTION XV**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Kashmir Affairs and Gilgit-Baltistan.**

**Current Expenditure on Revenue Account**

<b>71</b>	<b>Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>266,650</b>
<b>72</b>	<b>Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>876,767</b>
<b>73</b>	<b>Gilgit-Baltistan</b>	<b>210,433</b>
	<b>Total :</b>	<b><u>1,353,850</u></b>

## NO. 071.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 071  
(FC21K02)

## KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 266,650,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not Elsewhere Defined	257,600,000	233,601,000	266,650,000
<b>Total</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>59,002,000</b>	<b>59,002,000</b>	<b>64,696,000</b>
A011 Pay	26,990,000	26,990,000	25,048,000
A011-1 Pay of Officers	(15,548,000)	(15,548,000)	(17,153,000)
A011-2 Pay of Other Staff	(11,442,000)	(11,442,000)	(7,895,000)
A012 Allowances	32,012,000	32,012,000	39,648,000
A012-1 Regular Allowances	(28,232,000)	(28,232,000)	(35,877,000)
A012-2 Other Allowances (Excluding T. A)	(3,780,000)	(3,780,000)	(3,771,000)
<b>A03 Operating Expenses</b>	<b>17,333,000</b>	<b>12,650,000</b>	<b>20,304,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,400,000</b>	<b>1,050,000</b>	<b>1,400,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>178,600,000</b>	<b>160,100,000</b>	<b>177,744,000</b>
<b>A06 Transfers</b>	<b>500,000</b>	<b>300,000</b>	<b>700,000</b>
<b>A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>759,000</b>	<b>493,000</b>	<b>1,800,000</b>
<b>Total</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>

**NO. 071.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN  
DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019120</b>	<b>OTHERS:</b>				
<b>ID5236 MINISTRY OF KASHMIR AFFAIRS &amp; GILGIT- BALTISTAN:</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>59,002,000</b>	<b>59,002,000</b>	<b>64,696,000</b>
019120- A011	Pay	105 111	26,990,000	26,990,000	25,048,000
019120- A011-1	Pay of Officers	(29) (39)	(15,548,000)	(15,548,000)	(17,153,000)
019120- A011-2	Pay of Other Staff	(76) (72)	(11,442,000)	(11,442,000)	(7,895,000)
019120- A012	Allowances		32,012,000	32,012,000	39,648,000
019120- A012-1	Regular Allowances		(28,232,000)	(28,232,000)	(35,877,000)
019120- A012-2	Other Allowances (Excluding T. A)		(3,780,000)	(3,780,000)	(3,771,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>17,333,000</b>	<b>12,650,000</b>	<b>20,304,000</b>
019120- A032	Communications		3,702,000	2,352,000	3,702,000
019120- A034	Occupancy Costs		4,250,000	3,401,000	4,550,000
019120- A038	Travel & Transportation		2,400,000	1,670,000	3,600,000
019120- A039	General		6,981,000	5,227,000	8,452,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,400,000</b>	<b>1,050,000</b>	<b>1,400,000</b>
019120- A041	Pension		1,400,000	1,050,000	1,400,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>200,000</b>	<b>1,600,000</b>
019120- A052	Grants-Domestic		1,000,000	200,000	1,600,000
<b>019120- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>300,000</b>	<b>700,000</b>
019120- A063	Entertainment & Gifts		500,000	300,000	700,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
019120- A092	Computer Equipment		3,000	3,000	3,000
019120- A095	Purchase of Transport		1,000	1,000	1,000
019120- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>759,000</b>	<b>493,000</b>	<b>1,800,000</b>
019120- A130	Transport		256,000	200,000	600,000
019120- A131	Machinery and Equipment		350,000	200,000	600,000
019120- A132	Furniture and Fixture		150,000	90,000	300,000
019120- A137	Computer Equipment		3,000	3,000	300,000
<b>Total-Ministry of Kashmir Affairs and Gilgit-Baltistan</b>			<b>80,000,000</b>	<b>73,701,000</b>	<b>90,506,000</b>

NO. 071.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN  
DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ID5237 DISCRETIONARY GRANT BY THE MINISTER,  
KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION:

019120- A05	Grants, Subsidies and Write off Loans	600,000		
019120- A052	Grants-Domestic	600,000		
	<b>Total-Discretionary Grant by the Minister, Kashmir Affairs &amp; Gilgit-Baltistan Division</b>	<b>600,000</b>		

ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:

019120- A05	Grants, Subsidies and Write off Loans	177,000,000	159,900,000	176,144,000
019120- A052	Grants-Domestic	177,000,000	159,900,000	176,144,000
	<b>Total-Refugees Management Cell (RMC), A. K.</b>	<b>177,000,000</b>	<b>159,900,000</b>	<b>176,144,000</b>
019120	Total-Others	257,600,000	233,601,000	266,650,000
0191	Total-General Public Services not Elsewhere Defined	257,600,000	233,601,000	266,650,000
019	Total-General Public Services not Elsewhere Defined	257,600,000	233,601,000	266,650,000
01	Total-General Public Service	257,600,000	233,601,000	266,650,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>
	<b>TOTAL-DEMAND</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>

**NO. 072.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 072  
(FC21Y36)**

**OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

**Voted Rs 876,767,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing	820,250,000	820,250,000	855,300,000
073	Hospital Services	2,708,000	2,695,000	2,740,000
076	Health Administration	15,531,000	13,024,000	15,895,000
107	Administration	2,797,000	2,756,000	2,832,000
<b>Total</b>		<b>841,286,000</b>	<b>838,725,000</b>	<b>876,767,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>12,496,000</b>	<b>12,496,000</b>	<b>13,535,000</b>
A011	Pay	6,261,000	6,261,000	6,191,000
A011-1	Pay of Officers	(499,000)	(499,000)	(522,000)
A011-2	Pay of Other Staff	(5,762,000)	(5,762,000)	(5,669,000)
A012	Allowances	6,235,000	6,235,000	7,344,000
A012-1	Regular Allowances	(5,741,000)	(5,741,000)	(6,790,000)
A012-2	Other Allowances (Excluding T. A)	(494,000)	(494,000)	(554,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>6,988,000</b>	<b>5,138,000</b>	<b>7,004,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>104,000</b>	<b>3,000</b>	<b>88,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>821,251,000</b>	<b>820,651,000</b>	<b>855,693,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>441,000</b>	<b>431,000</b>	<b>441,000</b>
<b>Total</b>		<b>841,286,000</b>	<b>838,725,000</b>	<b>876,767,000</b>

**NO. 072.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>07 HEALTH:</b>					
<b>073 HOSPITAL SERVICES:</b>					
<b>0731 GENERAL HOSPITAL SERVICES:</b>					
<b>073101 GENERAL HOSPITAL SERVICES:</b>					
<b>ID5240 J &amp; K REFUGEES HOSPITAL T.B. WING ATTOCK:</b>					
<b>073101- A01 Employees Related Expenses</b>			<b>2,663,000</b>	<b>2,663,000</b>	<b>2,696,000</b>
073101- A011 Pay	15	15	1,601,000	1,601,000	1,310,000
073101- A011-1 Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,000)
073101- A011-2 Pay of Other Staff	(14)	(14)	(1,600,000)	(1,600,000)	(1,309,000)
073101- A012 Allowances			1,062,000	1,062,000	1,386,000
073101- A012-1 Regular Allowances			(1,047,000)	(1,047,000)	(1,381,000)
073101- A012-2 Other Allowances (Excluding T. A)			(15,000)	(15,000)	(5,000)
<b>073101- A03 Operating Expenses</b>			<b>44,000</b>	<b>32,000</b>	<b>44,000</b>
073101- A032 Communications			12,000	6,000	12,000
073101- A033 Utilities			2,000	1,000	2,000
073101- A034 Occupancy Costs			1,000	1,000	1,000
073101- A038 Travel & Transportation			22,000	20,000	22,000
073101- A039 General			7,000	4,000	7,000
<b>073101- A04 Employees' Retirement Benefits</b>			<b>1,000</b>		
073101- A041 Pension			1,000		
<b>Total-Jammu and Kashmir Refugees Hospital T.B. Wing Attock</b>			<b>2,708,000</b>	<b>2,695,000</b>	<b>2,740,000</b>
073101 Total-General Hospital Services			2,708,000	2,695,000	2,740,000
0731 Total-General Hospital Services			2,708,000	2,695,000	2,740,000
073 Total- Hospital Services			2,708,000	2,695,000	2,740,000
<b>076 HEALTH ADMINISTRATION:</b>					
<b>0761 ADMINISTRATION:</b>					
<b>076101 ADMINISTRATION:</b>					
<b>ID5239 DIRECTORATE OF HEALTH SERVICES (AK): RAWALPINDI:</b>					
<b>076101- A01 Employees Related Expenses</b>			<b>3,789,000</b>	<b>3,789,000</b>	<b>4,255,000</b>
076101- A011 Pay	15	15	1,850,000	1,850,000	1,958,000
076101- A011-2 Pay of Other Staff	(15)	(15)	(1,850,000)	(1,850,000)	(1,958,000)
076101- A012 Allowances			1,939,000	1,939,000	2,297,000
076101- A012-1 Regular Allowances			(1,737,000)	(1,737,000)	(2,079,000)



**NO. 072.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd.</b>					
076101- A012-2			(202,000)	(202,000)	(218,000)
<b>076101- A03</b>			<b>5,412,000</b>	<b>3,842,000</b>	<b>5,410,000</b>
076101- A032			65,000	50,000	65,000
076101- A033			110,000	110,000	110,000
076101- A034			450,000	450,000	450,000
076101- A038			55,000	55,000	55,000
076101- A039			4,732,000	3,177,000	4,730,000
<b>076101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
076101- A041			1,000	1,000	1,000
<b>076101- A05</b>			<b>400,000</b>	<b>200,000</b>	<b>192,000</b>
076101- A052			400,000	200,000	192,000
<b>076101- A09</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
076101- A096			1,000	1,000	1,000
076101- A097			1,000	1,000	1,000
<b>076101- A13</b>			<b>120,000</b>	<b>110,000</b>	<b>120,000</b>
076101- A131			30,000	30,000	30,000
076101- A132			10,000		10,000
076101- A133			80,000	80,000	80,000
<b>Total-Directorate of Health Services (AK), Rawalpindi</b>			<b>9,724,000</b>	<b>7,944,000</b>	<b>9,980,000</b>

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),  
RAWALPINDI:**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>3,384,000</b>	<b>3,384,000</b>	<b>3,884,000</b>
076101- A011	Pay	13	13	1,584,000	1,584,000	1,702,000
076101- A011-1	Pay of Officer	(1)	(1)	(286,000)	(286,000)	(300,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(1,298,000)	(1,298,000)	(1,402,000)
076101- A012	Allowances			1,800,000	1,800,000	2,182,000
076101- A012-1	Regular Allowances			(1,550,000)	(1,550,000)	(1,882,000)
076101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(300,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>1,400,000</b>	<b>1,173,000</b>	<b>1,423,000</b>
076101- A032	Communications			140,000	105,000	140,000
076101- A033	Utilities			354,000	199,000	354,000
076101- A034	Occupancy Costs			400,000	363,000	400,000
076101- A038	Travel & Transportation			314,000	314,000	337,000
076101- A039	General			192,000	192,000	192,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>		<b>85,000</b>
076101- A041	Pension			100,000		85,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>600,000</b>	<b>200,000</b>	<b>200,000</b>
076101- A052	Grants-Domestic			600,000	200,000	200,000
<b>076101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**NO. 072.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd.</b>					
076101- A095			1,000	1,000	1,000
076101- A096			1,000	1,000	1,000
076101- A097			1,000	1,000	1,000
<b>076101- A13</b>			<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
076101- A130			120,000	120,000	120,000
076101- A131			50,000	50,000	50,000
076101- A132			50,000	50,000	50,000
076101- A133			100,000	100,000	100,000
<b>Total-Directorate of Health Services (GB), Rawalpindi</b>			<b>5,807,000</b>	<b>5,080,000</b>	<b>5,915,000</b>
076101	Total-Administration		15,531,000	13,024,000	15,895,000
0761	Total-Administration		15,531,000	13,024,000	15,895,000
076	Total-Health Administration		15,531,000	13,024,000	15,895,000
07	Total-Health		18,239,000	15,719,000	18,635,000
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>107</b>	<b>ADMINISTRATION:</b>				
<b>1071</b>	<b>ADMINISTRATION:</b>				
<b>107102</b>	<b>REHABILITATION AND RE-SETTLEMENT:</b>				
<b>ID5241 JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANIZATION ISLAMABAD</b>					
<b>107102- A01</b>	<b>Employees Related Expenses</b>		<b>2,660,000</b>	<b>2,660,000</b>	<b>2,700,000</b>
107102- A011	Pay	11 11	1,226,000	1,226,000	1,221,000
107102- A011-1	Pay of Officer	(1) (1)	(212,000)	(212,000)	(221,000)
107102- A011-2	Pay of Other Staff	(10) (10)	(1,014,000)	(1,014,000)	(1,000,000)
107102- A012	Allowances		1,434,000	1,434,000	1,479,000
107102- A012-1	Regular Allowances		(1,407,000)	(1,407,000)	(1,448,000)
107102- A012-2	Other Allowances (Excluding T. A)		(27,000)	(27,000)	(31,000)
<b>107102- A03</b>	<b>Operating Expenses</b>		<b>132,000</b>	<b>91,000</b>	<b>127,000</b>
107102- A032	Communications		2,000	2,000	2,000
107102- A033	Utilities		1,000	1,000	1,000
107102- A034	Occupancy Costs		40,000	2,000	40,000
107102- A038	Travel and Transportation		60,000	57,000	55,000
107102- A039	General		29,000	29,000	29,000
<b>107102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
107102- A041	Pension		2,000	2,000	2,000
<b>107102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107102- A052	Grants-Domestic		1,000	1,000	1,000
<b>107102- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**NO. 072.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
107102- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
<b>107102- A13 Repairs and Maintenance</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
107102- A132 Furniture and Fixture	1,000	1,000	1,000
<b>Total-Jammu and Kashmir Refugees Rehabilitation Organization Islamabad</b>	<b>2,797,000</b>	<b>2,756,000</b>	<b>2,832,000</b>
107102 Total-Rehabilitation and Re-Settlement	2,797,000	2,756,000	2,832,000
1071 Total-Administration	2,797,000	2,756,000	2,832,000
107 Total-Administration	2,797,000	2,756,000	2,832,000
10 Total-Social Protection	2,797,000	2,756,000	2,832,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>21,036,000</b>	<b>18,475,000</b>	<b>21,467,000</b>

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

**04 ECONOMIC AFFAIRS:**

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

**0426 FOOD:**

**042602 SUBSIDY:**

**GL0753 SALE OF WHEAT IN GILGIT :**

<b>042602- A05 Grants, Subsidies and Write off Loans</b>	<b>815,000,000</b>	<b>815,000,000</b>	<b>850,000,000</b>
042602- A051 Subsidies	815,000,000	815,000,000	850,000,000
<b>Total-Sale of Wheat in Gilgit</b>	<b>815,000,000</b>	<b>815,000,000</b>	<b>850,000,000</b>

**GL0755 SALE OF SALT IN GILGIT:**

<b>042602- A05 Grants, Subsidies and Write off Loans</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,300,000</b>
042602- A051 Subsidies	5,250,000	5,250,000	5,300,000
<b>Total-Sale of Salt in Gilgit</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>5,300,000</b>

042602 Total-Subsidy	820,250,000	820,250,000	855,300,000
0426 Total-Food	820,250,000	820,250,000	855,300,000
042 Total-Agriculture, Food, Irrigation, Forestry, and Fishing	820,250,000	820,250,000	855,300,000
04 Total-Economic Affairs	820,250,000	820,250,000	855,300,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>820,250,000</b>	<b>820,250,000</b>	<b>855,300,000</b>
<b>TOTAL-DEMAND</b>	<b>841,286,000</b>	<b>838,725,000</b>	<b>876,767,000</b>

## NO. 073.-GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 073  
(FC21G04)  
GILGIT- BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **GILGIT- BALTISTAN**:

**Voted** **Rs 210,433,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	229,238,000	188,102,000	210,433,000
<b>Total</b>		<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>
<b>OBJECT CLASSIFICATION:</b>				
A05	Grants, Subsidies and Write off Loans	229,238,000	188,102,000	210,433,000
<b>Total</b>		<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>

**NO. 073.-FC21G04 GILGIT- BALTISTAN****DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019120</b>	<b>OTHERS:</b>			
<b>ID5624</b>	<b>GILGIT-BALTISTAN COUNCIL :</b>			
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	229,238,000	188,102,000	210,433,000
<b>019120- A052</b>	<b>Grants-Domestic</b>	229,238,000	188,102,000	210,433,000
	<b>Total-Gilgit-Baltistan Council</b>	<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>
019120	Total-Others	229,238,000	188,102,000	210,433,000
0191	Total-General Public Services Not Elsewhere Defined	229,238,000	188,102,000	210,433,000
019	Total-General Public Services Not Elsewhere Defined	229,238,000	188,102,000	210,433,000
01	Total-General Public Service	229,238,000	188,102,000	210,433,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>
	<b>TOTAL - DEMAND</b>	<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>

**SECTION XVI**  
**MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of Law, Justice and Human Rights .**

**Current expenditure on Revenue Account**

74. Law, Justice and Human Rights Division .	829,532
75. Other Expenditure of Law, Justice and Human Rights Division	3,047,104
76. District Judiciary, Islamabad Capital Territory	305,815
77. National Accountability Bureau	1,797,748
	<hr/>
Total :	<u>5,980,199</u>

## NO. 074- LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 074  
(FC21M12)

## LAW, JUSTICE AND HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND HUMAN RIGHTS DIVISION** .

Voted Rs 829,532,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order	456,321,000	646,917,000	829,532,000
	<b>Total</b>	<b>456,321,000</b>	<b>646,917,000</b>	<b>829,532,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>212,547,000</b>	<b>337,893,000</b>	<b>515,631,000</b>
A011	Pay	108,566,000	173,599,000	215,879,000
A011-1	Pay of Officers	(68,041,000)	(99,377,000)	(129,894,000)
A011-2	Pay of Other Staff	(40,525,000)	(74,222,000)	(85,985,000)
A012	Allowances	103,981,000	164,294,000	299,752,000
A012-1	Regular Allowances	(85,721,000)	(137,892,000)	(268,361,000)
A012-2	Other Allowances (Excluding T. A)	(18,260,000)	(26,402,000)	(31,391,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>4,500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>62,240,000</b>	<b>93,712,000</b>	<b>250,711,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,401,000</b>	<b>3,926,000</b>	<b>4,509,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>169,262,000</b>	<b>194,185,000</b>	<b>22,510,000</b>
<b>A06</b>	<b>Transfers</b>	<b>900,000</b>	<b>1,047,000</b>	<b>2,001,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,300,000</b>	<b>3,715,000</b>	<b>14,090,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,671,000</b>	<b>12,439,000</b>	<b>15,580,000</b>
	<b>Total</b>	<b>456,321,000</b>	<b>646,917,000</b>	<b>829,532,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>ID1544 LAW AND JUSTICE DIVISION (SECRETARIAT) ISLAMABAD</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>212,547,000</b>	<b>212,547,000</b>	<b>270,312,000</b>
036101- A011	Pay	483 524	108,566,000	108,566,000	114,488,000
036101- A011-1	Pay of Officers	(142) (156)	(68,041,000)	(68,041,000)	(69,837,000)
036101- A011-2	Pay of Other Staff	(341) (368)	(40,525,000)	(40,525,000)	(44,651,000)
036101- A012	Allowances		103,981,000	103,981,000	155,824,000
036101- A012-1	Regular Allowances		(85,721,000)	(85,721,000)	(135,464,000)
036101- A012-2	Other Allowances (Excluding T. A)		(18,260,000)	(18,260,000)	(20,360,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>52,095,000</b>	<b>36,468,000</b>	<b>56,965,000</b>
036101- A032	Communications		7,700,000	5,390,000	7,300,000
036101- A033	Utilities		441,000	309,000	1,611,000
036101- A034	Occupancy Costs		15,101,000	10,571,000	16,101,000
036101- A036	Motor Vehicles		200,000	140,000	100,000
036101- A038	Travel & Transportation		14,701,000	10,291,000	17,201,000
036101- A039	General		13,952,000	9,767,000	14,652,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,401,000</b>	<b>2,381,000</b>	<b>3,801,000</b>
036101- A041	Pension		3,401,000	2,381,000	3,801,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,300,000</b>	<b>4,300,000</b>	<b>4,300,000</b>
036101- A052	Grants-Domestic		4,300,000	4,300,000	4,300,000
<b>036101- A06</b>	<b>Transfers</b>		<b>900,000</b>	<b>630,000</b>	<b>900,000</b>
036101- A063	Entertainment & Gifts		900,000	630,000	900,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>4,300,000</b>	<b>3,010,000</b>	<b>3,451,000</b>
036101- A092	Computer Equipment		900,000	630,000	1,450,000
036101- A095	Purchase of Transport		2,000,000	1,400,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000,000	700,000	1,500,000
036101- A097	Purchase of Furniture & Fixture		400,000	280,000	500,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,671,000</b>	<b>10,238,000</b>	<b>4,071,000</b>
036101- A130	Transport		2,000,000	1,400,000	2,000,000
036101- A131	Machinery and Equipment		700,000	490,000	1,000,000
036101- A132	Furniture and Fixture		300,000	210,000	300,000
036101- A133	Buildings and Structure		21,000	7,683,000	21,000
036101- A137	Computer Equipment		650,000	455,000	750,000
<b>Total-Law and Justice Division (Secretariat) Islamabad</b>			<b>281,214,000</b>	<b>269,574,000</b>	<b>343,800,000</b>



## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>63,222,000</b>
036101- A011	Pay				16,826,000
036101- A011-1	Pay of Officers				(10,729,000)
036101- A011-2	Pay of Other Staff				(6,097,000)
036101- A012	Allowances				46,396,000
036101- A012-1	Regular Allowances				(44,695,000)
036101- A012-2	Other Allowances (Excluding T. A)				(1,701,000)
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>94,261,000</b>
036101- A039	General				94,261,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>162,462,000</b>	<b>146,001,000</b>	
036101- A052	Grants-Domestic		162,462,000	146,001,000	
	<b>Total-Federal Judicial Academy Islamabad</b>		<b>162,462,000</b>	<b>146,001,000</b>	<b>157,483,000</b>
<b>ID1548 DISCRETIONARY GRANT BY THE MINISTER :</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>		<b>1,000</b>
036101- A052	Grants-Domestic		600,000		1,000
	<b>Total-Discretionary Grant by the Minister</b>		<b>600,000</b>		<b>1,000</b>
<b>ID2641 DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>		<b>1,000</b>
036101- A052	Grants-Domestic		400,000		1,000
	<b>Total-Discretionary Grant by the Minister of State</b>		<b>400,000</b>		<b>1,000</b>
<b>ID6246 HUMAN RIGHTS WING</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>79,345,000</b>	<b>74,625,000</b>
036101- A011	Pay		215	41,747,000	30,214,000
036101- A011-1	Pay of Officers		(50)	(18,861,000)	(15,756,000)
036101- A011-2	Pay of Other Staff		(165)	(22,886,000)	(14,458,000)
036101- A012	Allowances			37,598,000	44,411,000
036101- A012-1	Regular Allowances			(33,093,000)	(41,789,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,505,000)	(2,622,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>34,993,000</b>	<b>31,097,000</b>
036101- A032	Communications			1,738,000	2,402,000
036101- A033	Utilities			4,200,000	5,246,000

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A034				11,507,000	11,966,000
036101- A036				49,000	49,000
036101- A038				5,111,000	4,272,000
036101- A039				12,388,000	7,162,000
<b>036101- A04</b>				<b>1,543,000</b>	<b>702,000</b>
036101- A041				1,543,000	702,000
<b>036101- A05</b>				<b>17,626,000</b>	<b>15,600,000</b>
036101- A052				17,626,000	15,600,000
<b>036101- A06</b>				<b>350,000</b>	<b>300,000</b>
036101- A063				350,000	300,000
<b>036101- A09</b>				<b>672,000</b>	<b>495,000</b>
036101- A092				599,000	300,000
036101- A095				1,000	91,000
036101- A096				1,000	53,000
036101- A097				71,000	51,000
<b>036101- A13</b>				<b>1,208,000</b>	<b>1,292,000</b>
036101- A130				539,000	600,000
036101- A131				329,000	400,000
036101- A132				141,000	80,000
036101- A133				75,000	82,000
036101- A137				124,000	130,000
<b>Total-Human Rights Wing</b>				<b>-</b>	<b>135,737,000</b>
					<b>124,111,000</b>

ID6247 FAMILY PROTECTION & REHABILITATION  
CENTRE FOR WOMEN

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>6,232,000</b>	<b>7,903,000</b>
036101- A011	Pay	24		2,500,000	3,294,000
036101- A011-1	Pay of Officers	(8)		(1,500,000)	(1,779,000)
036101- A011-2	Pay of Other Staff	(16)		(1,000,000)	(1,515,000)
036101- A012	Allowances			3,732,000	4,609,000
036101- A012-1	Regular Allowances			(3,029,000)	(4,006,000)
036101- A012-2	Other Allowances (Excluding T. A)			(703,000)	(603,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,014,000</b>	<b>1,993,000</b>
036101- A032	Communications			65,000	117,000
036101- A033	Utilities			222,000	406,000
036101- A034	Occupancy Costs			143,000	204,000
036101- A036	Motor Vehicles			1,000	5,000
036101- A038	Travel & Transportation			93,000	233,000
036101- A039	General			490,000	1,028,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>5,000</b>
036101- A063	Entertainment & Gifts			1,000	5,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A092	Computer Equipment			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>245,000</b>	<b>273,000</b>
036101- A130	Transport			80,000	100,000
036101- A131	Machinery and Equipment			80,000	100,000
036101- A132	Furniture and Fixture			50,000	30,000
036101- A133	Buildings and Structure			2,000	2,000
036101- A137	Computer Equipment			33,000	41,000
	<b>Total-Family Protection &amp; Rehabilitation Center For Women</b>			<b>7,493,000</b>	<b>10,175,000</b>
<b>ID6248</b>	<b>NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT, ISLAMABAD</b>				
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>7,193,000</b>	<b>8,786,000</b>
036101- A011	Pay	21		3,850,000	4,146,000
036101- A011-1	Pay of Officers	(5)		(2,017,000)	(1,978,000)
036101- A011-2	Pay of Other Staff	(16)		(1,833,000)	(2,168,000)
036101- A012	Allowances			3,343,000	4,640,000
036101- A012-1	Regular Allowances			(2,932,000)	(4,050,000)
036101- A012-2	Other Allowances (Excluding T. A)			(411,000)	(590,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,459,000</b>	<b>1,459,000</b>
036101- A032	Communications			140,000	140,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			493,000	493,000
036101- A038	Travel & Transportation			349,000	349,000
036101- A039	General			474,000	474,000
<b>036101- A06</b>	<b>Transfers</b>			<b>8,000</b>	<b>8,000</b>
036101- A063	Entertainment & Gifts			8,000	8,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>151,000</b>	<b>151,000</b>
036101- A130	Transport			63,000	63,000
036101- A131	Machinery and Equipment			35,000	35,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			43,000	43,000
	<b>Total-National Commission for Child Welfare and Development, Islamabad</b>			<b>8,814,000</b>	<b>10,407,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised
				Estimate	Estimate
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID6249 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,566,000</b>	<b>3,587,000</b>
036101- A011	Pay	11		1,736,000	1,665,000
036101- A011-1	Pay of Officers	(3)		(961,000)	(1,008,000)
036101- A011-2	Pay of Other Staff	(8)		(775,000)	(657,000)
036101- A012	Allowances			1,830,000	1,922,000
036101- A012-1	Regular Allowances			(1,626,000)	(1,655,000)
036101- A012-2	Other Allowances (Excluding T. A)			(204,000)	(267,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>892,000</b>	<b>892,000</b>
036101- A032	Communications			71,000	71,000
036101- A033	Utilities			3,000	3,000
036101- A034	Occupancy Costs			693,000	693,000
036101- A038	Travel & Transportation			21,000	21,000
036101- A039	General			104,000	104,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>
036101- A052	Grants Domestic			2,000	2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>
036101- A063	Entertainment & Gifts			2,000	2,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>17,000</b>	<b>17,000</b>
036101- A130	Transport			15,000	15,000
036101- A131	Machinery and Equipment			1,000	1,000
036101- A132	Furniture and Fixture			1,000	1,000
<b>Total-Implementation Of National Plan Of Action For Children, Islamabad</b>				<b>-</b>	<b>4,482,000</b>
					<b>4,503,000</b>

**ID6346 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>7,190,000</b>	<b>7,929,000</b>
036101- A011	Pay	25		3,426,000	3,897,000
036101- A011-1	Pay of Officers	(9)		(1,853,000)	(2,365,000)
036101- A011-2	Pay of Other Staff	(16)		(1,573,000)	(1,532,000)
036101- A012	Allowances			3,764,000	4,032,000
036101- A012-1	Regular Allowances			(3,520,000)	(3,681,000)
036101- A012-2	Other Allowances (Excluding T. A)			(244,000)	(351,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,492,000</b>	<b>1,492,000</b>
036101- A032	Communications			110,000	110,000
036101- A033	Utilities			141,000	141,000
036101- A034	Occupancy Costs			638,000	638,000
036101- A038	Travel & Transportation			210,000	210,000

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A039	General			393,000	393,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>
036101- A052	Grants Domestic			2,000	2,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>
036101- A130	Transport			70,000	70,000
036101- A131	Machinery and Equipment			18,000	18,000
036101- A132	Furniture and Fixture			17,000	17,000
<b>Total-National Child Protection Centre, Islamabad</b>			-	<b>8,793,000</b>	<b>9,532,000</b>

**ID6428 NATIONAL COMMISSION ON THE STATUS  
OF WOMEN (NCSW), ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>				<b>51,656,000</b>
036101- A011	Pay	101			28,004,000
036101- A011-1	Pay of Officers	(33)			(19,350,000)
036101- A011-2	Pay of Staff	(68)			(8,654,000)
036101- A012	Allowances				23,652,000
036101- A012-1	Regular Allowances				(21,177,000)
036101- A012-2	Other Allowances (Excluding T. A)				(2,475,000)
<b>036101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>4,500,000</b>
036101- A022	Research Survey & Exploratory Operations				4,500,000
<b>036101- A03</b>	<b>Operating Expenses</b>				<b>37,960,000</b>
036101- A032	Communications				3,231,000
036101- A033	Utilities				3,652,000
036101- A034	Occupancy Costs				9,356,000
036101- A036	Motor Vehicles				220,000
036101- A038	Travel & Transportation				6,599,000
036101- A039	General				14,902,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000</b>
036101- A041	Pension				4,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>17,500,000</b>	<b>1,100,000</b>
036101- A052	Grants Domestic			17,500,000	1,100,000
<b>036101- A06</b>	<b>Transfers</b>				<b>730,000</b>
036101- A063	Entertainment & Gifts				730,000
<b>036101- A09</b>	<b>Physical Assets</b>				<b>7,154,000</b>
036101- A092	Computer Equipment				1,553,000
036101- A095	Purchase of Transport				2,501,000
036101- A096	Purchase of Plant and Machinery				1,050,000
036101- A097	Purchase of Furniture and Fixture				2,050,000

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
<b>036101- A13</b>			<b>8,396,000</b>
036101- A130			200,000
036101- A131			200,000
036101- A132			71,000
036101- A133			7,871,000
036101- A137			54,000
<b>Total-National Commission On The Status Of Women (NCSW), Islamabad</b>	<b>-</b>	<b>17,500,000</b>	<b>111,500,000</b>
<b>ID6795 NATIONAL COMMISSION ON HUMAN RIGHTS, ISLAMABAD</b>			
<b>036101- A03</b>			<b>4,100,000</b>
036101- A033			1,000,000
036101- A034			3,000,000
036101- A039			100,000
<b>036101- A05</b>		<b>7,700,000</b>	
036101- A052		7,700,000	
<b>036101- A09</b>			<b>757,000</b>
036101- A096			57,000
036101- A097			700,000
<b>036101- A13</b>			<b>100,000</b>
036101- A132			100,000
<b>Total-National Commission On Human Rights, Islamabad</b>	<b>-</b>	<b>7,700,000</b>	<b>4,957,000</b>
<b>ID7132 ESTT. OF HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY</b>			
<b>036101- A03</b>			<b>300,000</b>
036101- A033			300,000
<b>036101- A09</b>			<b>1,000,000</b>
036101- A092			500,000
036101- A096			500,000
<b>036101- A13</b>			<b>700,000</b>
036101- A132			700,000
<b>Total-Estt. of Human Rights Defenders Networks At 138 Districts In Pakistan and Capacity</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
036101	444,676,000	606,094,000	778,470,000
0361	444,676,000	606,094,000	778,470,000
036	444,676,000	606,094,000	778,470,000
03	444,676,000	606,094,000	778,470,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>444,676,000</b>	<b>606,094,000</b>	<b>778,470,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>LO0821 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE:</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
036101- A052	Grants-Domestic		600,000	420,000	600,000
	<b>Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore</b>		<b>600,000</b>	<b>420,000</b>	<b>600,000</b>
<b>LO1087 HUMAN RIGHTS REGIONAL OFFICE, LAHORE</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>6,154,000</b>	<b>7,463,000</b>	
036101- A011	Pay	15	3,154,000	3,473,000	
036101- A011-1	Pay of Officers	(6)	(2,018,000)	(2,222,000)	
036101- A011-2	Pay of Staff	(9)	(1,136,000)	(1,251,000)	
036101- A012	Allowances		3,000,000	3,990,000	
036101- A012-1	Regular Allowances		(2,276,000)	(3,295,000)	
036101- A012-2	Other Allowances (Excluding T. A)		(724,000)	(695,000)	
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,548,000</b>	<b>2,548,000</b>	
036101- A032	Communications		280,000	280,000	
036101- A033	Utilities		241,000	241,000	
036101- A034	Occupancy Costs		1,436,000	1,436,000	
036101- A038	Travel & Transportation		419,000	419,000	
036101- A039	General		172,000	172,000	
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
036101- A052	Grants Domestic		1,000	1,000	
<b>036101- A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>4,000</b>	
036101- A063	Entertainment & Gifts		4,000	4,000	
<b>036101- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
036101- A092	Computer Equipment		3,000	3,000	
036101- A096	Purchase of Plant and Machinery		1,000	1,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>136,000</b>	<b>136,000</b>	
036101- A130	Transport		56,000	56,000	
036101- A131	Machinery and Equipment		56,000	56,000	
036101- A132	Furniture and Fixture		14,000	14,000	
036101- A137	Computer Equipment		10,000	10,000	
	<b>Total-Human Rights Regional Office Lahore</b>		<b>-</b>	<b>8,848,000</b>	<b>10,157,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd</b>					
036101	Secretariat/Administration:		600,000	9,268,000	10,757,000
0361	Total-Administration		600,000	9,268,000	10,757,000
036	Total-Administration of Public Order		600,000	9,268,000	10,757,000
03	Total-Public Order and Safety Affairs		600,000	9,268,000	10,757,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>600,000</b>	<b>9,268,000</b>	<b>10,757,000</b>

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 036 ADMINISTRATION OF PUBLIC ORDER:

## 0361 ADMINISTRATION:

## 036101 SECRETARIAT/ADMINISTRATION:

PR0738 DISCRETIONARY GRANT BY THE CHIEF  
JUSTICE PESHAWAR HIGH COURT, PESHAWAR:

<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
036101- A052	Grants-Domestic	300,000	210,000	300,000
	<b>Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar</b>	<b>300,000</b>	<b>210,000</b>	<b>300,000</b>

## PR0902 HUMAN RIGHTS REGIONAL OFFICE, PESHAWAR

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>5,266,000</b>	<b>6,358,000</b>
036101- A011	Pay	13	3,117,000	3,400,000
036101- A011-1	Pay of Officers	(5)	(1,473,000)	(1,600,000)
036101- A011-2	Pay of Staff	(8)	(1,644,000)	(1,800,000)
036101- A012	Allowances		2,149,000	2,958,000
036101- A012-1	Regular Allowances		(1,609,000)	(2,418,000)
036101- A012-2	Other Allowances (Excluding T. A)		(540,000)	(540,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>2,315,000</b>	<b>2,315,000</b>
036101- A032	Communications		148,000	148,000
036101- A033	Utilities		102,000	102,000
036101- A034	Occupancy Costs		1,544,000	1,544,000
036101- A038	Travel & Transportation		329,000	329,000
036101- A039	General		192,000	192,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic		1,000	1,000



## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>					
<b>036101- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>
036101- A063	Entertainment & Gifts			17,000	17,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>1,206,000</b>
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,201,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>87,000</b>	<b>87,000</b>
036101- A130	Transport			49,000	49,000
036101- A131	Machinery and Equipment			17,000	17,000
036101- A132	Furniture and Fixture			7,000	7,000
036101- A137	Computer Equipment			14,000	14,000
	<b>Total-Human Rights Regional Office , Peshawar</b>			<b>-</b>	<b>7,692,000</b>
036101	Total-Secretariat/Administration			300,000	10,284,000
0361	Total-Administration			300,000	10,284,000
036	Total-Administration of Public Order			300,000	10,284,000
03	Total-Public Order and Safety Affairs			300,000	10,284,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>300,000</b>	<b>10,284,000</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>				
<b>0361</b>	<b>ADMINISTRATION:</b>				
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>				
<b>KA0948</b>	<b>DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI:</b>				
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>
036101- A052	Grants-Domestic			400,000	400,000
	<b>Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi</b>			<b>400,000</b>	<b>400,000</b>
<b>KA1225 HUMAN RIGHTS REGIONAL OFFICE, KARACHI</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,100,000</b>	<b>7,039,000</b>
036101- A011	Pay	13		2,703,000	3,272,000
036101- A011-1	Pay of Officers	(5)		(1,203,000)	(1,660,000)

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>					
036101- A011-2	Pay of Staff	(8)		(1,500,000)	(1,612,000)
036101- A012	Allowances			2,397,000	3,767,000
036101- A012-1	Regular Allowances			(2,000,000)	(3,270,000)
036101- A012-2	Other Allowances (Excluding T. A)			(397,000)	(497,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>883,000</b>	<b>1,031,000</b>
036101- A032	Communications			105,000	105,000
036101- A033	Utilities			52,000	52,000
036101- A034	Occupancy Costs			352,000	500,000
036101- A038	Travel & Transportation			273,000	273,000
036101- A039	General			101,000	101,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic			1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>
036101- A063	Entertainment & Gifts			17,000	17,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>63,000</b>
036101- A130	Transport			35,000	35,000
036101- A131	Machinery and Equipment			14,000	14,000
036101- A132	Furniture and Fixture			6,000	6,000
036101- A133	Buildings and Structure			1,000	1,000
036101- A137	Computer Equipment			7,000	7,000
	<b>Total-Human Rights Regional Office Karachi</b>			<b>-</b>	<b>6,070,000</b>
					<b>8,157,000</b>
036101	Total-Secretariat/Administration		400,000	6,350,000	8,557,000
0361	Total-Administration		400,000	6,350,000	8,557,000
036	Total-Administration of Public Order		400,000	6,350,000	8,557,000
03	Total-Public Order and Safety Affairs		400,000	6,350,000	8,557,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>400,000</b>	<b>6,350,000</b>	<b>8,557,000</b>

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

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
036 ADMINISTRATION OF PUBLIC ORDER:  
0361 ADMINISTRATION:  
036101 SECRETARIAT/ADMINISTRATION:

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
<b>QA0462 DISCRETIONARY GRANT BY THE CHIEF</b>					
<b>JUSTICE BALOCHISTAN HIGH COURT, QUETTA:</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
036101- A052	Grants-Domestic		200,000	140,000	200,000
	<b>Total-Discretionary Grant by the Chief</b>				
	<b>Justice Balochistan High Court, Quetta</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
<b>QA0626 HUMAN RIGHTS REGIONAL OFFICE, QUETTA</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>5,300,000</b>	<b>6,751,000</b>
036101- A011	Pay	12		2,800,000	3,200,000
036101- A011-1	Pay of Officers	(4)		(1,450,000)	(1,610,000)
036101- A011-2	Pay of Staff	(8)		(1,350,000)	(1,590,000)
036101- A012	Allowances			2,500,000	3,551,000
036101- A012-1	Regular Allowances			(2,086,000)	(2,861,000)
036101- A012-2	Other Allowances (Excluding T. A)			(414,000)	(690,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,503,000</b>	<b>1,698,000</b>
036101- A032	Communications			217,000	217,000
036101- A033	Utilities			140,000	140,000
036101- A034	Occupancy Costs			440,000	635,000
036101- A038	Travel & Transportation			490,000	490,000
036101- A039	General			216,000	216,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>
036101- A041	Pension			2,000	2,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
036101- A052	Grants Domestic			1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>			<b>17,000</b>	<b>17,000</b>
036101- A063	Entertainment & Gifts			17,000	17,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>189,000</b>	<b>189,000</b>
036101- A130	Transport			105,000	105,000
036101- A131	Machinery and Equipment			32,000	32,000
036101- A132	Furniture and Fixture			31,000	31,000
036101- A137	Computer Equipment			21,000	21,000
	<b>Total-Human Rights Regional Office</b>				
	<b>Quetta</b>		<b>-</b>	<b>7,018,000</b>	<b>8,664,000</b>

## NO. 074-FC21M12 LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>			
036101 Total-Secretariat/Administration	200,000	7,158,000	8,864,000
0361 Total-Administration	200,000	7,158,000	8,864,000
036 Total-Administration of Public Order	200,000	7,158,000	8,864,000
03 Total-Public Order and Safety Affairs	200,000	7,158,000	8,864,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>200,000</b>	<b>7,158,000</b>	<b>8,864,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

HQ0956 LAW AND JUSTICE CONTRIBUTION, :

036101- A03 Operating Expenses	10,145,000	10,145,000	12,600,000
036101- A039 General	10,145,000	10,145,000	12,600,000
<b>Total-Law and Justice Contribution,</b>	<b>10,145,000</b>	<b>10,145,000</b>	<b>12,600,000</b>
036101 Total-Secretariat/Administration	10,145,000	10,145,000	12,600,000
0361 Total-Administration	10,145,000	10,145,000	12,600,000
036 Total-Administration of Public Order	10,145,000	10,145,000	12,600,000
03 Total-Public Order and Safety Affairs	10,145,000	10,145,000	12,600,000
<b>Total-CAO (Ministry of Foreign Affairs)</b>	<b>10,145,000</b>	<b>10,145,000</b>	<b>12,600,000</b>
<b>TOTAL-DEMAND</b>	<b>456,321,000</b>	<b>646,917,000</b>	<b>829,532,000</b>

No. 075.-OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION DEMANDS FOR GRANTS  
 DEMAND NO. 075  
 (FC21Y17/FC24Y17)

OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other expenses of the OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION.

Total	Rs	3,047,104,000
(Charged)	Rs	32,000,000
(Voted)	Rs	3,015,104,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS .

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	442,550,000	412,462,000	487,423,000
031	Law Courts	1,222,387,000	1,165,103,000	1,601,488,000
036	Administration of Public Order	920,691,000	784,982,000	952,583,000
041	General Economic, Commercial and Labour Affairs	3,822,000	3,645,000	5,610,000
	<b>Total</b>	<b>2,589,450,000</b>	<b>2,366,192,000</b>	<b>3,047,104,000</b>
	(Charged)	43,874,000	36,087,000	32,000,000
	(Voted)	2,545,576,000	2,330,105,000	3,015,104,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,807,460,000</b>	<b>1,803,436,000</b>	<b>2,193,207,000</b>
	(Charged)	31,416,000	27,393,000	20,160,000
	(Voted)	1,776,044,000	1,776,043,000	2,173,047,000
A011	Pay	825,809,000	823,987,000	943,841,000
	(Charged)	14,586,000	12,764,000	11,018,000
	(Voted)	811,223,000	811,223,000	932,823,000
A011-1	Pay of Officers	(563,172,000)	(562,351,000)	(637,490,000)
	(Charged)	11,575,000	10,754,000	9,829,000
	(Voted)	551,597,000	551,597,000	627,661,000
A011-2	Pay of Other Staff	(262,637,000)	(261,636,000)	(306,351,000)
	(Charged)	3,011,000	2,010,000	1,189,000
	(Voted)	259,626,000	259,626,000	305,162,000
A012	Allowances	981,651,000	979,449,000	1,249,366,000
	(Charged)	16,830,000	14,629,000	9,142,000
	(Voted)	964,821,000	964,820,000	1,240,224,000
A012-1	Regular Allowances	(930,522,000)	(928,320,000)	1,200,598,000
	(Charged)	15,978,000	13,777,000	8,331,000
	(Voted)	914,544,000	914,543,000	1,192,267,000
A012-2	Other Allowances (Excluding T. A)	(51,129,000)	(51,129,000)	(48,768,000)
	(Charged)	852,000	852,000	811,000
	(Voted)	50,277,000	50,277,000	47,957,000
<b>A03</b>	<b>Operating Expenses</b>	<b>443,327,000</b>	<b>321,925,000</b>	<b>478,812,000</b>
	(Charged)	10,323,000	7,751,000	9,879,000
	(Voted)	433,004,000	314,174,000	468,933,000
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>12,713,000</b>	<b>8,710,000</b>	<b>8,423,000</b>
	(Charged)	1,000,000	300,000	400,000
	(Voted)	11,713,000	8,410,000	8,023,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,227,000</b>	<b>141,227,000</b>	<b>201,808,000</b>
	(Charged)	3,000	3,000	450,000
	(Voted)	201,224,000	141,224,000	201,358,000
<b>A06</b>	<b>Transfers</b>	<b>2,819,000</b>	<b>2,253,000</b>	<b>2,547,000</b>
	(Charged)	100,000	70,000	50,000
	(Voted)	2,719,000	2,183,000	2,497,000
<b>A09</b>	<b>Physical Assets</b>	<b>77,778,000</b>	<b>56,948,000</b>	<b>110,258,000</b>
	(Charged)	532,000	260,000	526,000
	(Voted)	77,246,000	56,688,000	109,732,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>44,126,000</b>	<b>31,693,000</b>	<b>52,049,000</b>
	(Charged)	500,000	310,000	535,000
	(Voted)	43,626,000	31,383,000	51,514,000
	<b>Total</b>	<b>2,589,450,000</b>	<b>2,366,192,000</b>	<b>3,047,104,000</b>
	(Charged)	43,874,000	36,087,000	32,000,000
	(Voted)	2,545,576,000	2,330,105,000	3,015,104,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):</b>				
<b>ID1571</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), ISLAMABAD:</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>11,465,000</b>	<b>11,465,000</b>	<b>13,384,000</b>
011205- A011	Pay	26 26	4,989,000	4,989,000	5,429,000
011205- A011-1	Pay of Officers	(7) (7)	(2,881,000)	(2,881,000)	(3,269,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(2,108,000)	(2,108,000)	(2,160,000)
011205- A012	Allowances		6,476,000	6,476,000	7,955,000
011205- A012-1	Regular Allowances		(6,294,000)	(6,294,000)	(7,774,000)
011205- A012-2	Other Allowances (Excluding T. A)		(182,000)	(182,000)	(181,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,046,000</b>	<b>733,000</b>	<b>1,023,000</b>
011205- A032	Communications		246,000	172,000	246,000
011205- A033	Utilities		135,000	94,000	22,000
011205- A034	Occupancy Costs		171,000	120,000	231,000
011205- A038	Travel & Transportation		183,000	129,000	233,000
011205- A039	General		311,000	218,000	291,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>1,080,000</b>	<b>756,000</b>	<b>414,000</b>
011205- A041	Pension		1,080,000	756,000	414,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants- Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A063	Entertainment & Gifts		4,000	3,000	4,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>220,000</b>	<b>154,000</b>	<b>151,000</b>
011205- A092	Computer Equipment		60,000	42,000	51,000
011205- A096	Purchase of Plant & Machinery		80,000	56,000	50,000
011205- A097	Purchase of Furniture & Fixture		80,000	56,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>171,000</b>	<b>119,000</b>	<b>171,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		60,000	42,000	60,000
011205- A132	Furniture and Fixture		60,000	41,000	60,000
011205- A137	Computer Equipment		50,000	35,000	50,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-I), Islamabad</b>			<b>13,987,000</b>	<b>13,231,000</b>	<b>15,148,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID1575 APPELLATE TRIBUNAL INLAND REVENUE</b>						
<b>(BENCH-II), ISLAMABAD:</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>11,923,000</b>	<b>11,923,000</b>	<b>13,272,000</b>
011205- A011	Pay	29	29	5,572,000	5,572,000	5,595,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,301,000)	(3,301,000)	(3,349,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,271,000)	(2,271,000)	(2,246,000)
011205- A012	Allowances			6,351,000	6,351,000	7,677,000
011205- A012-1	Regular Allowances			(6,204,000)	(6,204,000)	(7,615,000)
011205- A012-2	Other Allowances (Excluding T. A)			(147,000)	(147,000)	(62,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,599,000</b>	<b>1,120,000</b>	<b>1,214,000</b>
011205- A032	Communications			280,000	196,000	301,000
011205- A033	Utilities			135,000	94,000	32,000
011205- A034	Occupancy Costs			655,000	459,000	338,000
011205- A038	Travel & Transportation			242,000	170,000	302,000
011205- A039	General			287,000	201,000	241,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>951,000</b>	<b>667,000</b>	<b>21,000</b>
011205- A041	Pension			951,000	667,000	21,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>22,000</b>	<b>22,000</b>	<b>32,000</b>
011205- A052	Grants- Domestic			22,000	22,000	32,000
<b>011205- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>3,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts			4,000	3,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>172,000</b>	<b>120,000</b>	<b>151,000</b>
011205- A092	Computer Equipment			52,000	36,000	51,000
011205- A096	Purchase of Plant & Machinery			60,000	42,000	50,000
011205- A097	Purchase of Furniture & Fixture			60,000	42,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>161,000</b>	<b>111,000</b>	<b>171,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			50,000	35,000	60,000
011205- A132	Furniture and Fixture			50,000	35,000	50,000
011205- A137	Computer Equipment			60,000	40,000	60,000
<b>Total-Appellate Tribunal Inland Revenue</b>						
<b>(Bench II), Islamabad</b>				<b>14,832,000</b>	<b>13,966,000</b>	<b>14,871,000</b>

**ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HQ)**  
**ISLAMABAD:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>14,378,000</b>	<b>14,378,000</b>	<b>16,948,000</b>
011205- A011	Pay	36	36	6,606,900	6,606,000	7,262,000
011205- A011-1	Pay of Officers	(8)	(8)	(3,773,000)	(3,773,000)	(4,291,000)
011205- A011-2	Pay of Other Staff	(28)	(28)	(2,833,000)	(2,833,000)	(2,971,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011205- A012	Allowances		7,772,000	7,772,000	9,686,000
011205- A012-1	Regular Allowances		(7,587,000)	(7,587,000)	(9,634,000)
011205- A012-2	Other Allowances (Excluding T. A)		(185,000)	(185,000)	(52,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>2,056,000</b>	<b>1,440,000</b>	<b>2,188,000</b>
011205- A032	Communications		330,000	231,000	335,000
011205- A033	Utilities		115,000	81,000	42,000
011205- A034	Occupancy Costs		766,000	537,000	1,108,000
011205- A038	Travel & Transportation		525,000	367,000	422,000
011205- A039	General		320,000	224,000	281,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>26,000</b>	<b>18,000</b>	<b>1,080,000</b>
011205- A041	Pension		26,000	18,000	1,080,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A063	Entertainment & Gifts		2,000	1,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>213,000</b>	<b>150,000</b>	<b>152,000</b>
011205- A092	Computer Equipment		72,000	51,000	52,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant & Machinery		60,000	42,000	50,000
011205- A097	Purchase of Furniture & Fixture		80,000	56,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>290,000</b>	<b>202,000</b>	<b>191,000</b>
011205- A130	Transport		80,000	56,000	1,000
011205- A131	Machinery and Equipment		70,000	49,000	60,000
011205- A132	Furniture and Fixture		70,000	49,000	60,000
011205- A137	Computer Equipment		70,000	48,000	70,000
<b>Total- Appellate Tribunal Inland Revenue (HQ), Islamabad</b>			<b>16,965,000</b>	<b>16,189,000</b>	<b>20,561,000</b>

**ID1580 CUSTOMS, EXCISE AND SALES TAX APPELLATE  
TRIBUNAL (BENCH - I), ISLAMABAD :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>10,623,000</b>	<b>10,623,000</b>	<b>11,993,000</b>
011205- A011	Pay	22 22	4,247,000	4,247,000	4,722,000
011205- A011-1	Pay of Officers	(7) (7)	(2,698,000)	(2,698,000)	(3,107,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,549,000)	(1,549,000)	(1,615,000)
011205- A012	Allowances		6,376,000	6,376,000	7,271,000
011205- A012-1	Regular Allowances		(6,204,000)	(6,204,000)	(7,120,000)
011205- A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(151,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>6,444,000</b>	<b>4,512,000</b>	<b>6,296,000</b>
011205- A032	Communications		365,000	256,000	182,000
011205- A033	Utilities		326,000	229,000	243,000
011205- A034	Occupancy Costs		4,658,000	3,261,000	4,658,000



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011205- A036			30,000	21,000	1,000
011205- A038			580,000	406,000	751,000
011205- A039			485,000	339,000	461,000
<b>011205- A04</b>			<b>951,000</b>	<b>666,000</b>	<b>2,000</b>
011205- A041			951,000	666,000	2,000
<b>011205- A05</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011205- A052			3,000	3,000	3,000
<b>011205- A06</b>			<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
011205- A063			20,000	14,000	10,000
<b>011205- A09</b>			<b>411,000</b>	<b>288,000</b>	<b>151,000</b>
011205- A092			210,000	147,000	51,000
011205- A095			1,000	1,000	
011205- A096			100,000	70,000	50,000
011205- A097			100,000	70,000	50,000
<b>011205- A13</b>			<b>321,000</b>	<b>223,000</b>	<b>231,000</b>
011205- A130			100,000	69,000	80,000
011205- A131			75,000	53,000	50,000
011205- A132			50,000	35,000	40,000
011205- A133			1,000	1,000	1,000
011205- A137			95,000	65,000	60,000
<b>Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench - I), Islamabad</b>			<b>18,773,000</b>	<b>16,329,000</b>	<b>18,686,000</b>

**ID1581 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,847,000</b>	<b>9,847,000</b>	<b>10,569,000</b>
011205- A011	Pay	22	22	4,297,000	4,297,000	4,095,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,670,000)	(2,670,000)	(2,422,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,627,000)	(1,627,000)	(1,673,000)
011205- A012	Allowances			5,550,000	5,550,000	6,474,000
011205- A012-1	Regular Allowances			(5,237,000)	(5,237,000)	(6,334,000)
011205- A012-2	Other Allowances (Excluding T. A)			(313,000)	(313,000)	(140,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,059,000</b>	<b>1,442,000</b>	<b>2,144,000</b>
011205- A032	Communications			325,000	227,000	292,000
011205- A033	Utilities			255,000	179,000	255,000
011205- A034	Occupancy Costs			587,000	411,000	650,000
011205- A036	Motor Vehicles			40,000	28,000	40,000
011205- A038	Travel & Transportation			482,000	338,000	581,000
011205- A039	General			370,000	259,000	326,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>125,000</b>	<b>88,000</b>	<b>2,000</b>
011205- A041	Pension		125,000	88,000	2,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011205- A063	Entertainment & Gifts		20,000	14,000	20,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>301,000</b>	<b>211,000</b>	<b>261,000</b>
011205- A092	Computer Equipment		150,000	105,000	60,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		100,000	70,000	150,000
011205- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>152,000</b>	<b>220,000</b>
011205- A130	Transport		80,000	56,000	80,000
011205- A131	Machinery and Equipment		50,000	35,000	50,000
011205- A132	Furniture and Fixture		30,000	21,000	30,000
011205- A137	Computer Equipment		60,000	40,000	60,000
<b>Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad</b>			<b>12,572,000</b>	<b>11,754,000</b>	<b>13,216,000</b>

**ID5469 ANTI DUMPING APPELLATE  
TRIBUNAL, ISLAMABAD :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>25,856,000</b>	<b>25,856,000</b>	<b>28,055,000</b>
011205- A011	Pay	40 40	11,576,000	11,576,000	13,240,000
011205- A011-1	Pay of Officers	(11) (11)	(9,476,000)	(9,476,000)	(11,020,000)
011205- A011-2	Pay of Other Staff	(29) (29)	(2,100,000)	(2,100,000)	(2,220,000)
011205- A012	Allowances		14,280,000	14,280,000	14,815,000
011205- A012-1	Regular Allowances		(12,541,000)	(12,541,000)	(13,916,000)
011205- A012-2	Other Allowances (Excluding T. A)		(1,739,000)	(1,739,000)	(899,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>9,441,000</b>	<b>6,609,000</b>	<b>9,827,000</b>
011205- A032	Communications		720,000	504,000	520,000
011205- A033	Utilities		675,000	473,000	675,000
011205- A034	Occupancy Costs		4,866,000	3,406,000	5,821,000
011205- A036	Motor Vehicles		30,000	21,000	1,000
011205- A038	Travel & Transportation		2,150,000	1,505,000	2,010,000
011205- A039	General		1,000,000	700,000	800,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension		2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>20,000</b>
011205- A063	Entertainment & Gifts		50,000	35,000	20,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>561,000</b>	<b>393,000</b>	<b>281,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011205- A092			160,000	112,000	80,000
011205- A095			1,000	1,000	1,000
011205- A096			200,000	140,000	100,000
011205- A097			200,000	140,000	100,000
<b>011205- A13</b>			<b>801,000</b>	<b>559,000</b>	<b>531,000</b>
011205- A130			400,000	280,000	350,000
011205- A131			50,000	35,000	50,000
011205- A132			50,000	35,000	10,000
011205- A133			50,000	35,000	1,000
011205- A137			251,000	174,000	120,000
<b>Total-Anti Dumping Appellate Tribunal, Islamabad</b>			<b>36,712,000</b>	<b>33,455,000</b>	<b>38,717,000</b>
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		113,841,000	104,924,000	121,199,000
0112	Total-Financial and Fiscal Affairs		113,841,000	104,924,000	121,199,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		113,841,000	104,924,000	121,199,000
01	Total-General Public Service		113,841,000	104,924,000	121,199,000

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031101 COURTS/JUSTICE:**

**ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,714,000</b>	<b>6,714,000</b>	<b>7,117,000</b>
031101- A011	Pay	12 12	2,220,000	2,220,000	2,328,000
031101- A011-1	Pay of Officers	(3) (3)	(1,350,000)	(1,350,000)	(1,413,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(870,000)	(870,000)	(915,000)
031101- A012	Allowances		4,494,000	4,494,000	4,789,000
031101- A012-1	Regular Allowances		(4,404,000)	(4,404,000)	(4,718,000)
031101- A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(71,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,190,000</b>	<b>833,000</b>	<b>1,147,000</b>
031101- A032	Communications		120,000	84,000	120,000
031101- A033	Utilities		120,000	84,000	86,000
031101- A034	Occupancy Costs		430,000	301,000	320,000
031101- A038	Travel & Transportation		345,000	242,000	446,000
031101- A039	General		175,000	122,000	175,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>220,000</b>	<b>154,000</b>	<b>151,000</b>
031101- A092	Computer Equipment		120,000	84,000	51,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>112,000</b>	<b>160,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		30,000	21,000	30,000
	<b>Total-Accountability Court-I, Rawalpindi</b>		<b>8,289,000</b>	<b>7,816,000</b>	<b>8,580,000</b>

**ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,636,000</b>	<b>5,636,000</b>	<b>6,265,000</b>
031101- A011	Pay	12 12	1,969,000	1,969,000	2,142,000
031101- A011-1	Pay of Officers	(3) (3)	(1,089,000)	(1,089,000)	(1,148,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(880,000)	(880,000)	(994,000)
031101- A012	Allowances		3,667,000	3,667,000	4,123,000
031101- A012-1	Regular Allowances		(3,595,000)	(3,595,000)	(4,032,000)
031101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>968,000</b>	<b>678,000</b>	<b>1,073,000</b>
031101- A032	Communications		120,000	84,000	120,000
031101- A033	Utilities		123,000	86,000	106,000
031101- A034	Occupancy Costs		202,000	142,000	205,000
031101- A038	Travel & Transportation		350,000	245,000	461,000
031101- A039	General		173,000	121,000	181,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>145,000</b>	<b>102,000</b>	<b>160,000</b>
031101- A092	Computer Equipment		65,000	46,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		30,000	21,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>104,000</b>	<b>160,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A130	Transport		70,000	49,000	70,000
031101- A131	Machinery and Equipment		20,000	14,000	20,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		40,000	27,000	50,000
<b>Total-Accountability Court-II, Rawalpindi</b>			<b>6,906,000</b>	<b>6,525,000</b>	<b>7,665,000</b>

**ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,906,000</b>	<b>5,906,000</b>	<b>5,969,000</b>
031101- A011	Pay	12 12	1,921,000	1,921,000	1,966,000
031101- A011-1	Pay of Officers	(3) (3)	(1,061,000)	(1,061,000)	(1,104,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(860,000)	(860,000)	(862,000)
031101- A012	Allowances		3,985,000	3,985,000	4,003,000
031101- A012-1	Regular Allowances		(3,785,000)	(3,785,000)	(3,922,000)
031101- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,006,000</b>	<b>705,000</b>	<b>1,157,000</b>
031101- A032	Communications		140,000	98,000	140,000
031101- A033	Utilities		105,000	74,000	96,000
031101- A034	Occupancy Costs		228,000	160,000	279,000
031101- A038	Travel & Transportation		368,000	258,000	461,000
031101- A039	General		165,000	115,000	181,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>320,000</b>	<b>223,000</b>	<b>161,000</b>
031101- A092	Computer Equipment		120,000	84,000	61,000
031101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		100,000	69,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
031101- A130	Transport		70,000	49,000	70,000
031101- A131	Machinery and Equipment		50,000	35,000	50,000
031101- A132	Furniture and Fixture		40,000	28,000	40,000
031101- A137	Computer Equipment		40,000	28,000	40,000
<b>Total-Accountability Court-III, Rawalpindi</b>			<b>7,437,000</b>	<b>6,978,000</b>	<b>7,492,000</b>

**ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,154,000</b>	<b>5,154,000</b>	<b>5,443,000</b>
031101- A011	Pay	12 12	1,802,000	1,802,000	1,620,000
031101- A011-1	Pay of Officers	(3) (3)	(1,035,000)	(1,035,000)	(829,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(767,000)	(767,000)	(791,000)
031101- A012	Allowances		3,352,000	3,352,000	3,823,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A012-1			(3,261,000)	(3,261,000)	(3,732,000)
031101- A012-2			(91,000)	(91,000)	(91,000)
<b>031101- A03</b>			<b>1,076,000</b>	<b>754,000</b>	<b>935,000</b>
031101- A032			125,000	88,000	105,000
031101- A033			125,000	87,000	145,000
031101- A034			285,000	200,000	3,000
031101- A038			351,000	246,000	452,000
031101- A039			190,000	133,000	230,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063			10,000	7,000	10,000
<b>031101- A09</b>			<b>220,000</b>	<b>154,000</b>	<b>301,000</b>
031101- A092			70,000	49,000	101,000
031101- A096			100,000	70,000	150,000
031101- A097			50,000	35,000	50,000
<b>031101- A13</b>			<b>205,000</b>	<b>142,000</b>	<b>200,000</b>
031101- A130			80,000	56,000	80,000
031101- A131			50,000	35,000	50,000
031101- A132			30,000	21,000	30,000
031101- A137			45,000	30,000	40,000
<b>Total-Accountability Court-IV, Rawalpindi</b>			<b>6,667,000</b>	<b>6,213,000</b>	<b>6,891,000</b>

**ID1560 BANKING COURT, RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,527,000</b>	<b>6,527,000</b>	<b>7,022,000</b>
031101- A011	Pay	17	17	2,842,000	2,842,000	2,934,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,054,000)	(1,054,000)	(1,095,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,788,000)	(1,788,000)	(1,839,000)
031101- A012	Allowances			3,685,000	3,685,000	4,088,000
031101- A012-1	Regular Allowances			(3,645,000)	(3,645,000)	(4,048,000)
031101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(40,000)	(40,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,000,000</b>	<b>700,000</b>	<b>1,161,000</b>
031101- A032	Communications			110,000	77,000	110,000
031101- A033	Utilities			152,000	106,000	152,000
031101- A034	Occupancy Costs			263,000	184,000	323,000
031101- A038	Travel & Transportation			330,000	231,000	431,000
031101- A039	General			145,000	102,000	145,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>121,000</b>	<b>85,000</b>	<b>121,000</b>
031101- A092	Computer Equipment		20,000	14,000	20,000
031101- A096	Purchase of Plant & Machinery		100,000	70,000	100,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>151,000</b>	<b>105,000</b>	<b>151,000</b>
031101- A130	Transport		100,000	70,000	100,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		20,000	13,000	20,000
<b>Total-Banking Court, Rawalpindi</b>			<b>7,799,000</b>	<b>7,417,000</b>	<b>8,455,000</b>

**ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)  
RAWALPINDI :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,429,000</b>	<b>5,429,000</b>	<b>5,709,000</b>
031101- A011	Pay	13 13	2,094,000	2,094,000	2,203,000
031101- A011-1	Pay of Officers	(3) (3)	(1,175,000)	(1,175,000)	(1,257,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(919,000)	(919,000)	(946,000)
031101- A012	Allowances		3,335,000	3,335,000	3,506,000
031101- A012-1	Regular Allowances		(3,204,000)	(3,204,000)	(3,376,000)
031101- A012-2	Other Allowances (Excluding T. A)		(131,000)	(131,000)	(130,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,660,000</b>	<b>1,163,000</b>	<b>1,735,000</b>
031101- A032	Communications		135,000	95,000	135,000
031101- A033	Utilities		70,000	49,000	70,000
031101- A034	Occupancy Costs		854,000	598,000	853,000
031101- A038	Travel & Transportation		370,000	259,000	446,000
031101- A039	General		231,000	162,000	231,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>13,000</b>	<b>9,000</b>	<b>13,000</b>
031101- A063	Entertainment & Gifts		13,000	9,000	13,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
031101- A092	Computer Equipment		100,000	70,000	100,000
031101- A096	Purchase of Plant & Machinery		75,000	53,000	75,000
031101- A097	Purchase of Furniture & Fixture		75,000	52,000	75,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>	<b>125,000</b>	<b>180,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		30,000	21,000	30,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
031101- A137	Computer Equipment			40,000	27,000	40,000
	<b>Total-Special Court (Control of Narcotics Substances) Rawalpindi</b>			<b>7,533,000</b>	<b>6,902,000</b>	<b>7,888,000</b>
<b>ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,574,000</b>	<b>5,574,000</b>	<b>5,914,000</b>
031101- A011	Pay	12	12	2,360,000	2,360,000	2,449,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,019,000)	(1,019,000)	(1,061,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,341,000)	(1,341,000)	(1,388,000)
031101- A012	Allowances			3,214,000	3,214,000	3,465,000
031101- A012-1	Regular Allowances			(3,156,000)	(3,156,000)	(3,374,000)
031101- A012-2	Other Allowances (Excluding T. A)			(58,000)	(58,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>644,000</b>	<b>453,000</b>	<b>848,000</b>
031101- A032	Communications			96,000	68,000	96,000
031101- A033	Utilities			136,000	95,000	136,000
031101- A034	Occupancy Costs			64,000	45,000	66,000
031101- A036	Motor Vehicles			20,000	14,000	1,000
031101- A038	Travel & Transportation			196,000	138,000	402,000
031101- A039	General			132,000	93,000	147,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>206,000</b>	<b>142,000</b>	<b>206,000</b>
031101- A092	Computer Equipment			55,000	38,000	55,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			100,000	68,000	100,000
031101- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>111,000</b>	<b>215,000</b>
031101- A130	Transport			80,000	56,000	60,000
031101- A131	Machinery and Equipment			25,000	17,000	50,000
031101- A132	Furniture and Fixture			25,000	18,000	50,000
031101- A137	Computer Equipment			30,000	20,000	55,000
	<b>Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi/Islamabad</b>			<b>6,586,000</b>	<b>6,282,000</b>	<b>7,185,000</b>
<b>ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>72,816,000</b>	<b>72,816,000</b>	<b>78,766,000</b>



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
031101- A011	Pay	90	90	26,004,000	26,004,000	27,409,000
031101- A011-1	Pay of Officers	(29)	(29)	(18,508,000)	(18,508,000)	(19,650,000)
031101- A011-2	Pay of Other Staff	(61)	(61)	(7,496,000)	(7,496,000)	(7,759,000)
031101- A012	Allowances			46,812,000	46,812,000	51,357,000
031101- A012-1	Regular Allowances			(44,361,000)	(44,361,000)	(48,756,000)
031101- A012-2	Other Allowances (Excluding T. A)			(2,451,000)	(2,451,000)	(2,601,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>16,617,000</b>	<b>11,632,000</b>	<b>14,564,000</b>
031101- A032	Communications			2,130,000	1,491,000	2,940,000
031101- A033	Utilities			1,300,000	910,000	1,700,000
031101- A034	Occupancy Costs			6,275,000	4,393,000	1,783,000
031101- A036	Motor Vehicles			400,000	280,000	40,000
031101- A038	Travel & Transportation			4,942,000	3,459,000	6,201,000
031101- A039	General			1,570,000	1,099,000	1,900,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>440,000</b>	<b>308,000</b>	<b>1,400,000</b>
031101- A041	Pension			440,000	308,000	1,400,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
031101- A052	Grants-Domestic			300,000	300,000	300,000
<b>031101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>100,000</b>
031101- A063	Entertainment & Gifts			50,000	35,000	100,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,871,000</b>	<b>1,310,000</b>	<b>1,971,000</b>
031101- A092	Computer Equipment			570,000	399,000	470,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			1,000,000	700,000	1,000,000
031101- A097	Purchase of Furniture & Fixture			300,000	210,000	500,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,130,000</b>	<b>791,000</b>	<b>1,250,000</b>
031101- A130	Transport			600,000	420,000	700,000
031101- A131	Machinery and Equipment			200,000	140,000	200,000
031101- A132	Furniture and Fixture			80,000	56,000	100,000
031101- A137	Computer Equipment			250,000	175,000	250,000
	<b>Total-Federal Service Tribunal, Islamabad</b>			<b>93,224,000</b>	<b>87,192,000</b>	<b>98,351,000</b>

**ID1568 FEDERAL SHARIAT COURT, ISLAMABAD**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>277,474,000</b>	<b>277,474,000</b>	<b>310,000,000</b>
031101- A011	Pay	257	257	90,208,000	90,208,000	104,942,000
031101- A011-1	Pay of Officers	(65)	(65)	(66,255,000)	(66,255,000)	(80,039,000)
031101- A011-2	Pay of Other Staff	(192)	(192)	(23,953,000)	(23,953,000)	(24,903,000)
031101- A012	Allowances			187,266,000	187,266,000	205,058,000
031101- A012-1	Regular Allowances			(174,376,000)	(174,376,000)	(192,168,000)
031101- A012-2	Other Allowances (Excluding T. A)			(12,890,000)	(12,890,000)	(12,890,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>36,334,000</b>	<b>36,334,000</b>	<b>37,487,000</b>
031101- A032	Communications		3,450,000	3,450,000	3,950,000
031101- A033	Utilities		430,000	430,000	430,000
031101- A034	Occupancy Costs		12,050,000	12,050,000	12,050,000
031101- A036	Motor Vehicles		150,000	150,000	150,000
031101- A038	Travel & Transportation		11,954,000	11,954,000	12,607,000
031101- A039	General		8,300,000	8,300,000	8,300,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>600,000</b>	<b>1,000,000</b>
031101- A041	Pension		600,000	600,000	1,000,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
031101- A052	Grants-Domestic		400,000	400,000	400,000
<b>031101- A06</b>	<b>Transfers</b>		<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
031101- A063	Entertainment & Gifts		950,000	950,000	950,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>8,700,000</b>	<b>8,700,000</b>	<b>7,100,000</b>
031101- A092	Computer Equipment		1,700,000	1,700,000	1,100,000
031101- A095	Purchase of Transport		4,000,000	4,000,000	4,000,000
031101- A096	Purchase of Plant & Machinery		2,000,000	2,000,000	1,000,000
031101- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,550,000</b>	<b>3,550,000</b>	<b>3,250,000</b>
031101- A130	Transport		700,000	700,000	1,000,000
031101- A131	Machinery and Equipment		450,000	450,000	450,000
031101- A132	Furniture and Fixture		300,000	300,000	300,000
031101- A133	Buildings and Structure		1,300,000	1,300,000	1,000,000
031101- A137	Computer Equipment		800,000	800,000	500,000
	<b>Total-Federal Shariat Court, Islamabad</b>		<b>328,008,000</b>	<b>328,008,000</b>	<b>360,187,000</b>

**ID1574 SPECIAL JUDGE ( CENTRAL ) RAWALPINDI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,075,000</b>	<b>5,075,000</b>	<b>5,159,000</b>
031101- A011	Pay	9 9	1,928,000	1,928,000	1,929,000
031101- A011-1	Pay of Officers	(2) (2)	(1,121,000)	(1,121,000)	(1,055,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(807,000)	(807,000)	(874,000)
031101- A012	Allowances		3,147,000	3,147,000	3,230,000
031101- A012-1	Regular Allowances		(2,939,000)	(2,939,000)	(3,122,000)
031101- A012-2	Other Allowances (Excluding T. A)		(208,000)	(208,000)	(108,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>902,000</b>	<b>633,000</b>	<b>1,006,000</b>
031101- A032	Communications		115,000	81,000	115,000
031101- A033	Utilities		166,000	117,000	166,000
031101- A034	Occupancy Costs		145,000	101,000	117,000
031101- A038	Travel & Transportation		306,000	215,000	427,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A039	General		170,000	119,000	181,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>105,000</b>	<b>100,000</b>
031101- A092	Computer Equipment		25,000	18,000	25,000
031101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		25,000	17,000	25,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>53,000</b>	<b>100,000</b>
031101- A130	Transport		60,000	40,000	70,000
031101- A131	Machinery and Equipment		5,000	4,000	10,000
031101- A132	Furniture and Fixture		5,000	3,000	10,000
031101- A137	Computer Equipment		10,000	6,000	10,000
<b>Total-Special Judge (Central) Rawalpindi</b>			<b>6,214,000</b>	<b>5,872,000</b>	<b>6,372,000</b>

**ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,978,000</b>	<b>4,978,000</b>	<b>5,228,000</b>
031101- A011	Pay	12 12	1,513,000	1,513,000	1,563,000
031101- A011-1	Pay of Officers	(3) (3)	(877,000)	(877,000)	(879,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(636,000)	(636,000)	(684,000)
031101- A012	Allowances		3,465,000	3,465,000	3,665,000
031101- A012-1	Regular Allowances		(3,394,000)	(3,394,000)	(3,603,000)
031101- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(62,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,107,000</b>	<b>776,000</b>	<b>1,015,000</b>
031101- A032	Communications		105,000	74,000	95,000
031101- A033	Utilities		145,000	102,000	8,000
031101- A034	Occupancy Costs		306,000	214,000	348,000
031101- A036	Motor Vehicles		40,000	28,000	1,000
031101- A038	Travel & Transportation		311,000	218,000	402,000
031101- A039	General		200,000	140,000	161,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>781,000</b>	<b>546,000</b>	<b>152,000</b>
031101- A092	Computer Equipment		80,000	55,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		400,000	280,000	50,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A097			300,000	210,000	50,000
<b>031101- A13</b>			<b>90,000</b>	<b>62,000</b>	<b>110,000</b>
031101- A130			30,000	21,000	40,000
031101- A131			5,000	4,000	10,000
031101- A132			5,000	3,000	10,000
031101- A137			50,000	34,000	50,000
<b>Total-Accountability Court-II, Islamabad</b>			<b>6,967,000</b>	<b>6,370,000</b>	<b>6,516,000</b>

**ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,040,000</b>	<b>6,040,000</b>	<b>5,700,000</b>
031101- A011	Pay	12 12	1,906,000	1,906,000	2,053,000
031101- A011-1	Pay of Officers	(3) (3)	(1,270,000)	(1,270,000)	(1,321,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(636,000)	(636,000)	(732,000)
031101- A012	Allowances		4,134,000	4,134,000	3,647,000
031101- A012-1	Regular Allowances		(4,063,000)	(4,063,000)	(3,566,000)
031101- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,647,000</b>	<b>1,153,000</b>	<b>1,320,000</b>
031101- A032	Communications		175,000	123,000	135,000
031101- A033	Utilities		145,000	101,000	55,000
031101- A034	Occupancy Costs		636,000	446,000	517,000
031101- A036	Motor Vehicles		40,000	27,000	1,000
031101- A038	Travel & Transportation		381,000	267,000	401,000
031101- A039	General		270,000	189,000	211,000
<b>031101- A04</b>	<b>Employees Retirement benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>781,000</b>	<b>547,000</b>	<b>152,000</b>
031101- A092	Computer Equipment		80,000	56,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		400,000	280,000	50,000
031101- A097	Purchase of Furniture & Fixture		300,000	210,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>111,000</b>	<b>200,000</b>
031101- A130	Transport		60,000	42,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	35,000
031101- A132	Furniture and Fixture		20,000	14,000	25,000
031101- A137	Computer Equipment		50,000	34,000	60,000
<b>Total-Accountability Court-I, Islamabad</b>			<b>8,639,000</b>	<b>7,859,000</b>	<b>7,383,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>21,712,000</b>	<b>21,712,000</b>	<b>25,484,000</b>
031101- A011	Pay	36	36	11,044,000	11,044,000	12,933,000
031101- A011-1	Pay of Officers	(11)	(11)	(9,214,000)	(9,214,000)	(9,988,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(1,830,000)	(1,830,000)	(2,945,000)
031101- A012	Allowances			10,668,000	10,668,000	12,551,000
031101- A012-1	Regular Allowances			(10,071,000)	(10,071,000)	(11,652,000)
031101- A012-2	Other Allowances (Excluding T. A)			(597,000)	(597,000)	(899,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>7,892,000</b>	<b>5,524,000</b>	<b>4,502,000</b>
031101- A032	Communications			620,000	434,000	440,000
031101- A033	Utilities			575,000	402,000	415,000
031101- A034	Occupancy Costs			4,267,000	2,987,000	806,000
031101- A036	Motor Vehicles			30,000	21,000	1,000
031101- A038	Travel & Transportation			1,550,000	1,085,000	2,240,000
031101- A039	General			850,000	595,000	600,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>750,000</b>	<b>525,000</b>	<b>51,000</b>
031101- A041	Pension			750,000	525,000	51,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			50,000	35,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,511,000</b>	<b>1,058,000</b>	<b>251,000</b>
031101- A092	Computer Equipment			510,000	357,000	100,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			500,000	350,000	100,000
031101- A097	Purchase of Furniture & Fixture			500,000	350,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,401,000</b>	<b>981,000</b>	<b>561,000</b>
031101- A130	Transport			400,000	280,000	300,000
031101- A131	Machinery and Equipment			150,000	105,000	100,000
031101- A132	Furniture and Fixture			100,000	70,000	20,000
031101- A133	Buildings and Structure			500,000	350,000	1,000
031101- A137	Computer Equipment			251,000	176,000	140,000
<b>Total-Competition Appellate Tribunal, Islamabad</b>				<b>33,317,000</b>	<b>29,836,000</b>	<b>30,870,000</b>

**ID6772 BANKING COURT ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,505,000</b>	<b>6,505,000</b>	<b>6,186,000</b>
031101- A011	Pay			2,405,000	2,405,000	2,249,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
031101- A011-1	Pay of Officers	14	14	(1,755,000)	(1,755,000)	(1,366,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(650,000)	(650,000)	(883,000)
031101- A012	Allowances	(10)	(10)	4,100,000	4,100,000	3,937,000
031101- A012-1	Regular Allowances			(3,899,000)	(3,899,000)	(3,807,000)
031101- A012-2	Other Allowances (Excluding T. A)			(201,000)	(201,000)	(130,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,345,000</b>	<b>942,000</b>	<b>1,310,000</b>
031101- A032	Communications			192,000	135,000	136,000
031101- A033	Utilities			137,000	96,000	86,000
031101- A034	Occupancy Costs			208,000	146,000	345,000
031101- A036	Motor Vehicles			40,000	28,000	1,000
031101- A038	Travel & Transportation			476,000	333,000	442,000
031101- A039	General			292,000	204,000	300,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>251,000</b>
031101- A092	Computer Equipment			3,000	3,000	100,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			1,000	1,000	100,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>68,000</b>	<b>190,000</b>
031101- A130	Transport			60,000	42,000	80,000
031101- A131	Machinery and Equipment			10,000	6,000	50,000
031101- A132	Furniture and Fixture			10,000	6,000	10,000
031101- A137	Computer Equipment			20,000	14,000	50,000
	<b>Total-Banking Cout Islamabad</b>			<b>7,976,000</b>	<b>7,535,000</b>	<b>7,947,000</b>

**ID6773 DRUG COURT ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,554,000</b>	<b>6,554,000</b>	<b>6,309,000</b>
031101- A011	Pay	14	14	2,405,000	2,405,000	2,306,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,755,000)	(1,755,000)	(1,567,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(650,000)	(650,000)	(739,000)
031101- A012	Allowances			4,149,000	4,149,000	4,003,000
031101- A012-1	Regular Allowances			(3,899,000)	(3,899,000)	(3,912,000)
031101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,399,000</b>	<b>1,680,000</b>	<b>1,524,000</b>
031101- A032	Communications			192,000	135,000	136,000
031101- A033	Utilities			137,000	96,000	71,000
031101- A034	Occupancy Costs			1,063,000	744,000	305,000
031101- A036	Motor Vehicles			40,000	28,000	30,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
031101- A038	Travel & Transportation			476,000	333,000	471,000
031101- A039	General			491,000	344,000	511,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>801,000</b>
031101- A092	Computer Equipment			3,000	3,000	200,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			1,000	1,000	300,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>67,000</b>	<b>85,000</b>
031101- A130	Transport			60,000	41,000	50,000
031101- A131	Machinery and Equipment			10,000	6,000	10,000
031101- A132	Furniture and Fixture			10,000	7,000	10,000
031101- A137	Computer Equipment			20,000	13,000	15,000
	<b>Total-Drug Cout Islamabad</b>			<b>9,079,000</b>	<b>8,321,000</b>	<b>8,724,000</b>

**ID6774 SPECIAL COURT (CONTROL OF NARCOTICS  
SUBSTANCE) ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,554,000</b>	<b>6,554,000</b>	<b>5,900,000</b>
031101- A011	Pay	14	14	2,405,000	2,405,000	2,183,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,755,000)	(1,755,000)	(1,258,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(650,000)	(650,000)	(925,000)
031101- A012	Allowances			4,149,000	4,149,000	3,717,000
031101- A012-1	Regular Allowances			(3,899,000)	(3,899,000)	(3,636,000)
031101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,345,000</b>	<b>942,000</b>	<b>1,012,000</b>
031101- A032	Communications			192,000	135,000	116,000
031101- A033	Utilities			137,000	96,000	145,000
031101- A034	Occupancy Costs			208,000	146,000	113,000
031101- A036	Motor Vehicles			40,000	28,000	1,000
031101- A038	Travel & Transportation			476,000	333,000	451,000
031101- A039	General			292,000	204,000	186,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
031101- A041	Pension					1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>242,000</b>
031101- A092	Computer Equipment			3,000	3,000	91,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>68,000</b>	<b>140,000</b>
031101- A130	Transport		60,000	41,000	80,000
031101- A131	Machinery and Equipment		10,000	6,000	20,000
031101- A132	Furniture and Fixture		10,000	7,000	10,000
031101- A137	Computer Equipment		20,000	14,000	30,000
<b>Total-Special Court (Control of Narcotics Substance) Islamabad</b>			<b>8,025,000</b>	<b>7,584,000</b>	<b>7,300,000</b>

**ID6775 SPECIAL JUDGE (CENTRAL) ISALAMABAD**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,695,000</b>	<b>5,695,000</b>	<b>5,645,000</b>
031101- A011	Pay	13 13	2,105,000	2,105,000	2,013,000
031101- A011-1	Pay of Officers	(3) (3)	(1,455,000)	(1,455,000)	(1,274,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(650,000)	(650,000)	(739,000)
031101- A012	Allowances		3,590,000	3,590,000	3,632,000
031101- A012-1	Regular Allowances		(3,340,000)	(3,340,000)	(3,541,000)
031101- A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,200,000</b>	<b>1,541,000</b>	<b>1,224,000</b>
031101- A032	Communications		192,000	135,000	136,000
031101- A033	Utilities		137,000	96,000	71,000
031101- A034	Occupancy Costs		1,063,000	744,000	305,000
031101- A036	Motor Vehicles		40,000	28,000	30,000
031101- A038	Travel & Transportation		476,000	333,000	471,000
031101- A039	General		292,000	205,000	211,000
<b>031101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		20,000	14,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>801,000</b>
031101- A092	Computer Equipment		3,000	3,000	200,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	300,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>67,000</b>	<b>85,000</b>
031101- A130	Transport		60,000	41,000	50,000
031101- A131	Machinery and Equipment		10,000	7,000	10,000
031101- A132	Furniture and Fixture		10,000	7,000	10,000
031101- A137	Computer Equipment		20,000	12,000	15,000
<b>Total-Special Judge (Central) Islamabad</b>			<b>8,021,000</b>	<b>7,323,000</b>	<b>7,760,000</b>



NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID6776 SPECIAL COURT (OFFENCES IN BANK)</b>						
<b>ISLAMABAD:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,554,000</b>	<b>6,554,000</b>	<b>6,068,000</b>
031101- A011	Pay	14	14	2,405,000	2,405,000	2,060,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,755,000)	(1,755,000)	(1,335,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(650,000)	(650,000)	(725,000)
031101- A012	Allowances			4,149,000	4,149,000	4,008,000
031101- A012-1	Regular Allowances			(3,899,000)	(3,899,000)	(3,917,000)
031101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,345,000</b>	<b>943,000</b>	<b>1,345,000</b>
031101- A032	Communications			192,000	135,000	192,000
031101- A033	Utilities			137,000	96,000	137,000
031101- A034	Occupancy Costs			208,000	146,000	208,000
031101- A036	Motor Vehicles			40,000	28,000	40,000
031101- A038	Travel & Transportation			476,000	333,000	476,000
031101- A039	General			292,000	205,000	292,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101- A092	Computer Equipment			3,000	3,000	3,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>67,000</b>	<b>100,000</b>
031101- A130	Transport			60,000	41,000	60,000
031101- A131	Machinery and Equipment			10,000	7,000	10,000
031101- A132	Furniture and Fixture			10,000	7,000	10,000
031101- A137	Computer Equipment			20,000	12,000	20,000
	<b>Total-Banking Court (Offences in Bank)</b>					
	<b>Islamabad</b>			<b>8,025,000</b>	<b>7,584,000</b>	<b>7,539,000</b>

**ID6813 ENVIRONMENTAL PROTECTION TRIBUNAL**  
**ISLAMABAD:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,300,000</b>	<b>10,300,000</b>	<b>11,240,000</b>
031101- A011	Pay	25	25	4,739,000	4,739,000	4,887,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,059,000)	(3,059,000)	(3,164,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,680,000)	(1,680,000)	(1,723,000)
031101- A012	Allowances			5,561,000	5,561,000	6,353,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A012-1			(5,499,000)	(5,499,000)	(6,271,000)
031101- A012-2			(62,000)	(62,000)	(82,000)
<b>031101- A03</b>			<b>3,079,000</b>	<b>2,158,000</b>	<b>1,970,000</b>
031101- A032			310,000	217,000	235,000
031101- A033			4,000	4,000	4,000
031101- A034			1,197,000	838,000	413,000
031101- A036			1,000	1,000	1,000
031101- A038			1,165,000	816,000	815,000
031101- A039			402,000	282,000	502,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A041			1,000	1,000	2,000
<b>031101- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052			1,000	1,000	1,000
<b>031101- A06</b>			<b>20,000</b>	<b>14,000</b>	<b>30,000</b>
031101- A063			20,000	14,000	30,000
<b>031101- A09</b>			<b>301,000</b>	<b>209,000</b>	<b>1,600,000</b>
031101- A092			100,000	70,000	150,000
031101- A095			1,000	1,000	1,250,000
031101- A096			100,000	68,000	100,000
031101- A097			100,000	70,000	100,000
<b>031101- A13</b>			<b>530,000</b>	<b>370,000</b>	<b>552,000</b>
031101- A130			250,000	175,000	300,000
031101- A131			60,000	42,000	100,000
031101- A132			60,000	42,000	20,000
031101- A133			50,000	35,000	2,000
031101- A137			110,000	76,000	130,000
<b>Total-Environmental Protection Tribunal Islamabad</b>			<b>14,232,000</b>	<b>13,053,000</b>	<b>15,395,000</b>

**ID6841 SPECIAL COURT (ANTI TERRORISM),  
ISLAMABAD :**

<b>031101- A01</b>			<b>5,547,000</b>	<b>5,547,000</b>	<b>6,581,000</b>
031101- A011	13	13	2,105,000	2,105,000	2,499,000
031101- A011-1	(3)	(3)	(1,455,000)	(1,455,000)	(1,584,000)
031101- A011-2	(10)	(10)	(650,000)	(650,000)	(915,000)
031101- A012			3,442,000	3,442,000	4,082,000
031101- A012-1			(3,340,000)	(3,340,000)	(3,990,000)
031101- A012-2			(102,000)	(102,000)	(92,000)
<b>031101- A03</b>			<b>993,000</b>	<b>698,000</b>	<b>1,342,000</b>
031101- A032			190,000	133,000	180,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A033			54,000	39,000	70,000
031101- A034			12,000	9,000	200,000
031101- A036			40,000	28,000	40,000
031101- A038			430,000	301,000	551,000
031101- A039			267,000	188,000	301,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063			10,000	7,000	10,000
<b>031101- A09</b>			<b>2,125,000</b>	<b>1,487,000</b>	<b>700,000</b>
031101- A092			125,000	87,000	250,000
031101- A095			1,600,000	1,120,000	
031101- A096			200,000	140,000	225,000
031101- A097			200,000	140,000	225,000
<b>031101- A13</b>			<b>100,000</b>	<b>68,000</b>	<b>100,000</b>
031101- A130			60,000	42,000	60,000
031101- A131			10,000	7,000	10,000
031101- A132			10,000	7,000	10,000
031101- A137			20,000	12,000	20,000
<b>Total-Special Court (Anti Terrorism)</b>					
<b>Islamabad</b>			<b>8,775,000</b>	<b>7,807,000</b>	<b>8,733,000</b>

**ID7128 SPECIAL COURT (ANTI TERRORISUM-II)**  
**ISLAMABAD :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>	13			<b>7,083,000</b>
031101- A011	Pay	(3)			2,134,000
031101- A011-1	Pay of Officers	(10)			(1,360,000)
031101- A011-2	Pay of Other Staff				(774,000)
031101- A012	Allowances				4,949,000
031101- A012-1	Regular Allowances				(4,857,000)
031101- A012-2	Other Allowances (Excluding T. A)				(92,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>3,312,000</b>
031101- A032	Communications				230,000
031101- A033	Utilities				151,000
031101- A034	Occupancy Costs				1,610,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				581,000
031101- A039	General				700,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>3,250,000</b>
031101- A092	Computer Equipment				200,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
031101- A095					1,950,000
031101- A096					500,000
031101- A097					600,000
<b>031101- A13</b>					<b>300,000</b>
031101- A130					60,000
031101- A131					10,000
031101- A132					10,000
031101- A133					200,000
031101- A137					20,000
					13,946,000
					13,946,000

**ID7178 SPECIAL COURT RAWALPINDI, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013 :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>	13			<b>8,711,000</b>
031101- A011	Pay	(3)			3,205,000
031101- A011-1	Pay of Officers	(10)			(1,577,000)
031101- A011-2	Pay of Other Staff				(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>			
031101- A133 Buildings and Structure			60,000
031101- A137 Computer Equipment			28,000
<b>Total - Special Court Rawalpindi, Establishment under Section 8 of the Protection of Pakistan Ordinance 2013</b>			<b>13,473,000</b>
031101 Total-Courts/Justice	591,719,000	572,477,000	654,652,000
0311 Total-Law Courts	591,719,000	572,477,000	654,652,000
031 Total-Law Courts	591,719,000	572,477,000	654,652,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT/ADMINISTRATION:</b>			
<b>ID1541 PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT:</b>			
036101- A03 Operating Expenses	50,000,000	35,000,000	50,000,000
036101- A039 General	50,000,000	35,000,000	50,000,000
<b>Total-Payment of Fee to Advocates and Attorneys Engaged by the Government</b>	<b>50,000,000</b>	<b>35,000,000</b>	<b>50,000,000</b>
<b>ID1542 PROVISION TO COVER THE EXPENDITURE ON ACCOUNT OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/COURTS/TRIBUNALS:</b>			
036101- A03 Operating Expenses	900,000	630,000	900,000
036101- A039 General	900,000	630,000	900,000
<b>Total-Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal</b>	<b>900,000</b>	<b>630,000</b>	<b>900,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID1545 GRANTS IN AID TO PAKISTAN</b>					
<b>BAR COUNCIL/ ASSOCIATION:</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>200,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>
036101- A052	Grants-Domestic		200,000,000	140,000,000	200,000,000
<b>Total-Grants-in-Aid to Pakistan Bar</b>					
<b>Council/ Association</b>			<b>200,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>
<b>ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>59,916,000</b>	<b>59,916,000</b>	<b>63,004,000</b>
036101- A011	Pay	69 69	15,072,000	15,072,000	14,970,000
036101- A011-1	Pay of Officers	(25) (30)	(9,376,000)	(9,376,000)	(10,140,000)
036101- A011-2	Pay of Other Staff	(44) (39)	(5,696,000)	(5,696,000)	(4,830,000)
036101- A012	Allowances		44,844,000	44,844,000	48,034,000
036101- A012-1	Regular Allowances		(43,693,000)	(43,693,000)	(46,733,000)
036101- A012-2	Other Allowances (Excluding T. A)		(1,151,000)	(1,151,000)	(1,301,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>14,985,000</b>	<b>10,489,000</b>	<b>14,343,000</b>
036101- A032	Communications		960,000	671,000	1,200,000
036101- A034	Occupancy Costs		3,010,000	2,107,000	3,510,000
036101- A036	Motor Vehicles		1,000	1,000	10,000
036101- A038	Travel & Transportation		1,301,000	910,000	1,760,000
036101- A039	General		9,713,000	6,800,000	7,863,000
<b>036101- A04</b>	<b>Employees' Retirement Benefits</b>		<b>480,000</b>	<b>336,000</b>	<b>700,000</b>
036101- A041	Pension		480,000	336,000	700,000
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>175,000</b>	<b>300,000</b>
036101- A063	Entertainment & Gifts		250,000	175,000	300,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>113,000</b>	<b>80,000</b>	<b>1,251,000</b>
036101- A092	Computer Equipment		110,000	77,000	650,000
036101- A095	Purchase of Transport		1,000	1,000	100,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	500,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	<b>171,000</b>	<b>570,000</b>
036101- A130	Transport		100,000	70,000	200,000
036101- A131	Machinery and Equipment		50,000	35,000	100,000
036101- A132	Furniture and Fixture		30,000	21,000	50,000
036101- A137	Computer Equipment		65,000	45,000	220,000
<b>Total-Law and Justice Commission</b>					
<b>of Pakistan Islamabad</b>			<b>75,990,000</b>	<b>71,168,000</b>	<b>80,169,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>ID1570 STANDING COUNSEL, RAWALPINDI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,463,000</b>	<b>2,463,000</b>	<b>3,009,000</b>
036101- A011	Pay	5 5	1,799,000	1,799,000	1,846,000
036101- A011-1	Pay of Officers	(2) (2)	(1,547,000)	(1,547,000)	(1,571,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(252,000)	(252,000)	(275,000)
036101- A012	Allowances		664,000	664,000	1,163,000
036101- A012-1	Regular Allowances		(564,000)	(564,000)	(1,038,000)
036101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(125,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>602,000</b>	<b>422,000</b>	<b>635,000</b>
036101- A032	Communications		105,000	73,000	95,000
036101- A034	Occupancy Costs		11,000	8,000	117,000
036101- A038	Travel & Transportation		301,000	211,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	15,000
	<b>Total-Standing Counsel, Rawalpindi</b>		<b>3,280,000</b>	<b>3,035,000</b>	<b>3,753,000</b>

**ID1572 ATTORNEY GENERAL OF PAKISTAN ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>21,760,000</b>	<b>21,760,000</b>	<b>44,718,000</b>
036101- A011	Pay	56 60	11,186,000	11,186,000	22,085,000
036101- A011-1	Pay of Officers	(13) (17)	(7,735,000)	(7,735,000)	(17,535,000)
036101- A011-2	Pay of Other Staff	(43) (43)	(3,451,000)	(3,451,000)	(4,550,000)
036101- A012	Allowances		10,574,000	10,574,000	22,633,000
036101- A012-1	Regular Allowances		(9,754,000)	(9,754,000)	(21,632,000)
036101- A012-2	Other Allowances (Excluding T. A)		(820,000)	(820,000)	(1,001,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>9,620,000</b>	<b>6,733,000</b>	<b>9,691,000</b>
036101- A032	Communications		1,240,000	868,000	1,000,000
036101- A034	Occupancy Costs		750,000	524,000	1,630,000
036101- A036	Motor Vehicles		50,000	35,000	30,000
036101- A038	Travel & Transportation		3,450,000	2,415,000	3,581,000
036101- A039	General		4,130,000	2,891,000	3,450,000
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>		<b>102,000</b>	<b>72,000</b>	<b>152,000</b>
036101- A041	Pension		102,000	72,000	152,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A052	Grants-Domestic		1,000	1,000	1,000
<b>036101- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>100,000</b>
036101- A063	Entertainment & Gifts		150,000	105,000	100,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>1,150,000</b>	<b>805,000</b>	<b>401,000</b>
036101- A092	Computer Equipment		350,000	245,000	200,000
036101- A095	Purchase of Transport		200,000	140,000	1,000
036101- A096	Purchase of Plant & Machinery		300,000	210,000	100,000
036101- A097	Purchase of Furniture & Fixture		300,000	210,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>900,000</b>	<b>630,000</b>	<b>900,000</b>
036101- A130	Transport		500,000	350,000	500,000
036101- A131	Machinery and Equipment		100,000	70,000	200,000
036101- A132	Furniture and Fixture		100,000	70,000	50,000
036101- A137	Computer Equipment		200,000	140,000	150,000
<b>Total-Attorney General of Pakistan, Islamabad</b>			<b>33,683,000</b>	<b>30,106,000</b>	<b>55,963,000</b>

**ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,173,000</b>	<b>3,173,000</b>	<b>3,136,000</b>
036101- A011	Pay	5 5	2,444,000	2,444,000	2,209,000
036101- A011-1	Pay of Officers	(2) (2)	(2,189,000)	(2,189,000)	(1,959,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(255,000)	(255,000)	(250,000)
036101- A012	Allowances		729,000	729,000	927,000
036101- A012-1	Regular Allowances		(579,000)	(579,000)	(817,000)
036101- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>696,000</b>	<b>488,000</b>	<b>589,000</b>
036101- A032	Communications		115,000	80,000	95,000
036101- A034	Occupancy Costs		75,000	53,000	66,000
036101- A038	Travel & Transportation		311,000	218,000	273,000
036101- A039	General		195,000	137,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>189,000</b>	<b>120,000</b>
036101- A092	Computer Equipment		70,000	49,000	20,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>97,000</b>	<b>140,000</b>
036101- A130	Transport		80,000	56,000	100,000
036101- A131	Machinery and Equipment		20,000	14,000	10,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000
036101- A137	Computer Equipment		20,000	13,000	20,000
<b>Total-Deputy Attorney General-I, Islamabad</b>			<b>4,279,000</b>	<b>3,947,000</b>	<b>3,985,000</b>



NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,986,000</b>	<b>2,986,000</b>	<b>3,207,000</b>
036101- A011	Pay	5	5	2,357,000	2,357,000	2,245,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,085,000)	(2,085,000)	(1,989,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(272,000)	(272,000)	(256,000)
036101- A012	Allowances			629,000	629,000	962,000
036101- A012-1	Regular Allowances			(502,000)	(502,000)	(837,000)
036101- A012-2	Other Allowances (Excluding T. A)			(127,000)	(127,000)	(125,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>666,000</b>	<b>466,000</b>	<b>652,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			45,000	32,000	113,000
036101- A038	Travel & Transportation			311,000	218,000	273,000
036101- A039	General			195,000	136,000	171,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>95,000</b>	<b>125,000</b>
036101- A130	Transport			80,000	56,000	80,000
036101- A131	Machinery and Equipment			20,000	14,000	20,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	11,000	15,000
<b>Total-Deputy Attorney General-II, Islamabad</b>				<b>4,007,000</b>	<b>3,701,000</b>	<b>3,988,000</b>

**ID1577 DEPUTY ATTORNEY GENERAL-IV,  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,833,000</b>	<b>2,833,000</b>	<b>3,213,000</b>
036101- A011	Pay	5	5	2,268,000	2,268,000	2,246,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,979,000)	(1,979,000)	(1,988,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(289,000)	(289,000)	(258,000)
036101- A012	Allowances			565,000	565,000	967,000
036101- A012-1	Regular Allowances			(453,000)	(453,000)	(866,000)
036101- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>801,000</b>	<b>561,000</b>	<b>630,000</b>
036101- A032	Communications			115,000	80,000	84,000
036101- A034	Occupancy Costs			180,000	126,000	117,000
036101- A038	Travel & Transportation			311,000	218,000	273,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A039			195,000	137,000	156,000
<b>036101- A09</b>			<b>220,000</b>	<b>154,000</b>	<b>4,000</b>
036101- A092			20,000	14,000	2,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>135,000</b>	<b>94,000</b>	<b>115,000</b>
036101- A130			80,000	56,000	80,000
036101- A131			20,000	14,000	10,000
036101- A132			20,000	14,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Deputy Attorney General-IV, Islamabad</b>			<b>3,989,000</b>	<b>3,642,000</b>	<b>3,962,000</b>

ID1578 DEPUTY ATTORNEY GENERAL-III,  
RAWALPINDI/ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,685,000</b>	<b>2,685,000</b>	<b>3,119,000</b>
036101- A011	Pay	5	5	2,163,000	2,163,000	2,182,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,950,000)	(1,950,000)	(1,978,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(213,000)	(213,000)	(204,000)
036101- A012	Allowances			522,000	522,000	937,000
036101- A012-1	Regular Allowances			(411,000)	(411,000)	(840,000)
036101- A012-2	Other Allowances (Excluding T. A)			(111,000)	(111,000)	(97,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>791,000</b>	<b>554,000</b>	<b>584,000</b>
036101- A032	Communications			115,000	80,000	92,000
036101- A034	Occupancy Costs			180,000	126,000	73,000
036101- A038	Travel & Transportation			301,000	211,000	273,000
036101- A039	General			195,000	137,000	146,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>94,000</b>	<b>115,000</b>
036101- A130	Transport			80,000	56,000	80,000
036101- A131	Machinery and Equipment			20,000	14,000	10,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Deputy Attorney General-III, Rawalpindi/Islamabad</b>				<b>3,831,000</b>	<b>3,487,000</b>	<b>3,822,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID1582 STANDING COUNSEL-I, ISLAMABAD/RAWALPINDI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,118,000</b>	<b>2,118,000</b>	<b>2,646,000</b>
036101- A011	Pay	5	5	1,581,000	1,581,000	1,651,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(320,000)
036101- A012	Allowances			537,000	537,000	995,000
036101- A012-1	Regular Allowances			(452,000)	(452,000)	(905,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>666,000</b>	<b>467,000</b>	<b>584,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			75,000	53,000	66,000
036101- A038	Travel & Transportation			301,000	211,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-I, Islamabad/ Rawalpindi</b>				<b>2,999,000</b>	<b>2,735,000</b>	<b>3,339,000</b>

**ID1583 STANDING COUNSEL-II, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,209,000</b>	<b>2,209,000</b>	<b>2,430,000</b>
036101- A011	Pay	5	5	1,661,000	1,661,000	1,544,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,377,000)	(1,377,000)	(1,340,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(284,000)	(284,000)	(204,000)
036101- A012	Allowances			548,000	548,000	886,000
036101- A012-1	Regular Allowances			(486,000)	(486,000)	(836,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>611,000</b>	<b>428,000</b>	<b>501,000</b>
036101- A032	Communications			115,000	80,000	76,000
036101- A034	Occupancy Costs			11,000	8,000	6,000
036101- A038	Travel & Transportation			310,000	217,000	273,000
036101- A039	General			175,000	123,000	146,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>225,000</b>	<b>157,000</b>	<b>4,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A092			75,000	52,000	2,000
036101- A096			100,000	70,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130			50,000	35,000	60,000
036101- A131			10,000	7,000	15,000
036101- A132			10,000	7,000	15,000
036101- A137			15,000	11,000	15,000
<b>Total-Standing Counsel-II, Islamabad</b>			<b>3,130,000</b>	<b>2,854,000</b>	<b>3,040,000</b>

**ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,023,000</b>	<b>3,023,000</b>	<b>3,726,000</b>
036101- A011	Pay	5	5	2,355,000	2,355,000	2,415,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,133,000)	(2,133,000)	(2,151,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(222,000)	(222,000)	(264,000)
036101- A012	Allowances			668,000	668,000	1,311,000
036101- A012-1	Regular Allowances			(536,000)	(536,000)	(1,189,000)
036101- A012-2	Other Allowances (Excluding T. A)			(132,000)	(132,000)	(122,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>637,000</b>	<b>446,000</b>	<b>526,000</b>
036101- A032	Communications			125,000	87,000	96,000
036101- A034	Occupancy Costs			6,000	4,000	6,000
036101- A038	Travel & Transportation			311,000	218,000	273,000
036101- A039	General			195,000	137,000	151,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>94,000</b>	<b>105,000</b>
036101- A130	Transport			80,000	56,000	60,000
036101- A131	Machinery and Equipment			20,000	14,000	20,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Deputy Attorney General-VI, Islamabad</b>				<b>4,015,000</b>	<b>3,717,000</b>	<b>4,361,000</b>

**ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,760,000</b>	<b>2,760,000</b>	<b>3,125,000</b>
036101- A011	Pay	5	5	2,218,000	2,218,000	2,190,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A011-1	Pay of Officers	(2)	(2)	(1,960,000)	(1,960,000)	(1,978,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(258,000)	(258,000)	(212,000)
036101- A012	Allowances			542,000	542,000	935,000
036101- A012-1	Regular Allowances			(446,000)	(446,000)	(835,000)
036101- A012-2	Other Allowances (Excluding T. A)			(96,000)	(96,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>805,000</b>	<b>564,000</b>	<b>648,000</b>
036101- A032	Communications			105,000	74,000	87,000
036101- A034	Occupancy Costs			194,000	136,000	133,000
036101- A038	Travel & Transportation			301,000	211,000	273,000
036101- A039	General			205,000	143,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>211,000</b>	<b>148,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			11,000	8,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>95,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			20,000	14,000	10,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Deputy Attorney General-V. Islamabad</b>				<b>3,891,000</b>	<b>3,552,000</b>	<b>3,872,000</b>

**ID4469 STANDING COUNSEL-III, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,081,000</b>	<b>2,081,000</b>	<b>2,510,000</b>
036101- A011	Pay	5	5	1,561,000	1,561,000	1,568,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(230,000)	(230,000)	(237,000)
036101- A012	Allowances			520,000	520,000	942,000
036101- A012-1	Regular Allowances			(440,000)	(440,000)	(851,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(91,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>666,000</b>	<b>467,000</b>	<b>584,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			75,000	53,000	66,000
036101- A038	Travel & Transportation			301,000	211,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A130			60,000	42,000	60,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-III, Islamabad</b>			<b>2,962,000</b>	<b>2,698,000</b>	<b>3,203,000</b>

**ID4470 STANDING COUNSEL-IV, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,119,000</b>	<b>2,119,000</b>	<b>2,431,000</b>
036101- A011	Pay	5	5	1,575,000	1,575,000	1,545,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(244,000)	(244,000)	(214,000)
036101- A012	Allowances			544,000	544,000	886,000
036101- A012-1	Regular Allowances			(454,000)	(454,000)	(836,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>629,000</b>	<b>440,000</b>	<b>524,000</b>
036101- A032	Communications			101,000	71,000	95,000
036101- A034	Occupancy Costs			73,000	50,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			270,000	189,000	273,000
036101- A039	General			155,000	109,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>131,000</b>	<b>92,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			10,000	7,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-IV, Islamabad</b>				<b>2,974,000</b>	<b>2,717,000</b>	<b>3,064,000</b>

**ID5210 ADDITIONAL ATTORNEY GENERAL FOR  
PAKISTAN-I, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>9,352,000</b>	<b>9,352,000</b>	<b>10,177,000</b>
036101- A011	Pay	9	9	5,527,000	5,527,000	5,625,000
036101- A011-1	Pay of Officers	(3)	(3)	(4,938,000)	(4,938,000)	(4,999,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(589,000)	(589,000)	(626,000)

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A012			3,825,000	3,825,000	4,552,000
036101- A012-1			(3,644,000)	(3,644,000)	(4,332,000)
036101- A012-2			(181,000)	(181,000)	(220,000)
<b>036101- A03</b>			<b>1,481,000</b>	<b>1,037,000</b>	<b>1,716,000</b>
036101- A032			240,000	168,000	260,000
036101- A034			205,000	144,000	355,000
036101- A038			731,000	512,000	781,000
036101- A039			305,000	213,000	320,000
<b>036101- A06</b>			<b>50,000</b>	<b>35,000</b>	<b>20,000</b>
036101- A063			50,000	35,000	20,000
<b>036101- A09</b>			<b>290,000</b>	<b>203,000</b>	<b>160,000</b>
036101- A092			90,000	63,000	60,000
036101- A096			100,000	70,000	50,000
036101- A097			100,000	70,000	50,000
<b>036101- A13</b>			<b>190,000</b>	<b>133,000</b>	<b>200,000</b>
036101- A130			100,000	70,000	100,000
036101- A131			30,000	21,000	30,000
036101- A132			20,000	14,000	30,000
036101- A137			40,000	28,000	40,000
<b>Total-Additional Attorney General for Pakistan-I, Islamabad</b>			<b>11,363,000</b>	<b>10,760,000</b>	<b>12,273,000</b>

ID5211 ADDITIONAL ATTORNEY GENERAL FOR  
PAKISTAN-II, ISLAMABAD:

<b>036101- A01</b>			<b>6,117,000</b>	<b>6,117,000</b>	<b>9,914,000</b>
036101- A011	9	9	3,292,000	3,292,000	5,500,000
036101- A011-1	(3)	(3)	(2,751,000)	(2,751,000)	(4,980,000)
036101- A011-2	(6)	(6)	(541,000)	(541,000)	(520,000)
036101- A012			2,825,000	2,825,000	4,414,000
036101- A012-1			(2,605,000)	(2,605,000)	(4,223,000)
036101- A012-2			(220,000)	(220,000)	(191,000)
<b>036101- A03</b>			<b>1,140,000</b>	<b>798,000</b>	<b>1,680,000</b>
036101- A032			160,000	112,000	180,000
036101- A034			175,000	123,000	298,000
036101- A036			40,000	28,000	1,000
036101- A038			470,000	329,000	881,000
036101- A039			295,000	206,000	320,000
<b>036101- A06</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
036101- A063			20,000	14,000	20,000
<b>036101- A09</b>			<b>411,000</b>	<b>288,000</b>	<b>5,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A092			110,000	77,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			200,000	140,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>120,000</b>	<b>84,000</b>	<b>200,000</b>
036101- A130			60,000	42,000	100,000
036101- A131			20,000	14,000	30,000
036101- A132			10,000	7,000	30,000
036101- A137			30,000	21,000	40,000
<b>Total-Additional Attorney General for Pakistan-II, Islamabad</b>			<b>7,808,000</b>	<b>7,301,000</b>	<b>11,819,000</b>

**ID5513 ADDITIONAL ATTORNEY GENERAL FOR  
PAKISTAN-III, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>9,299,000</b>	<b>9,299,000</b>	<b>10,455,000</b>
036101- A011	Pay	9	9	5,279,000	5,279,000	6,046,000
036101- A011-1	Pay of Officers	(3)	(3)	(4,748,000)	(4,748,000)	(5,403,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(531,000)	(531,000)	(643,000)
036101- A012	Allowances			4,020,000	4,020,000	4,409,000
036101- A012-1	Regular Allowances			(3,770,000)	(3,770,000)	(4,194,000)
036101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(215,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,471,000</b>	<b>1,030,000</b>	<b>1,634,000</b>
036101- A032	Communications			190,000	133,000	270,000
036101- A034	Occupancy Costs			111,000	78,000	191,000
036101- A036	Motor Vehicles			40,000	28,000	1,000
036101- A038	Travel & Transportation			720,000	504,000	821,000
036101- A039	General			410,000	287,000	351,000
<b>036101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>40,000</b>
036101- A063	Entertainment & Gifts			50,000	35,000	40,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>197,000</b>	<b>152,000</b>
036101- A092	Computer Equipment			80,000	56,000	51,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>	<b>167,000</b>	<b>191,000</b>
036101- A130	Transport			100,000	70,000	100,000
036101- A131	Machinery and Equipment			50,000	35,000	50,000
036101- A132	Furniture and Fixture			50,000	35,000	10,000



NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A137	Computer Equipment		40,000	27,000	31,000
	<b>Total-Additional Attorney General for Pakistan-III, Islamabad</b>		<b>11,341,000</b>	<b>10,728,000</b>	<b>12,472,000</b>

ID5514 DEPUTY ATTORNEY GENERAL - VII  
ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,114,000</b>	<b>3,114,000</b>	<b>3,654,000</b>
036101- A011	Pay	5 5	2,443,000	2,443,000	2,441,000
036101- A011-1	Pay of Officers	(2) (2)	(2,026,000)	(2,026,000)	(2,046,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(417,000)	(417,000)	(395,000)
036101- A012	Allowances		671,000	671,000	1,213,000
036101- A012-1	Regular Allowances		(551,000)	(551,000)	(1,089,000)
036101- A012-2	Other Allowances (Excluding T. A)		(120,000)	(120,000)	(124,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>462,000</b>	<b>536,000</b>
036101- A032	Communications		112,000	78,000	95,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		6,000	4,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	1,000
036101- A038	Travel & Transportation		311,000	218,000	273,000
036101- A039	General		196,000	137,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>231,000</b>	<b>162,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		70,000	49,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture		80,000	56,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>97,000</b>	<b>105,000</b>
036101- A130	Transport		80,000	56,000	60,000
036101- A131	Machinery and Equipment		20,000	14,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000
036101- A137	Computer Equipment		20,000	13,000	15,000
	<b>Total-Deputy Attorney General-VII Islamabad</b>		<b>4,144,000</b>	<b>3,835,000</b>	<b>4,300,000</b>

ID5515 DEPUTY ATTORNEY GENERAL - VIII  
ISLAMABAD:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,962,000</b>	<b>2,962,000</b>	<b>3,521,000</b>
036101- A011	Pay	5 5	2,305,000	2,305,000	2,375,000
036101- A011-1	Pay of Officers	(2) (2)	(1,931,000)	(1,931,000)	(1,969,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(374,000)	(374,000)	(406,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A012			657,000	657,000	1,146,000
036101- A012-1			(542,000)	(542,000)	(1,036,000)
036101- A012-2			(115,000)	(115,000)	(110,000)
<b>036101- A03</b>			<b>786,000</b>	<b>551,000</b>	<b>665,000</b>
036101- A032			115,000	80,000	93,000
036101- A034			141,000	99,000	130,000
036101- A038			340,000	238,000	296,000
036101- A039			190,000	134,000	146,000
<b>036101- A09</b>			<b>280,000</b>	<b>196,000</b>	<b>4,000</b>
036101- A092			79,000	55,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>125,000</b>	<b>87,000</b>	<b>120,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			20,000	14,000	20,000
036101- A132			20,000	14,000	10,000
036101- A137			25,000	17,000	30,000
<b>Total-Deputy Attorney General-VIII Islamabad</b>			<b>4,153,000</b>	<b>3,796,000</b>	<b>4,310,000</b>

**ID5516 DEPUTY ATTORNEY GENERAL - IX  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,816,000</b>	<b>2,816,000</b>	<b>3,289,000</b>
036101- A011	Pay	5	5	2,254,000	2,254,000	2,270,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,950,000)	(1,950,000)	(1,970,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(304,000)	(304,000)	(300,000)
036101- A012	Allowances			562,000	562,000	1,019,000
036101- A012-1	Regular Allowances			(452,000)	(452,000)	(925,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(94,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>844,000</b>	<b>591,000</b>	<b>653,000</b>
036101- A032	Communications			115,000	80,000	97,000
036101- A034	Occupancy Costs			139,000	97,000	133,000
036101- A036	Motor Vehicles			40,000	28,000	
036101- A038	Travel & Transportation			340,000	238,000	273,000
036101- A039	General			210,000	148,000	150,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>231,000</b>	<b>162,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		30,000	21,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
<b>036101- A097</b>	<b>Purchase of Furniture &amp; Fixture</b>		<b>100,000</b>	<b>70,000</b>	<b>1,000</b>
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>87,000</b>	<b>105,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		20,000	14,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000
036101- A137	Computer Equipment		25,000	17,000	15,000
<b>Total-Deputy Attorney General-IX Islamabad</b>			<b>4,016,000</b>	<b>3,656,000</b>	<b>4,051,000</b>

**ID5517 DEPUTY ATTORNEY GENERAL - X  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>1,848,000</b>	<b>1,848,000</b>	<b>3,304,000</b>
036101- A011	Pay	5 5	1,296,000	1,296,000	2,256,000
036101- A011-1	Pay of Officers	(2) (2)	(1,031,000)	(1,031,000)	(1,979,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(265,000)	(265,000)	(277,000)
036101- A012	Allowances		552,000	552,000	1,048,000
036101- A012-1	Regular Allowances		(466,000)	(466,000)	(938,000)
036101- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(110,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>667,000</b>	<b>467,000</b>	<b>719,000</b>
036101- A032	Communications		120,000	83,000	95,000
036101- A034	Occupancy Costs		6,000	5,000	194,000
036101- A036	Motor Vehicles		30,000	21,000	1,000
036101- A038	Travel & Transportation		311,000	218,000	273,000
036101- A039	General		200,000	140,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>221,000</b>	<b>155,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		20,000	14,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>94,000</b>	<b>105,000</b>
036101- A130	Transport		80,000	56,000	60,000
036101- A131	Machinery and Equipment		20,000	14,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A137	Computer Equipment		15,000	10,000	15,000
	<b>Total-Deputy Attorney General-X Islamabad</b>		<b>2,871,000</b>	<b>2,564,000</b>	<b>4,133,000</b>

**ID5518 STANDING COUNSEL - V  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,139,000</b>	<b>2,139,000</b>	<b>2,397,000</b>
036101- A011	Pay	5 5	1,591,000	1,591,000	1,525,000
036101- A011-1	Pay of Officers	(2) (2)	(1,341,000)	(1,341,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(250,000)	(250,000)	(195,000)
036101- A012	Allowances		548,000	548,000	872,000
036101- A012-1	Regular Allowances		(428,000)	(428,000)	(840,000)
036101- A012-2	Other Allowances (Excluding T. A)		(120,000)	(120,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>896,000</b>	<b>627,000</b>	<b>513,000</b>
036101- A032	Communications		115,000	79,000	95,000
036101- A034	Occupancy Costs		196,000	138,000	5,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		340,000	238,000	263,000
036101- A039	General		215,000	151,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>331,000</b>	<b>232,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		130,000	91,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>101,000</b>	<b>95,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		30,000	21,000	20,000
036101- A132	Furniture and Fixture		30,000	21,000	10,000
036101- A137	Computer Equipment		25,000	17,000	15,000
	<b>Total-Standing Counsel-V Islamabad</b>		<b>3,511,000</b>	<b>3,099,000</b>	<b>3,010,000</b>

**ID5519 STANDING COUNSEL - VI  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,086,000</b>	<b>2,086,000</b>	<b>2,451,000</b>
036101- A011	Pay	5 5	1,532,000	1,532,000	1,546,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(201,000)	(201,000)	(215,000)
036101- A012	Allowances			554,000	554,000	905,000
036101- A012-1	Regular Allowances			(444,000)	(444,000)	(842,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(63,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>697,000</b>	<b>488,000</b>	<b>522,000</b>
036101- A032	Communications			115,000	80,000	97,000
036101- A034	Occupancy Costs			12,000	9,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	
036101- A038	Travel & Transportation			330,000	231,000	273,000
036101- A039	General			220,000	154,000	146,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			80,000	56,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>101,000</b>	<b>100,000</b>
036101- A130	Transport			60,000	42,000	50,000
036101- A131	Machinery and Equipment			30,000	21,000	20,000
036101- A132	Furniture and Fixture			30,000	21,000	10,000
036101- A137	Computer Equipment			25,000	17,000	20,000
	<b>Total-Standing Counsel-VI</b>					
	<b>Islamabad</b>			<b>3,209,000</b>	<b>2,872,000</b>	<b>3,078,000</b>
<b>ID5520</b>	<b>STANDING COUNSEL - VII</b>					
	<b>ISLAMABAD:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,086,000</b>	<b>2,086,000</b>	<b>2,493,000</b>
036101- A011	Pay	5	5	1,532,000	1,532,000	1,565,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(201,000)	(201,000)	(234,000)
036101- A012	Allowances			554,000	554,000	928,000
036101- A012-1	Regular Allowances			(444,000)	(444,000)	(852,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(76,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>766,000</b>	<b>536,000</b>	<b>553,000</b>
036101- A032	Communications			115,000	80,000	96,000
036101- A034	Occupancy Costs			71,000	50,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A038			330,000	231,000	296,000
036101- A039			220,000	154,000	156,000
<b>036101- A09</b>			<b>281,000</b>	<b>197,000</b>	<b>4,000</b>
036101- A092			80,000	56,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>145,000</b>	<b>101,000</b>	<b>110,000</b>
036101- A130			60,000	42,000	50,000
036101- A131			30,000	21,000	20,000
036101- A132			30,000	21,000	10,000
036101- A137			25,000	17,000	30,000
<b>Total-Standing Counsel-VII Islamabad</b>			<b>3,278,000</b>	<b>2,920,000</b>	<b>3,160,000</b>

**ID5521 STANDING COUNSEL - VIII  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,070,000</b>	<b>2,070,000</b>	<b>2,415,000</b>
036101- A011	Pay	5	5	1,534,000	1,534,000	1,533,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(203,000)	(203,000)	(202,000)
036101- A012	Allowances			536,000	536,000	882,000
036101- A012-1	Regular Allowances			(426,000)	(426,000)	(830,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(52,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>771,000</b>	<b>540,000</b>	<b>532,000</b>
036101- A032	Communications			115,000	81,000	97,000
036101- A034	Occupancy Costs			76,000	53,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			330,000	231,000	273,000
036101- A039	General			220,000	154,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			80,000	56,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>101,000</b>	<b>100,000</b>
036101- A130	Transport			60,000	42,000	50,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A131	Machinery and Equipment			30,000	21,000	20,000
036101- A132	Furniture and Fixture			30,000	21,000	10,000
036101- A137	Computer Equipment			25,000	17,000	20,000
<b>Total-Standing Counsel-VIII Islamabad</b>				<b>3,267,000</b>	<b>2,908,000</b>	<b>3,052,000</b>

**ID5522 STANDING COUNSEL - IX  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,079,000</b>	<b>2,079,000</b>	<b>2,430,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,540,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(209,000)
036101- A012	Allowances			552,000	552,000	890,000
036101- A012-1	Regular Allowances			(442,000)	(442,000)	(840,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>707,000</b>	<b>494,000</b>	<b>532,000</b>
036101- A032	Communications			115,000	79,000	97,000
036101- A034	Occupancy Costs			12,000	9,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			330,000	231,000	273,000
036101- A039	General			220,000	154,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			80,000	56,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>88,000</b>	<b>100,000</b>
036101- A130	Transport			60,000	42,000	50,000
036101- A131	Machinery and Equipment			20,000	14,000	20,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			25,000	18,000	20,000
<b>Total-Standing Counsel-IX Islamabad</b>				<b>3,192,000</b>	<b>2,858,000</b>	<b>3,067,000</b>

**ID5523 STANDING COUNSEL - X  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,140,000</b>	<b>2,140,000</b>	<b>2,470,000</b>
036101- A011	Pay	5	5	1,615,000	1,615,000	1,559,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(284,000)	(284,000)	(228,000)
036101- A012	Allowances			525,000	525,000	911,000
036101- A012-1	Regular Allowances			(453,000)	(453,000)	(872,000)
036101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(72,000)	(39,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>656,000</b>	<b>459,000</b>	<b>512,000</b>
036101- A032	Communications			115,000	80,000	100,000
036101- A034	Occupancy Costs			11,000	8,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			325,000	227,000	272,000
036101- A039	General			175,000	123,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>226,000</b>	<b>159,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			75,000	53,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>75,000</b>
036101- A130	Transport			50,000	35,000	40,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
	<b>Total-Standing Counsel-X Islamabad</b>			<b>3,107,000</b>	<b>2,817,000</b>	<b>3,061,000</b>

**ID5553 STANDING COUNSEL - XI  
RAWALPINDI/ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,052,000</b>	<b>2,052,000</b>	<b>2,449,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,537,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(206,000)
036101- A012	Allowances			536,000	536,000	912,000
036101- A012-1	Regular Allowances			(456,000)	(456,000)	(830,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(82,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>651,000</b>	<b>456,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			11,000	8,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>4,000</b>



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A092			20,000	14,000	2,000
036101- A095			1,000	1,000	
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-XI</b>					
<b>Rawalpindi/Islamabad</b>			<b>2,919,000</b>	<b>2,659,000</b>	<b>3,082,000</b>

**ID5700 STANDING COUNSEL - XII  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,052,000</b>	<b>2,052,000</b>	<b>2,549,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,602,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(271,000)
036101- A012	Allowances			536,000	536,000	947,000
036101- A012-1	Regular Allowances			(456,000)	(456,000)	(887,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>651,000</b>	<b>456,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			11,000	8,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-XII</b>						
<b>Islamabad/Rawalpindi</b>				<b>2,919,000</b>	<b>2,659,000</b>	<b>3,182,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID5701 STANDING COUNSEL - XIII, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,052,000</b>	<b>2,052,000</b>	<b>2,390,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(195,000)
036101- A012	Allowances			536,000	536,000	864,000
036101- A012-1	Regular Allowances			(456,000)	(456,000)	(823,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(41,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>651,000</b>	<b>456,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			11,000	8,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-XIII, Islamabad/Rawalpindi</b>				<b>2,919,000</b>	<b>2,659,000</b>	<b>3,023,000</b>

**ID5702 STANDING COUNSEL - XIV,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,054,000</b>	<b>2,054,000</b>	<b>2,391,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(195,000)
036101- A012	Allowances			538,000	538,000	865,000
036101- A012-1	Regular Allowances			(458,000)	(458,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(41,000)

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>725,000</b>	<b>507,000</b>	<b>524,000</b>
036101- A032	Communications		105,000	73,000	95,000
036101- A034	Occupancy Costs		75,000	52,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		330,000	231,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		20,000	14,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>67,000</b>	<b>105,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XIV, Islamabad/Rawalpindi</b>		<b>2,995,000</b>	<b>2,713,000</b>	<b>3,024,000</b>

**ID5703 STANDING COUNSEL - XV,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,052,000</b>	<b>2,052,000</b>	<b>2,405,000</b>
036101- A011	Pay	5 5	1,516,000	1,516,000	1,529,000
036101- A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(185,000)	(185,000)	(198,000)
036101- A012	Allowances		536,000	536,000	876,000
036101- A012-1	Regular Allowances		(456,000)	(456,000)	(826,000)
036101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>651,000</b>	<b>456,000</b>	<b>524,000</b>
036101- A032	Communications		105,000	73,000	95,000
036101- A034	Occupancy Costs		11,000	8,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		20,000	14,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-XV, Islamabad/Rawalpindi</b>			<b>2,919,000</b>	<b>2,659,000</b>	<b>3,038,000</b>

**ID5704 STANDING COUNSEL - XVI,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,058,000</b>	<b>2,058,000</b>	<b>2,415,000</b>
036101- A011	Pay	5	5	1,539,000	1,539,000	1,541,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(208,000)	(208,000)	(210,000)
036101- A012	Allowances			519,000	519,000	874,000
036101- A012-1	Regular Allowances			(439,000)	(439,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>730,000</b>	<b>511,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			80,000	56,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			330,000	231,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-XVI, Islamabad/Rawalpindi</b>				<b>3,004,000</b>	<b>2,720,000</b>	<b>3,048,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
<b>ID5705 STANDING COUNSEL - XVII, ISLAMABAD/RAWALPINDI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,052,000</b>	<b>2,052,000</b>	<b>2,418,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,538,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(207,000)
036101- A012	Allowances			536,000	536,000	880,000
036101- A012-1	Regular Allowances			(456,000)	(456,000)	(830,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>651,000</b>	<b>456,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			11,000	8,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-XVII, Islamabad/Rawalpindi</b>				<b>2,919,000</b>	<b>2,659,000</b>	<b>3,051,000</b>

**ID5706 STANDING COUNSEL - XVIII,  
ISLAMABAD :**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	874,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>524,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A032			115,000	80,000	95,000
036101- A034			19,000	13,000	6,000
036101- A036			30,000	21,000	
036101- A038			320,000	224,000	273,000
036101- A039			175,000	123,000	150,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130			50,000	35,000	60,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	11,000	15,000
<b>Total-Standing Counsel-XVIII, Islamabad.</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID5707 STANDING COUNSEL - XIX,  
ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,052,000</b>	<b>2,052,000</b>	<b>2,378,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(185,000)	(195,000)
036101- A012	Allowances			536,000	536,000	852,000
036101- A012-1	Regular Allowances			(456,000)	(456,000)	(820,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>651,000</b>	<b>456,000</b>	<b>499,000</b>
036101- A032	Communications			105,000	73,000	95,000
036101- A034	Occupancy Costs			11,000	8,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			320,000	224,000	253,000
036101- A039	General			185,000	130,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>85,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>85,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A130			60,000	42,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-XIX, Islamabad.</b>			<b>2,919,000</b>	<b>2,659,000</b>	<b>2,967,000</b>

**ID5708 STANDING COUNSEL - XX,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,054,000</b>	<b>2,054,000</b>	<b>2,400,000</b>
036101- A011	Pay	5	5	1,516,000	1,516,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(185,000)	(195,000)
036101- A012	Allowances			538,000	874,000
036101- A012-1	Regular Allowances			(458,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>661,000</b>	<b>524,000</b>
036101- A032	Communications			105,000	95,000
036101- A034	Occupancy Costs			11,000	6,000
036101- A036	Motor Vehicles			30,000	21,000
036101- A038	Travel & Transportation			330,000	273,000
036101- A039	General			185,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>121,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	2,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			50,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	60,000
036101- A131	Machinery and Equipment			10,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			15,000	15,000
<b>Total-Standing Counsel-XX, Islamabad/Rawalpindi</b>			<b>2,931,000</b>	<b>2,668,000</b>	<b>3,033,000</b>

**ID5709 STANDING COUNSEL - XXI,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
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NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A011	Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	874,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	13,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	35,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	11,000	15,000
<b>Total-Standing Counsel-XXI, Islamabad/Rawalpindi</b>				<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID5710 STANDING COUNSEL - XXII,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,398,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	872,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(822,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	13,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A038			320,000	224,000	273,000
036101- A039			175,000	123,000	150,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130			50,000	35,000	60,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	11,000	15,000
<b>Total-Standing Counsel-XXII, Islamabad/Rawalpindi</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>3,031,000</b>

**ID5711 STANDING COUNSEL - XXIII,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	874,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	13,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport			50,000	35,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XXIII, Islamabad/Rawalpindi</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID5712 STANDING COUNSEL - XXIV,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances		507,000	507,000	874,000
036101- A012-1	Regular Allowances		(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications		115,000	80,000	95,000
036101- A034	Occupancy Costs		19,000	13,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport		50,000	35,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XXIV, Islamabad/Rawalpindi</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID5713 STANDING COUNSEL - XXV,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,378,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>						
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	852,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(820,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>490,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	13,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			320,000	224,000	253,000
036101- A039	General			175,000	123,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>60,000</b>	<b>85,000</b>
036101- A130	Transport			50,000	35,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	11,000	15,000
	<b>Total-Standing Counsel-XXV, Islamabad/Rawalpindi</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>2,958,000</b>

**ID5714 STANDING COUNSEL - XXVI,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances			507,000	507,000	874,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	13,000	6,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	273,000
036101- A039	General			175,000	123,000	150,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport		50,000	35,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XXVI, Islamabad/Rawalpindi</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID5715 STANDING COUNSEL - XXVII,  
ISLAMABAD/RAWALPINDI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances		507,000	507,000	874,000
036101- A012-1	Regular Allowances		(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications		115,000	80,000	95,000
036101- A034	Occupancy Costs		19,000	13,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport		50,000	35,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XXVII, Islamabad/Rawalpindi</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

ID5716 STANDING COUNSEL - XXVIII,  
ISLAMABAD/RAWALPINDI:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,420,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(195,000)
036101- A012	Allowances		507,000	507,000	894,000
036101- A012-1	Regular Allowances		(445,000)	(445,000)	(832,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>461,000</b>	<b>659,000</b>
036101- A032	Communications		115,000	80,000	115,000
036101- A034	Occupancy Costs		19,000	13,000	19,000
036101- A036	Motor Vehicles		30,000	21,000	30,000
036101- A038	Travel & Transportation		320,000	224,000	320,000
036101- A039	General		175,000	123,000	175,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>276,000</b>
036101- A092	Computer Equipment		75,000	52,000	75,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	100,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>85,000</b>
036101- A130	Transport		50,000	35,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel-XXVIII, Islamabad/Rawalpindi</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,440,000</b>

ID5717 STANDING COUNSEL - XXIX,  
ISLAMABAD/RAWALPINDI:

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,400,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(195,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
036101- A012	Allowances		507,000	507,000	874,000
036101- A012-1	Regular Allowances		(445,000)	(445,000)	(824,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>461,000</b>	<b>524,000</b>
036101- A032	Communications		115,000	80,000	95,000
036101- A034	Occupancy Costs		19,000	13,000	6,000
036101- A036	Motor Vehicles		30,000	21,000	
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>105,000</b>
036101- A130	Transport		50,000	35,000	60,000
036101- A131	Machinery and Equipment		10,000	7,000	20,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
<b>Total-Standing Counsel-XXIX, Islamabad/Rawalpindi</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>3,033,000</b>

**ID6832 FEDERAL OMBUDSMAN FOR  
PROTECTION AGAINST HARASSMENT  
OF WOMEN AT WORK PLACE, ISLAMABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>31,416,000</b>	<b>27,393,000</b>	<b>20,160,000</b>
	<i>(Charged)</i>		<i>31,416,000</i>	<i>27,393,000</i>	<i>20,160,000</i>
036101- A011	Pay	42 20	14,586,000	12,764,000	11,018,000
	<i>(Charged)</i>		<i>14,586,000</i>	<i>12,764,000</i>	<i>11,018,000</i>
036101- A011-1	Pay of Officers	(14) (9)	(11,575,000)	(10,754,000)	(9,829,000)
	<i>(Charged)</i>		<i>11,575,000</i>	<i>10,754,000</i>	<i>9,829,000</i>
036101- A011-2	Pay of Other Staff	(28) (11)	(3,011,000)	(2,010,000)	(1,189,000)
	<i>(Charged)</i>		<i>3,011,000</i>	<i>2,010,000</i>	<i>1,189,000</i>
036101- A012	Allowances		16,830,000	14,629,000	9,142,000
	<i>(Charged)</i>		<i>16,830,000</i>	<i>14,629,000</i>	<i>9,142,000</i>
036101- A012-1	Regular Allowances		(15,978,000)	(13,777,000)	(8,331,000)
	<i>(Charged)</i>		<i>15,978,000</i>	<i>13,777,000</i>	<i>8,331,000</i>
036101- A012-2	Other Allowances (Excluding T. A)		(852,000)	(852,000)	(811,000)
	<i>(Charged)</i>		<i>852,000</i>	<i>852,000</i>	<i>811,000</i>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>			
<b>036101- A03</b>	<b>Operating Expenses</b>	<b>10,323,000</b>	<b>7,751,000</b>
	<i>(Charged)</i>	<i>10,323,000</i>	<i>9,879,000</i>
036101- A032	Communications	811,000	595,000
	<i>(Charged)</i>	<i>811,000</i>	<i>595,000</i>
036101- A033	Utilities	845,000	660,000
	<i>(Charged)</i>	<i>845,000</i>	<i>660,000</i>
036101- A034	Occupancy Costs	4,916,000	4,051,000
	<i>(Charged)</i>	<i>4,916,000</i>	<i>4,051,000</i>
036101- A036	Motor Vehicles	1,000	1,000
	<i>(Charged)</i>	<i>1,000</i>	<i>1,000</i>
036101- A038	Travel & Transportation	1,000,000	1,569,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,569,000</i>
036101- A039	General	2,750,000	3,003,000
	<i>(Charged)</i>	<i>2,750,000</i>	<i>3,003,000</i>
<b>036101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>300,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>400,000</i>
036101- A041	Pension	1,000,000	400,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>400,000</i>
<b>036101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,000</b>	<b>3,000</b>
	<i>(Charged)</i>	<i>3,000</i>	<i>450,000</i>
036101- A052	Grants-Domestic	3,000	450,000
	<i>(Charged)</i>	<i>3,000</i>	<i>450,000</i>
<b>036101- A06</b>	<b>Transfers</b>	<b>100,000</b>	<b>70,000</b>
	<i>(Charged)</i>	<i>100,000</i>	<i>50,000</i>
036101- A063	Entertainment & Gifts	100,000	50,000
	<i>(Charged)</i>	<i>100,000</i>	<i>50,000</i>
<b>036101- A09</b>	<b>Physical Assets</b>	<b>532,000</b>	<b>260,000</b>
	<i>(Charged)</i>	<i>532,000</i>	<i>526,000</i>
036101- A092	Computer Equipment	131,000	150,000
	<i>(Charged)</i>	<i>131,000</i>	<i>150,000</i>
036101- A095	Purchase of Transport	1,000	1,000
	<i>(Charged)</i>	<i>1,000</i>	<i>1,000</i>
036101- A096	Purchase of Plant & Machinery	200,000	200,000
	<i>(Charged)</i>	<i>200,000</i>	<i>200,000</i>
036101- A097	Purchase of Furniture & Fixture	200,000	175,000
	<i>(Charged)</i>	<i>200,000</i>	<i>175,000</i>
<b>036101- A13</b>	<b>Repairs and Maintenance</b>	<b>500,000</b>	<b>310,000</b>
	<i>(Charged)</i>	<i>500,000</i>	<i>535,000</i>
036101- A130	Transport	150,000	250,000
	<i>(Charged)</i>	<i>150,000</i>	<i>250,000</i>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>					
036101- A131	Machinery and Equipment (Charged)		100,000 100,000	50,000 50,000	100,000 100,000
036101- A132	Furniture and Fixture (Charged)		100,000 100,000	50,000 50,000	100,000 100,000
036101- A137	Computer Equipment (Charged)		150,000 150,000	105,000 105,000	85,000 85,000
<b>Total- Federal Ombudsman for Protection against harassment of Women at Work Place, Islamabad</b>			<b>43,874,000</b>	<b>36,087,000</b>	<b>32,000,000</b>
(Charged)			43,874,000	36,087,000	32,000,000
036101	Total-Secretariat/Administration		566,048,000	460,725,000	589,315,000
0361	Total-Administration		566,048,000	460,725,000	589,315,000
036	Total-Administration of Public Order		566,048,000	460,725,000	589,315,000
03	Total-Public Order and Safety Affairs		1,157,767,000	1,033,202,000	1,243,967,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>1,271,608,000</b>	<b>1,138,126,000</b>	<b>1,365,166,000</b>
(Charged)			43,874,000	36,087,000	32,000,000
(Voted)			1,227,734,000	1,102,039,000	1,333,166,000

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

**01 GENERAL PUBLIC SERVICE:**

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

**0112 FINANCIAL AND FISCAL AFFAIRS**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):**

**LO0205 APPELLATE TRIBUNAL INLAND  
REVENUE (B-I), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>10,495,000</b>	<b>10,495,000</b>	<b>13,809,000</b>
011205- A011	Pay	26 26	4,867,000	4,867,000	5,432,000
011205- A011-1	Pay of Officers	(7) (7)	(2,623,000)	(2,623,000)	(3,121,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(2,244,000)	(2,244,000)	(2,311,000)
011205- A012	Allowances		5,628,000	5,628,000	8,377,000
011205- A012-1	Regular Allowances		(5,526,000)	(5,526,000)	(8,275,000)
011205- A012-2	Other Allowances (Excluding T. A)		(102,000)	(102,000)	(102,000)



NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>9,790,000</b>	<b>6,855,000</b>	<b>7,293,000</b>
011205- A032	Communications		345,000	242,000	285,000
011205- A033	Utilities		8,203,000	5,743,000	5,802,000
011205- A034	Occupancy Costs		725,000	508,000	529,000
011205- A038	Travel & Transportation		247,000	173,000	347,000
011205- A039	General		270,000	189,000	330,000
<b>011205- A04</b>	<b>Employees' Retirement Benefits</b>		<b>775,000</b>	<b>542,000</b>	<b>101,000</b>
011205- A041	Pension		775,000	542,000	101,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>170,000</b>	<b>119,000</b>	<b>400,000</b>
011205- A092	Computer Equipment		90,000	63,000	200,000
011205- A096	Purchase of Plant & Machinery		40,000	28,000	100,000
011205- A097	Purchase of Furniture & Fixture		40,000	28,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>140,000</b>	<b>326,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	100,000
011205- A132	Furniture and Fixture		50,000	35,000	75,000
011205- A137	Computer Equipment		100,000	69,000	150,000
<b>Total-Appellate Tribunal Inland Revenue (B-I), Lahore</b>			<b>21,436,000</b>	<b>18,154,000</b>	<b>21,934,000</b>

**LO0213 APPELLATE TRIBUNAL INLAND  
REVENUE (B-II), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>8,859,000</b>	<b>8,859,000</b>	<b>11,570,000</b>
011205- A011	Pay	19 19	3,688,000	3,688,000	4,546,000
011205- A011-1	Pay of Officers	(6) (6)	(2,112,000)	(2,112,000)	(2,733,000)
011205- A011-2	Pay of Other Staff	(13) (13)	(1,576,000)	(1,576,000)	(1,813,000)
011205- A012	Allowances		5,171,000	5,171,000	7,024,000
011205- A012-1	Regular Allowances		(5,069,000)	(5,069,000)	(6,922,000)
011205- A012-2	Other Allowances (Excluding T. A)		(102,000)	(102,000)	(102,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,479,000</b>	<b>1,036,000</b>	<b>1,841,000</b>
011205- A032	Communications		350,000	245,000	350,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		591,000	414,000	783,000
011205- A038	Travel & Transportation		227,000	159,000	327,000
011205- A039	General		310,000	217,000	380,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>166,000</b>	<b>116,000</b>	<b>50,000</b>
011205- A041	Pension		166,000	116,000	50,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
011205- A063			5,000	4,000	5,000
<b>011205- A09</b>			<b>130,000</b>	<b>91,000</b>	<b>350,000</b>
011205- A092			80,000	56,000	150,000
011205- A096			20,000	14,000	100,000
011205- A097			30,000	21,000	100,000
<b>011205- A13</b>			<b>201,000</b>	<b>140,000</b>	<b>1,301,000</b>
011205- A130			1,000	1,000	1,000
011205- A131			50,000	35,000	100,000
011205- A132			50,000	35,000	50,000
011205- A133					1,000,000
011205- A137			100,000	69,000	150,000
<b>Total-Appellate Tribunal Inland Revenue (B-II), Lahore</b>			<b>10,840,000</b>	<b>10,246,000</b>	<b>15,117,000</b>

**LO0214 APPELLATE TRIBUNAL INLAND  
REVENUE (B-III), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,662,000</b>	<b>9,662,000</b>	<b>12,629,000</b>
011205- A011	Pay	26	26	4,249,000	4,249,000	4,641,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,008,000)	(2,008,000)	(2,059,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,241,000)	(2,241,000)	(2,582,000)
011205- A012	Allowances			5,413,000	5,413,000	7,988,000
011205- A012-1	Regular Allowances			(5,310,000)	(5,310,000)	(7,886,000)
011205- A012-2	Other Allowances (Excluding T. A)			(103,000)	(103,000)	(102,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,074,000</b>	<b>752,000</b>	<b>1,244,000</b>
011205- A032	Communications			340,000	238,000	340,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			176,000	123,000	176,000
011205- A038	Travel & Transportation			237,000	166,000	337,000
011205- A039	General			320,000	224,000	390,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A052	Grants-Domestic			2,000	2,000	2,000
<b>011205- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
011205- A063	Entertainment & Gifts			4,000	3,000	4,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>320,000</b>
011205- A092	Computer Equipment			80,000	56,000	120,000
011205- A096	Purchase of Plant & Machinery			70,000	49,000	100,000
011205- A097	Purchase of Furniture & Fixture			70,000	49,000	100,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>140,000</b>	<b>341,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	100,000
011205- A132	Furniture and Fixture		50,000	35,000	70,000
011205- A137	Computer Equipment		100,000	69,000	170,000
<b>Total-Appellate Tribunal Inland Revenue (B-III), Lahore</b>			<b>11,165,000</b>	<b>10,715,000</b>	<b>14,542,000</b>

LO0215 APPELLATE TRIBUNAL INLAND  
REVENUE (B-IV), LAHORE :

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>11,103,000</b>	<b>11,103,000</b>	<b>11,769,000</b>
011205- A011	Pay	24 24	4,101,000	4,101,000	4,214,000
011205- A011-1	Pay of Officers	(5) (5)	(2,236,000)	(2,236,000)	(2,309,000)
011205- A011-2	Pay of Other Staff	(19) (19)	(1,865,000)	(1,865,000)	(1,905,000)
011205- A012	Allowances		7,002,000	7,002,000	7,555,000
011205- A012-1	Regular Allowances		(6,899,000)	(6,899,000)	(7,402,000)
011205- A012-2	Other Allowances (Excluding T. A)		(103,000)	(103,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,091,000</b>	<b>765,000</b>	<b>1,271,000</b>
011205- A032	Communications		325,000	228,000	325,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		238,000	167,000	238,000
011205- A038	Travel & Transportation		237,000	166,000	337,000
011205- A039	General		290,000	203,000	370,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>280,000</b>	<b>206,000</b>
011205- A041	Pension		400,000	280,000	206,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A063	Entertainment & Gifts		2,000	1,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>105,000</b>	<b>350,000</b>
011205- A092	Computer Equipment		80,000	56,000	150,000
011205- A096	Purchase of Plant & Machinery		10,000	7,000	100,000
011205- A097	Purchase of Furniture & Fixture		60,000	42,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>140,000</b>	<b>311,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	75,000
011205- A132	Furniture and Fixture		50,000	35,000	75,000
011205- A137	Computer Equipment		100,000	69,000	160,000
<b>Total-Appellate Tribunal Inland Revenue (B-IV), Lahore</b>			<b>12,947,000</b>	<b>12,394,000</b>	<b>13,909,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0221 APPELLATE TRIBUNAL INLAND</b>						
<b>REVENUE (B-VII), LAHORE :</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>12,531,000</b>	<b>12,531,000</b>	<b>13,299,000</b>
011205- A011	Pay	29	29	4,817,000	4,817,000	4,975,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,535,000)	(2,535,000)	(2,600,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,282,000)	(2,282,000)	(2,375,000)
011205- A012	Allowances			7,714,000	7,714,000	8,324,000
011205- A012-1	Regular Allowances			(7,611,000)	(7,611,000)	(8,171,000)
011205- A012-2	Other Allowances (Excluding T. A)			(103,000)	(103,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,228,000</b>	<b>861,000</b>	<b>1,515,000</b>
011205- A032	Communications			335,000	235,000	335,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			373,000	261,000	485,000
011205- A038	Travel & Transportation			229,000	161,000	329,000
011205- A039	General			290,000	203,000	365,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>36,000</b>	<b>51,000</b>
011205- A041	Pension			51,000	36,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants-Domestic			1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts			3,000	2,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>290,000</b>
011205- A092	Computer Equipment			80,000	56,000	120,000
011205- A096	Purchase of Plant & Machinery			70,000	49,000	100,000
011205- A097	Purchase of Furniture & Fixture			70,000	49,000	70,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>139,000</b>	<b>261,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			50,000	35,000	75,000
011205- A132	Furniture and Fixture			50,000	35,000	50,000
011205- A137	Computer Equipment			100,000	68,000	135,000
<b>Total-Appellate Tribunal Inland</b>						
<b>Revenue (B-VII), Lahore</b>				<b>14,235,000</b>	<b>13,724,000</b>	<b>15,420,000</b>

**LO0222 APPELLATE TRIBUNAL INLAND**  
**REVENUE (B-V), LAHORE**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,715,000</b>	<b>13,715,000</b>	<b>15,109,000</b>
011205- A011	Pay	29	29	5,471,000	5,471,000	5,976,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,023,000)	(3,023,000)	(3,482,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,448,000)	(2,448,000)	(2,494,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
011205- A012			8,244,000	8,244,000	9,133,000
011205- A012-1			(8,142,000)	(8,142,000)	(9,031,000)
011205- A012-2			(102,000)	(102,000)	(102,000)
<b>011205- A03</b>			<b>943,000</b>	<b>661,000</b>	<b>1,083,000</b>
011205- A032			335,000	235,000	335,000
011205- A033			2,000	1,000	2,000
011205- A034			64,000	45,000	124,000
011205- A038			242,000	170,000	242,000
011205- A039			300,000	210,000	380,000
<b>011205- A04</b>			<b>621,000</b>	<b>435,000</b>	<b>50,000</b>
011205- A041			621,000	435,000	50,000
<b>011205- A06</b>			<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A063			2,000	1,000	2,000
<b>011205- A09</b>			<b>240,000</b>	<b>168,000</b>	<b>350,000</b>
011205- A092			80,000	56,000	150,000
011205- A096			80,000	56,000	100,000
011205- A097			80,000	56,000	100,000
<b>011205- A13</b>			<b>201,000</b>	<b>140,000</b>	<b>326,000</b>
011205- A130			1,000	1,000	1,000
011205- A131			50,000	35,000	100,000
011205- A132			50,000	35,000	75,000
011205- A137			100,000	69,000	150,000
<b>Total-Appellate Tribunal Inland Revenue (B-V), Lahore</b>			<b>15,722,000</b>	<b>15,120,000</b>	<b>16,920,000</b>

**LO0223 APPELLATE TRIBUNAL INLAND  
REVENUE (B-VIII), LAHORE :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,546,000</b>	<b>13,546,000</b>	<b>14,512,000</b>
011205- A011	Pay	29	29	5,591,000	5,591,000	5,843,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,015,000)	(3,015,000)	(3,184,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,576,000)	(2,576,000)	(2,659,000)
011205- A012	Allowances			7,955,000	7,955,000	8,669,000
011205- A012-1	Regular Allowances			(7,852,000)	(7,852,000)	(8,566,000)
011205- A012-2	Other Allowances (Excluding T. A)			(103,000)	(103,000)	(103,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,480,000</b>	<b>1,038,000</b>	<b>1,564,000</b>
011205- A032	Communications			330,000	231,000	330,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			639,000	448,000	638,000
011205- A038	Travel & Transportation			224,000	157,000	224,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
011205- A039			286,000	201,000	371,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>36,000</b>	<b>51,000</b>
011205- A041	Pension		51,000	36,000	51,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A063	Entertainment & Gifts		2,000	1,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>84,000</b>	<b>190,000</b>
011205- A092	Computer Equipment		80,000	56,000	120,000
011205- A096	Purchase of Plant & Machinery		20,000	14,000	50,000
011205- A097	Purchase of Furniture & Fixture		20,000	14,000	20,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>139,000</b>	<b>261,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	75,000
011205- A132	Furniture and Fixture		50,000	35,000	50,000
011205- A137	Computer Equipment		100,000	68,000	135,000
<b>Total-Appellate Tribunal Inland Revenue (B-VIII), Lahore</b>			<b>15,400,000</b>	<b>14,844,000</b>	<b>16,580,000</b>

**LO0224 APPELLATE TRIBUNAL INLAND  
REVENUE (B-VI), LAHORE ;**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>13,145,000</b>	<b>13,145,000</b>	<b>14,383,000</b>
011205- A011	Pay	29 29	5,267,000	5,267,000	5,760,000
011205- A011-1	Pay of Officers	(7) (7)	(2,880,000)	(2,880,000)	(3,275,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(2,387,000)	(2,387,000)	(2,485,000)
011205- A012	Allowances		7,878,000	7,878,000	8,623,000
011205- A012-1	Regular Allowances		(7,775,000)	(7,775,000)	(8,520,000)
011205- A012-2	Other Allowances (Excluding T. A)		(103,000)	(103,000)	(103,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,444,000</b>	<b>1,013,000</b>	<b>1,569,000</b>
011205- A032	Communications		335,000	235,000	335,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		587,000	411,000	587,000
011205- A038	Travel & Transportation		221,000	156,000	271,000
011205- A039	General		300,000	210,000	375,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>36,000</b>	<b>51,000</b>
011205- A041	Pension		51,000	36,000	51,000
<b>011205- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A063	Entertainment & Gifts		2,000	1,000	2,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>240,000</b>	<b>168,000</b>	<b>320,000</b>
011205- A092	Computer Equipment		80,000	56,000	120,000
011205- A096	Purchase of Plant & Machinery		80,000	56,000	100,000
011205- A097	Purchase of Furniture & Fixture		80,000	56,000	100,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>139,000</b>	<b>311,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			50,000	35,000	100,000
011205- A132	Furniture and Fixture			50,000	35,000	50,000
011205- A137	Computer Equipment			100,000	68,000	160,000
<b>Total-Appellate Tribunal Inland Revenue (B-VI), Lahore</b>				<b>15,083,000</b>	<b>14,502,000</b>	<b>16,636,000</b>
<b>LO0226 CUSTOMS EXCISE AND SALES TAX</b>						
<b>APPELLATE TRIBUNAL (BENCH-I), LAHORE :</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>11,843,000</b>	<b>11,843,000</b>	<b>12,757,000</b>
011205- A011	Pay	22	22	5,199,000	5,199,000	5,288,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,485,000)	(3,485,000)	(3,554,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,714,000)	(1,714,000)	(1,734,000)
011205- A012	Allowances			6,644,000	6,644,000	7,469,000
011205- A012-1	Regular Allowances			(6,412,000)	(6,412,000)	(7,237,000)
011205- A012-2	Other Allowances (Excluding T. A)			(232,000)	(232,000)	(232,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>6,982,000</b>	<b>4,887,000</b>	<b>6,943,000</b>
011205- A032	Communications			400,000	280,000	415,000
011205- A033	Utilities			530,000	371,000	585,000
011205- A034	Occupancy Costs			4,582,000	3,207,000	4,571,000
011205- A036	Motor Vehicles			30,000	21,000	21,000
011205- A038	Travel & Transportation			950,000	665,000	860,000
011205- A039	General			490,000	343,000	491,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>540,000</b>	<b>378,000</b>	<b>500,000</b>
011205- A041	Pension			540,000	378,000	500,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
011205- A052	Grants Domestic					3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts			3,000	2,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>201,000</b>	<b>141,000</b>	<b>206,000</b>
011205- A092	Computer Equipment			100,000	70,000	100,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			50,000	35,000	70,000
011205- A097	Purchase of Furniture & Fixture			50,000	35,000	35,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>140,000</b>	<b>170,000</b>
011205- A130	Transport			100,000	70,000	70,000
011205- A131	Machinery and Equipment			25,000	18,000	25,000
011205- A132	Furniture and Fixture			25,000	17,000	25,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
011205- A133			25,000	17,000	25,000
011205- A137			25,000	18,000	25,000
<b>Total-Customs Excise and Sales Tax Appellate Tribunal (Bench - I), Lahore</b>			<b>19,769,000</b>	<b>17,391,000</b>	<b>20,582,000</b>

**LO0227 APPELLATE TRIBUNAL INLAND REVENUE  
BENCH-IX, LAHORE:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,756,000</b>	<b>9,756,000</b>	<b>13,660,000</b>
011205- A011	Pay	29	29	4,288,000	4,288,000	5,187,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,270,000)	(2,270,000)	(3,010,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,018,000)	(2,018,000)	(2,177,000)
011205- A012	Allowances			5,468,000	5,468,000	8,473,000
011205- A012-1	Regular Allowances			(5,365,000)	(5,365,000)	(8,320,000)
011205- A012-2	Other Allowances (Excluding T. A)			(103,000)	(103,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,239,000</b>	<b>869,000</b>	<b>1,369,000</b>
011205- A032	Communications			340,000	238,000	340,000
011205- A033	Utilities			6,000	4,000	6,000
011205- A034	Occupancy Costs			376,000	264,000	376,000
011205- A038	Travel & Transportation			227,000	160,000	277,000
011205- A039	General			290,000	203,000	370,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>20,000</b>
011205- A052	Grants Domestic					20,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts			3,000	2,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>220,000</b>	<b>154,000</b>	<b>280,000</b>
011205- A092	Computer Equipment			80,000	56,000	110,000
011205- A096	Purchase of Plant & Machinery			70,000	49,000	100,000
011205- A097	Purchase of Furniture & Fixture			70,000	49,000	70,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>138,000</b>	<b>901,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			50,000	35,000	700,000
011205- A132	Furniture and Fixture			50,000	34,000	50,000
011205- A137	Computer Equipment			100,000	68,000	150,000
<b>Total-Appellate Tribunal Inland Revenue Bench-IX, Lahore</b>				<b>11,421,000</b>	<b>10,921,000</b>	<b>16,235,000</b>



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0247 CUSTOMS, EXCISE AND SALES TAX</b>						
<b>APPELLATE TRIBUNAL (BENCH-II), LAHORE:</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>10,149,000</b>	<b>10,149,000</b>	<b>11,923,000</b>
011205- A011	Pay	22	22	4,228,000	4,228,000	4,881,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,621,000)	(2,621,000)	(3,165,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,607,000)	(1,607,000)	(1,716,000)
011205- A012	Allowances			5,921,000	5,921,000	7,042,000
011205- A012-1	Regular Allowances			(5,829,000)	(5,829,000)	(6,950,000)
011205- A012-2	Other Allowances (Excluding T. A)			(92,000)	(92,000)	(92,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,428,000</b>	<b>1,000,000</b>	<b>1,458,000</b>
011205- A032	Communications			260,000	182,000	260,000
011205- A033	Utilities			2,000	1,000	2,000
011205- A034	Occupancy Costs			326,000	229,000	326,000
011205- A038	Travel & Transportation			602,000	421,000	632,000
011205- A039	General			238,000	167,000	238,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	2,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
011205- A052	Grants Domestic					3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A063	Entertainment & Gifts			3,000	2,000	3,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>71,000</b>	<b>50,000</b>	<b>71,000</b>
011205- A092	Computer Equipment			51,000	36,000	51,000
011205- A096	Purchase of Plant & Machinery			10,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture			10,000	7,000	10,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>185,000</b>	<b>128,000</b>	<b>185,000</b>
011205- A130	Transport			100,000	70,000	100,000
011205- A131	Machinery and Equipment			10,000	7,000	10,000
011205- A132	Furniture and Fixture			10,000	7,000	10,000
011205- A133	Buildings and Structure			50,000	35,000	50,000
011205- A137	Computer Equipment			15,000	9,000	15,000
<b>Total-Customs, Excise and Sales Tax</b>						
<b>Appellate Tribunal (Bench-II), Lahore</b>				<b>11,838,000</b>	<b>11,331,000</b>	<b>13,645,000</b>
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)			159,856,000	149,342,000	181,520,000
0112	Total-Financial and Fiscal Affairs			159,856,000	149,342,000	181,520,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			159,856,000	149,342,000	181,520,000
01	Total-General Public Service			159,856,000	149,342,000	181,520,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIR:</b>				
<b>031</b>	<b>LAW COURTS:</b>				
<b>0311</b>	<b>LAW COURTS:</b>				
<b>031101</b>	<b>COURTS/JUSTICE:</b>				
<b>BR0009 BANKING COURT - I, BAHAWALPUR:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,859,000</b>	<b>6,859,000</b>	<b>7,367,000</b>
031101- A011	Pay	17 17	2,700,000	2,700,000	2,911,000
031101- A011-1	Pay of Officers	(2) (2)	(905,000)	(905,000)	(1,068,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,795,000)	(1,795,000)	(1,843,000)
031101- A012	Allowances		4,159,000	4,159,000	4,456,000
031101- A012-1	Regular Allowances		(3,988,000)	(3,988,000)	(4,375,000)
031101- A012-2	Other Allowances (Excluding T. A)		(171,000)	(171,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,492,000</b>	<b>1,046,000</b>	<b>1,725,000</b>
031101- A032	Communications		160,000	112,000	156,000
031101- A033	Utilities		180,000	126,000	235,000
031101- A034	Occupancy Costs		490,000	344,000	530,000
031101- A038	Travel & Transportation		456,000	319,000	577,000
031101- A039	General		206,000	145,000	227,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
031101- A052	Grants-Domestic		201,000	201,000	201,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts		15,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>203,000</b>	<b>290,000</b>
031101- A092	Computer Equipment		90,000	63,000	90,000
031101- A096	Purchase of Plant & Machinery		150,000	105,000	150,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>111,000</b>	<b>161,000</b>
031101- A130	Transport		60,000	42,000	60,000
031101- A131	Machinery and Equipment		35,000	24,000	35,000
031101- A132	Furniture and Fixture		36,000	25,000	36,000
031101- A137	Computer Equipment		30,000	20,000	30,000
<b>Total-Banking Court - I, Bahawalpur</b>			<b>9,019,000</b>	<b>8,431,000</b>	<b>9,760,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>FD0028 BANKING COURT-I, FAISALABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,003,000</b>	<b>7,003,000</b>	<b>7,476,000</b>
031101- A011	Pay	17 17	3,000,000	3,000,000	3,127,000
031101- A011-1	Pay of Officers	(2) (2)	(1,140,000)	(1,140,000)	(1,191,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,860,000)	(1,860,000)	(1,936,000)
031101- A012	Allowances		4,003,000	4,003,000	4,349,000
031101- A012-1	Regular Allowances		(3,947,000)	(3,947,000)	(4,298,000)
031101- A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(51,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,010,000</b>	<b>708,000</b>	<b>1,186,000</b>
031101- A032	Communications		115,000	81,000	115,000
031101- A033	Utilities		150,000	105,000	165,000
031101- A034	Occupancy Costs		245,000	172,000	255,000
031101- A038	Travel & Transportation		320,000	224,000	451,000
031101- A039	General		180,000	126,000	200,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>77,000</b>	<b>110,000</b>
031101- A092	Computer Equipment		10,000	7,000	10,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>111,000</b>	<b>160,000</b>
031101- A130	Transport		90,000	63,000	90,000
031101- A131	Machinery and Equipment		40,000	28,000	40,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		10,000	6,000	10,000
	<b>Total-Banking Court-I, Faisalabad</b>		<b>8,289,000</b>	<b>7,903,000</b>	<b>8,943,000</b>
<b>FD0029 BANKING COURT-II, FAISALABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,324,000</b>	<b>7,324,000</b>	<b>7,487,000</b>
031101- A011	Pay	19 19	2,897,000	2,897,000	3,175,000
031101- A011-1	Pay of Officers	(3) (3)	(1,156,000)	(1,156,000)	(1,197,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,741,000)	(1,741,000)	(1,978,000)
031101- A012	Allowances		4,427,000	4,427,000	4,312,000
031101- A012-1	Regular Allowances		(4,310,000)	(4,310,000)	(4,186,000)
031101- A012-2	Other Allowances (Excluding T. A)		(117,000)	(117,000)	(126,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,011,000</b>	<b>709,000</b>	<b>1,166,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A032			140,000	98,000	140,000
031101- A033			125,000	88,000	130,000
031101- A034			155,000	109,000	154,000
031101- A038			330,000	231,000	481,000
031101- A039			261,000	183,000	261,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063			10,000	7,000	10,000
<b>031101- A09</b>			<b>170,000</b>	<b>119,000</b>	<b>170,000</b>
031101- A092			70,000	49,000	70,000
031101- A096			50,000	35,000	50,000
031101- A097			50,000	35,000	50,000
<b>031101- A13</b>			<b>190,000</b>	<b>131,000</b>	<b>190,000</b>
031101- A130			80,000	56,000	80,000
031101- A131			40,000	28,000	40,000
031101- A132			20,000	13,000	20,000
031101- A137			50,000	34,000	50,000
<b>Total-Banking Court-II, Faisalabad</b>			<b>8,706,000</b>	<b>8,291,000</b>	<b>9,024,000</b>

FD0030 SPECIAL JUDGE ( CENTRAL ),  
FAISALABAD:

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,042,000</b>	<b>5,042,000</b>	<b>5,428,000</b>
031101- A011	Pay	9	9	1,969,000	1,969,000	2,105,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,068,000)	(1,068,000)	(1,160,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(901,000)	(901,000)	(945,000)
031101- A012	Allowances			3,073,000	3,073,000	3,323,000
031101- A012-1	Regular Allowances			(2,991,000)	(2,991,000)	(3,241,000)
031101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(82,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>785,000</b>	<b>552,000</b>	<b>1,183,000</b>
031101- A032	Communications			106,000	75,000	135,000
031101- A033	Utilities			110,000	77,000	150,000
031101- A034	Occupancy Costs			223,000	157,000	332,000
031101- A038	Travel & Transportation			234,000	164,000	391,000
031101- A039	General			112,000	79,000	175,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	10,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>74,000</b>	<b>51,000</b>	<b>300,000</b>
031101- A092	Computer Equipment		4,000	2,000	100,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	100,000
031101- A097	Purchase of Furniture & Fixture		20,000	14,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>84,000</b>	<b>56,000</b>	<b>190,000</b>
031101- A130	Transport		60,000	41,000	100,000
031101- A131	Machinery and Equipment		10,000	7,000	30,000
031101- A132	Furniture and Fixture		10,000	6,000	30,000
031101- A137	Computer Equipment		4,000	2,000	30,000
<b>Total-Special Judge (Central), Faisalabad</b>			<b>5,987,000</b>	<b>5,703,000</b>	<b>7,112,000</b>
<b>GA0011 BANKING COURT - I, GUJRANWALA:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,445,000</b>	<b>6,445,000</b>	<b>6,773,000</b>
031101- A011	Pay	17 17	2,654,000	2,654,000	2,743,000
031101- A011-1	Pay of Officers	(2) (2)	(950,000)	(950,000)	(960,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,704,000)	(1,704,000)	(1,783,000)
031101- A012	Allowances		3,791,000	3,791,000	4,030,000
031101- A012-1	Regular Allowances		(3,690,000)	(3,690,000)	(3,949,000)
031101- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,069,000</b>	<b>750,000</b>	<b>1,450,000</b>
031101- A032	Communications		160,000	112,000	160,000
031101- A033	Utilities		200,000	140,000	150,000
031101- A034	Occupancy Costs		3,000	3,000	6,000
031101- A038	Travel & Transportation		471,000	330,000	913,000
031101- A039	General		235,000	165,000	221,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
031101- A041	Pension				1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>220,000</b>	<b>154,000</b>	<b>161,000</b>
031101- A092	Computer Equipment		70,000	49,000	61,000
031101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>153,000</b>	<b>230,000</b>
031101- A130	Transport		100,000	70,000	100,000
031101- A131	Machinery and Equipment		50,000	35,000	50,000
031101- A132	Furniture and Fixture		40,000	28,000	40,000
031101- A137	Computer Equipment		30,000	20,000	40,000
<b>Total-Banking Court-I, Gujranwala</b>			<b>7,959,000</b>	<b>7,505,000</b>	<b>8,620,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>GA0012 BANKING COURT -II, GUJRANWALA:</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,541,000</b>	<b>6,541,000</b>	<b>6,894,000</b>
031101- A011	Pay	17	17	2,628,000	2,628,000	2,810,000
031101- A011-1	Pay of Officers	(2)	(2)	(919,000)	(919,000)	(970,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,709,000)	(1,709,000)	(1,840,000)
031101- A012	Allowances			3,913,000	3,913,000	4,084,000
031101- A012-1	Regular Allowances			(3,777,000)	(3,777,000)	(4,043,000)
031101- A012-2	Other Allowances (Excluding T. A)			(136,000)	(136,000)	(41,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>742,000</b>	<b>524,000</b>	<b>1,232,000</b>
031101- A032	Communications			81,000	58,000	86,000
031101- A033	Utilities			68,000	49,000	68,000
031101- A034	Occupancy Costs			3,000	3,000	2,000
031101- A038	Travel & Transportation			434,000	304,000	920,000
031101- A039	General			156,000	110,000	156,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
031101- A092	Computer Equipment			50,000	35,000	50,000
031101- A096	Purchase of Plant & Machinery			50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>97,000</b>	<b>145,000</b>
031101- A130	Transport			80,000	54,000	80,000
031101- A131	Machinery and Equipment			10,000	6,000	10,000
031101- A132	Furniture and Fixture			50,000	34,000	50,000
031101- A137	Computer Equipment			5,000	3,000	5,000
<b>Total-Banking Court - II, Gujranwala</b>				<b>7,584,000</b>	<b>7,271,000</b>	<b>8,427,000</b>

**GA0122 DRUG COURT, GUJRANWALA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,369,000</b>	<b>5,369,000</b>	<b>6,044,000</b>
031101- A011	Pay	14	14	1,853,000	1,853,000	2,144,000
031101- A011-1	Pay of Officers	(4)	(4)	(1,027,000)	(1,027,000)	(1,157,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(826,000)	(826,000)	(987,000)
031101- A012	Allowances			3,516,000	3,516,000	3,900,000
031101- A012-1	Regular Allowances			(3,410,000)	(3,410,000)	(3,795,000)
031101- A012-2	Other Allowances (Excluding T. A)			(106,000)	(106,000)	(105,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>710,000</b>	<b>498,000</b>	<b>995,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A032			116,000	81,000	136,000
031101- A033			6,000	5,000	8,000
031101- A034			2,000	2,000	2,000
031101- A038			236,000	165,000	469,000
031101- A039			350,000	245,000	380,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>280,000</b>	<b>196,000</b>	<b>290,000</b>
031101- A092			30,000	21,000	40,000
031101- A096			150,000	105,000	150,000
031101- A097			100,000	70,000	100,000
<b>031101- A13</b>			<b>150,000</b>	<b>103,000</b>	<b>175,000</b>
031101- A130			60,000	42,000	65,000
031101- A131			20,000	14,000	20,000
031101- A132			30,000	20,000	35,000
031101- A137			40,000	27,000	55,000
			<b>6,511,000</b>	<b>6,168,000</b>	<b>7,506,000</b>

**GA0127 SPECIAL JUDGE (CENTRAL), GUJRANWALA**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>4,507,000</b>
031101- A011	Pay	11			1,657,000
031101- A011-1	Pay of Officers	(2)			(975,000)
031101- A011-2	Pay of Other Staff	(9)			(682,000)
031101- A012	Allowances				2,850,000
031101- A012-1	Regular Allowances				(2,759,000)
031101- A012-2	Other Allowances (Excluding T. A)				(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,772,000</b>
031101- A032	Communications				135,000
031101- A033	Utilities				146,000
031101- A034	Occupancy Costs				610,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				501,000
031101- A039	General				340,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,880,000</b>

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A092					180,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					500,000
<b>031101- A13</b>					<b>150,000</b>
031101- A130					80,000
031101- A131					20,000
031101- A132					10,000
031101- A137					40,000
<b>Total-Special Judge (Central), Gujranwala</b>					<b>9,310,000</b>

**LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,321,000</b>	<b>5,321,000</b>	<b>5,472,000</b>
031101- A011	Pay	11	11	2,257,000	2,257,000	2,201,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,089,000)	(1,089,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,168,000)	(1,168,000)	(1,201,000)
031101- A012	Allowances			3,064,000	3,064,000	3,271,000
031101- A012-1	Regular Allowances			(2,924,000)	(2,924,000)	(3,151,000)
031101- A012-2	Other Allowances (Excluding T. A)			(140,000)	(140,000)	(120,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,257,000</b>	<b>879,000</b>	<b>1,400,000</b>
031101- A032	Communications			130,000	91,000	130,000
031101- A033	Utilities			20,000	14,000	21,000
031101- A034	Occupancy Costs			442,000	309,000	483,000
031101- A038	Travel & Transportation			345,000	241,000	446,000
031101- A039	General			320,000	224,000	320,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
031101- A041	Pension			300,000	210,000	300,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>					<b>3,000</b>
031101- A052	Grants-Domestic					3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>261,000</b>	<b>183,000</b>	<b>261,000</b>
031101- A092	Computer Equipment			110,000	77,000	110,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			100,000	70,000	100,000
031101- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>	<b>169,000</b>	<b>241,000</b>



**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A130	Transport		100,000	70,000	100,000
031101- A131	Machinery and Equipment		50,000	35,000	50,000
031101- A132	Furniture and Fixture		30,000	21,000	30,000
031101- A133	Buildings and Structure				1,000
031101- A137	Computer Equipment		60,000	43,000	60,000
	<b>Total-Special Judge (Central), Lahore</b>		<b>7,399,000</b>	<b>6,776,000</b>	<b>7,692,000</b>
<b>LO0207 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING ), LAHORE :</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,113,000</b>	<b>5,113,000</b>	<b>5,870,000</b>
031101- A011	Pay	11 11	1,805,000	1,805,000	1,894,000
031101- A011-1	Pay of Officers	(2) (2)	(935,000)	(935,000)	(958,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(870,000)	(870,000)	(936,000)
031101- A012	Allowances		3,308,000	3,308,000	3,976,000
031101- A012-1	Regular Allowances		(3,098,000)	(3,098,000)	(3,885,000)
031101- A012-2	Other Allowances (Excluding T. A)		(210,000)	(210,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,099,000</b>	<b>770,000</b>	<b>785,000</b>
031101- A032	Communications		130,000	91,000	130,000
031101- A033	Utilities		10,000	7,000	10,000
031101- A034	Occupancy Costs		383,000	268,000	3,000
031101- A038	Travel & Transportation		345,000	242,000	411,000
031101- A039	General		231,000	162,000	231,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>210,000</b>	<b>1,000</b>
031101- A041	Pension		300,000	210,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>241,000</b>	<b>169,000</b>	<b>142,000</b>
031101- A092	Computer Equipment		90,000	63,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	40,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>118,000</b>	<b>170,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		40,000	27,000	40,000
	<b>Total-Special Judge (Customs, Taxation and Anti-Smuggling), Lahore</b>		<b>6,933,000</b>	<b>6,387,000</b>	<b>6,978,000</b>

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>LO0209 SPECIAL COURT ( COMMERCIAL ) LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>2,393,000</b>	<b>2,393,000</b>	<b>2,561,000</b>
031101- A011	Pay	10 10	1,217,000	1,217,000	1,030,000
031101- A011-1	Pay of Officers	(5) (5)	(418,000)	(418,000)	(382,000)
031101- A011-2	Pay of Other Staff	(5) (5)	(799,000)	(799,000)	(648,000)
031101- A012	Allowances		1,176,000	1,176,000	1,531,000
031101- A012-1	Regular Allowances		(1,169,000)	(1,169,000)	(1,524,000)
031101- A012-2	Other Allowances (Excluding T. A)		(7,000)	(7,000)	(7,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>90,000</b>	<b>66,000</b>	<b>90,000</b>
031101- A032	Communications		5,000	3,000	5,000
031101- A033	Utilities		2,000	1,000	2,000
031101- A034	Occupancy Costs		61,000	44,000	61,000
031101- A038	Travel & Transportation		4,000	4,000	4,000
031101- A039	General		18,000	14,000	18,000
<b>031101- A04</b>	<b>Employees Retirement benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A041	Pension		1,000	1,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>				<b>2,000</b>
031101- A052	Grants-Domestic				2,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>46,000</b>	<b>30,000</b>	<b>46,000</b>
031101- A092	Computer Equipment		40,000	26,000	40,000
031101- A096	Purchase of Plant & Machinery		4,000	3,000	4,000
031101- A097	Purchase of Furniture & Fixture		2,000	1,000	2,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>10,000</b>	<b>6,000</b>	<b>10,000</b>
031101- A131	Machinery and Equipment		2,000	1,000	2,000
031101- A132	Furniture and Fixture		2,000	1,000	2,000
031101- A137	Computer Equipment		6,000	4,000	6,000
	<b>Total-Special Court (Commercial) Lahore</b>		<b>2,540,000</b>	<b>2,496,000</b>	<b>2,711,000</b>

**LO0210 SPECIAL COURT ( OFFENCES IN BANKS ) LAHORE :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,527,000</b>	<b>7,527,000</b>	<b>8,073,000</b>
031101- A011	Pay	17 17	3,409,000	3,409,000	3,495,000
031101- A011-1	Pay of Officers	(5) (5)	(1,796,000)	(1,796,000)	(1,898,000)
031101- A011-2	Pay of Other Staff	(12) (12)	(1,613,000)	(1,613,000)	(1,597,000)
031101- A012	Allowances		4,118,000	4,118,000	4,578,000
031101- A012-1	Regular Allowances		(3,968,000)	(3,968,000)	(4,488,000)
031101- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(90,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,615,000</b>	<b>1,131,000</b>	<b>1,766,000</b>
031101- A032	Communications		165,000	116,000	198,000

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A033			10,000	7,000	12,000
031101- A034			863,000	604,000	865,000
031101- A038			317,000	222,000	420,000
031101- A039			260,000	182,000	271,000
<b>031101- A06</b>			<b>6,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063			6,000	4,000	5,000
<b>031101- A09</b>			<b>251,000</b>	<b>176,000</b>	<b>151,000</b>
031101- A092			51,000	36,000	51,000
031101- A096			100,000	70,000	50,000
031101- A097			100,000	70,000	50,000
<b>031101- A13</b>			<b>185,000</b>	<b>129,000</b>	<b>180,000</b>
031101- A130			80,000	56,000	80,000
031101- A131			40,000	28,000	40,000
031101- A132			50,000	35,000	40,000
031101- A137			15,000	10,000	20,000
<b>Total-Special Court (Offences in Banks) Lahore</b>			<b>9,584,000</b>	<b>8,967,000</b>	<b>10,175,000</b>

**LO0217 FOREIGN EXCHANGE REGULATION  
APPELLATE BOARD, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>1,113,000</b>	<b>1,113,000</b>	<b>1,315,000</b>
031101- A011	Pay	4	4	551,000	551,000	575,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(479,000)	(479,000)	(503,000)
031101- A012	Allowances			562,000	562,000	740,000
031101- A012-1	Regular Allowances			(556,000)	(556,000)	(735,000)
031101- A012-2	Other Allowances (Excluding T. A)			(6,000)	(6,000)	(5,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>25,000</b>	<b>20,000</b>	<b>89,000</b>
031101- A032	Communications			3,000	3,000	3,000
031101- A033	Utilities			1,000	1,000	1,000
031101- A034	Occupancy Costs			1,000	1,000	62,000
031101- A038	Travel & Transportation			9,000	7,000	10,000
031101- A039	General			11,000	8,000	13,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>44,000</b>	<b>27,000</b>	<b>35,000</b>
031101- A092	Computer Equipment			40,000	24,000	31,000
031101- A096	Purchase of Plant & Machinery			2,000	1,000	2,000
031101- A097	Purchase of Furniture & Fixture			2,000	2,000	2,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>9,000</b>	<b>7,000</b>	<b>9,000</b>
031101- A131	Machinery and Equipment		4,000	3,000	4,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		4,000	3,000	4,000
	<b>Total-Foreign Exchange Regulation</b>				
	<b>Appellate Board, Lahore</b>		<b>1,192,000</b>	<b>1,168,000</b>	<b>1,448,000</b>
<b>LO0231 BANKING COURT-IV, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,834,000</b>	<b>6,834,000</b>	<b>7,279,000</b>
031101- A011	Pay	17 17	2,981,000	2,981,000	3,041,000
031101- A011-1	Pay of Officers	(2) (2)	(1,136,000)	(1,136,000)	(1,144,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,845,000)	(1,845,000)	(1,897,000)
031101- A012	Allowances		3,853,000	3,853,000	4,238,000
031101- A012-1	Regular Allowances		(3,702,000)	(3,702,000)	(4,138,000)
031101- A012-2	Other Allowances (Excluding T. A)		(151,000)	(151,000)	(100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,106,000</b>	<b>775,000</b>	<b>855,000</b>
031101- A032	Communications		130,000	91,000	100,000
031101- A033	Utilities		5,000	3,000	3,000
031101- A034	Occupancy Costs		446,000	313,000	152,000
031101- A038	Travel & Transportation		280,000	196,000	390,000
031101- A039	General		245,000	172,000	210,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		2,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>112,000</b>	<b>160,000</b>
031101- A092	Computer Equipment		60,000	42,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>133,000</b>	<b>150,000</b>
031101- A130	Transport		70,000	49,000	60,000
031101- A131	Machinery and Equipment		40,000	28,000	30,000
031101- A132	Furniture and Fixture		30,000	21,000	20,000
031101- A137	Computer Equipment		50,000	35,000	40,000
	<b>Total-Banking Court-IV, Lahore</b>		<b>8,297,000</b>	<b>7,858,000</b>	<b>8,448,000</b>
<b>LO0235 BANKING COURT-I, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,923,000</b>	<b>7,923,000</b>	<b>8,396,000</b>
031101- A011	Pay	18 18	3,586,000	3,586,000	3,706,000
031101- A011-1	Pay of Officers	(3) (3)	(1,489,000)	(1,489,000)	(1,513,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(2,097,000)	(2,097,000)	(2,193,000)

**NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A012	Allowances		4,337,000	4,337,000	4,690,000
031101- A012-1	Regular Allowances		(4,157,000)	(4,157,000)	(4,560,000)
031101- A012-2	Other Allowances (Excluding T. A)		(180,000)	(180,000)	(130,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,040,000</b>	<b>728,000</b>	<b>1,112,000</b>
031101- A032	Communications		180,000	126,000	180,000
031101- A033	Utilities		10,000	7,000	10,000
031101- A034	Occupancy Costs		150,000	105,000	150,000
031101- A038	Travel & Transportation		420,000	294,000	461,000
031101- A039	General		280,000	196,000	311,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>				<b>3,000</b>
031101- A052	Grants-Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>451,000</b>	<b>316,000</b>	<b>151,000</b>
031101- A092	Computer Equipment		100,000	70,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		150,000	105,000	50,000
031101- A097	Purchase of Furniture & Fixture		200,000	140,000	49,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>160,000</b>	<b>230,000</b>
031101- A130	Transport		100,000	70,000	100,000
031101- A131	Machinery and Equipment		50,000	35,000	50,000
031101- A132	Furniture and Fixture		50,000	35,000	50,000
031101- A137	Computer Equipment		30,000	20,000	30,000
<b>Total-Banking Court-I, Lahore</b>			<b>9,655,000</b>	<b>9,135,000</b>	<b>9,903,000</b>
<b>LO0236 BANKING COURT-II, LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,010,000</b>	<b>8,010,000</b>	<b>8,202,000</b>
031101- A011	Pay	18 18	3,552,000	3,552,000	3,674,000
031101- A011-1	Pay of Officers	(3) (3)	(1,381,000)	(1,381,000)	(1,439,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(2,171,000)	(2,171,000)	(2,235,000)
031101- A012	Allowances		4,458,000	4,458,000	4,528,000
031101- A012-1	Regular Allowances		(4,247,000)	(4,247,000)	(4,457,000)
031101- A012-2	Other Allowances (Excluding T. A)		(211,000)	(211,000)	(71,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>820,000</b>	<b>575,000</b>	<b>973,000</b>
031101- A032	Communications		125,000	88,000	105,000
031101- A033	Utilities		5,000	3,000	5,000
031101- A034	Occupancy Costs		323,000	226,000	350,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A038			189,000	132,000	352,000
031101- A039			178,000	126,000	161,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A063			2,000	1,000	2,000
<b>031101- A09</b>			<b>25,000</b>	<b>18,000</b>	<b>25,000</b>
031101- A092			2,000	2,000	2,000
031101- A096			20,000	14,000	20,000
031101- A097			3,000	2,000	3,000
<b>031101- A13</b>			<b>92,000</b>	<b>63,000</b>	<b>102,000</b>
031101- A130			40,000	28,000	50,000
031101- A131			10,000	7,000	10,000
031101- A132			20,000	13,000	20,000
031101- A137			22,000	15,000	22,000
<b>Total-Banking Court-II, Lahore</b>			<b>8,950,000</b>	<b>8,668,000</b>	<b>9,305,000</b>

**LO0237 BANKING COURT-III, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,591,000</b>	<b>6,591,000</b>	<b>7,146,000</b>
031101- A011	Pay	17	17	2,939,000	2,939,000	3,065,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,059,000)	(1,059,000)	(1,078,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,880,000)	(1,880,000)	(1,987,000)
031101- A012	Allowances			3,652,000	3,652,000	4,081,000
031101- A012-1	Regular Allowances			(3,648,000)	(3,648,000)	(4,078,000)
031101- A012-2	Other Allowances (Excluding T. A)			(4,000)	(4,000)	(3,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,055,000</b>	<b>740,000</b>	<b>891,000</b>
031101- A032	Communications			122,000	87,000	116,000
031101- A033	Utilities			1,000	1,000	5,000
031101- A034	Occupancy Costs			476,000	333,000	187,000
031101- A038	Travel & Transportation			265,000	185,000	421,000
031101- A039	General			191,000	134,000	162,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>35,000</b>	<b>80,000</b>
031101- A092	Computer Equipment			10,000	7,000	20,000
031101- A096	Purchase of Plant & Machinery			20,000	14,000	30,000
031101- A097	Purchase of Furniture & Fixture			20,000	14,000	30,000

NO. 075 .- FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>	<b>125,000</b>	<b>170,000</b>
031101- A130	Transport		60,000	42,000	70,000
031101- A131	Machinery and Equipment		40,000	28,000	30,000
031101- A132	Furniture and Fixture		40,000	28,000	30,000
031101- A137	Computer Equipment		40,000	27,000	40,000
	<b>Total-Banking Court-III, Lahore</b>		<b>7,882,000</b>	<b>7,495,000</b>	<b>8,293,000</b>
<b>LO0240 SPECIAL COURT (CONTROL OF NARCOTICS</b>					
<b>SUBSTANCES) LAHORE:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,266,000</b>	<b>6,266,000</b>	<b>6,042,000</b>
031101- A011	Pay	13 13	2,557,000	2,557,000	2,395,000
031101- A011-1	Pay of Officers	(3) (3)	(1,413,000)	(1,413,000)	(1,234,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(1,144,000)	(1,144,000)	(1,161,000)
031101- A012	Allowances		3,709,000	3,709,000	3,647,000
031101- A012-1	Regular Allowances		(3,608,000)	(3,608,000)	(3,576,000)
031101- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(71,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>864,000</b>	<b>607,000</b>	<b>1,130,000</b>
031101- A032	Communications		145,000	102,000	145,000
031101- A033	Utilities		13,000	10,000	13,000
031101- A034	Occupancy Costs		270,000	189,000	415,000
031101- A038	Travel & Transportation		246,000	173,000	367,000
031101- A039	General		190,000	133,000	190,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>575,000</b>	<b>403,000</b>	<b>201,000</b>
031101- A041	Pension		575,000	403,000	201,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A052	Grants- Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>112,000</b>	<b>160,000</b>
031101- A092	Computer Equipment		60,000	42,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>126,000</b>	<b>85,000</b>	<b>126,000</b>
031101- A130	Transport		50,000	35,000	50,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		15,000	9,000	15,000
031101- A133	Buildings and Structure		1,000	1,000	1,000
031101- A137	Computer Equipment		30,000	19,000	30,000
	<b>Total-Special Court (Control of Narcotics</b>		<b>7,993,000</b>	<b>7,475,000</b>	<b>7,661,000</b>
	<b>Substances) Lahore</b>				

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0245 ACCOUNTABILITY COURT-II, LAHORE:</b>						
<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,789,000</b>	<b>5,789,000</b>	<b>5,933,000</b>
031101-	A011	Pay	12 12	1,990,000	1,990,000	2,004,000
031101-	A011-1	Pay of Officers	(3) (3)	(1,080,000)	(1,080,000)	(1,085,000)
031101-	A011-2	Pay of Other Staff	(9) (9)	(910,000)	(910,000)	(919,000)
031101-	A012	Allowances		3,799,000	3,799,000	3,929,000
031101-	A012-1	Regular Allowances		(3,687,000)	(3,687,000)	(3,848,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(81,000)
<b>031101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,194,000</b>	<b>838,000</b>	<b>1,015,000</b>
031101-	A032	Communications		190,000	133,000	190,000
031101-	A033	Utilities		4,000	4,000	5,000
031101-	A034	Occupancy Costs		583,000	408,000	287,000
031101-	A038	Travel & Transportation		251,000	176,000	382,000
031101-	A039	General		166,000	117,000	151,000
<b>031101-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A041	Pension		1,000	1,000	1,000
<b>031101-</b>	<b>A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101-	A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>42,000</b>	<b>150,000</b>
031101-	A092	Computer Equipment		40,000	28,000	40,000
031101-	A096	Purchase of Plant & Machinery		10,000	7,000	10,000
<b>031101-</b>	<b>A097</b>	<b>Purchase of Furniture &amp; Fixture</b>		<b>10,000</b>	<b>7,000</b>	<b>100,000</b>
031101-	A13	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>95,000</b>	<b>160,000</b>
031101-	A130	Transport		60,000	42,000	70,000
031101-	A131	Machinery and Equipment		30,000	20,000	30,000
031101-	A132	Furniture and Fixture		20,000	14,000	20,000
031101-	A137	Computer Equipment		30,000	19,000	40,000
<b>Total-Accountability Court-II, Lahore</b>				<b>7,194,000</b>	<b>6,772,000</b>	<b>7,269,000</b>

**LO0246 ACCOUNTABILITY COURT-I, LAHORE:**

<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,826,000</b>	<b>6,826,000</b>	<b>6,331,000</b>
031101-	A011	Pay	12 12	2,543,000	2,543,000	2,196,000
031101-	A011-1	Pay of Officers	(3) (3)	(1,549,000)	(1,549,000)	(1,146,000)
031101-	A011-2	Pay of Other Staff	(9) (9)	(994,000)	(994,000)	(1,050,000)
031101-	A012	Allowances		4,283,000	4,283,000	4,135,000
031101-	A012-1	Regular Allowances		(4,207,000)	(4,207,000)	(4,020,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(115,000)



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>604,000</b>	<b>425,000</b>	<b>946,000</b>
031101- A032	Communications		130,000	91,000	165,000
031101- A033	Utilities		4,000	4,000	6,000
031101- A034	Occupancy Costs		65,000	46,000	213,000
031101- A038	Travel & Transportation		255,000	179,000	382,000
031101- A039	General		150,000	105,000	180,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052	Grants Domestic		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		4,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>90,000</b>	<b>63,000</b>	<b>111,000</b>
031101- A092	Computer Equipment		20,000	14,000	40,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		40,000	28,000	35,000
031101- A097	Purchase of Furniture & Fixture		30,000	21,000	35,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>120,000</b>	<b>180,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		20,000	13,000	30,000
031101- A132	Furniture and Fixture		30,000	21,000	30,000
031101- A137	Computer Equipment		45,000	30,000	40,000
<b>Total-Accountability Court-I, Lahore</b>			<b>7,701,000</b>	<b>7,439,000</b>	<b>7,575,000</b>

**LO0252 ACCOUNTABILITY COURT-IV, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,797,000</b>	<b>5,797,000</b>	<b>5,990,000</b>
031101- A011	Pay	12 12	2,048,000	2,048,000	2,211,000
031101- A011-1	Pay of Officers	(3) (3)	(1,041,000)	(1,041,000)	(1,148,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(1,007,000)	(1,007,000)	(1,063,000)
031101- A012	Allowances		3,749,000	3,749,000	3,779,000
031101- A012-1	Regular Allowances		(3,672,000)	(3,672,000)	(3,702,000)
031101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(77,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,247,000</b>	<b>875,000</b>	<b>1,313,000</b>
031101- A032	Communications		230,000	161,000	165,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		539,000	377,000	579,000
031101- A038	Travel & Transportation		291,000	204,000	382,000
031101- A039	General		182,000	128,000	182,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>36,000</b>
031101- A041	Pension		2,000	2,000	36,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
031101- A052	Grants-Domestic		1,000	1,000	5,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>11,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		15,000	11,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>210,000</b>	<b>147,000</b>	<b>110,000</b>
031101- A092	Computer Equipment		40,000	28,000	40,000
031101- A096	Purchase of Plant & Machinery		150,000	105,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	14,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>133,000</b>	<b>195,000</b>
031101- A130	Transport		80,000	55,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		35,000	23,000	35,000
031101- A137	Computer Equipment		50,000	34,000	50,000
	<b>Total-Accountability Court-IV, Lahore</b>		<b>7,467,000</b>	<b>6,966,000</b>	<b>7,659,000</b>

**LO0253 ACCOUNTABILITY COURT-III, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,381,000</b>	<b>5,381,000</b>	<b>6,455,000</b>
031101- A011	Pay	12 12	1,860,000	1,860,000	2,115,000
031101- A011-1	Pay of Officers	(3) (3)	(1,003,000)	(1,003,000)	(1,243,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(857,000)	(857,000)	(872,000)
031101- A012	Allowances		3,521,000	3,521,000	(4,340,000)
031101- A012-1	Regular Allowances		(3,435,000)	(3,435,000)	(4,255,000)
031101- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(85,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>898,000</b>	<b>631,000</b>	<b>862,000</b>
031101- A032	Communications		165,000	116,000	165,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		227,000	159,000	115,000
031101- A038	Travel & Transportation		311,000	218,000	391,000
031101- A039	General		190,000	133,000	186,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>80,000</b>	<b>56,000</b>	<b>85,000</b>
031101- A092	Computer Equipment		50,000	35,000	35,000
031101- A096	Purchase of Plant & Machinery		20,000	14,000	20,000
031101- A097	Purchase of Furniture & Fixture		10,000	7,000	30,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>205,000</b>	<b>140,000</b>	<b>205,000</b>
031101- A130	Transport		70,000	49,000	90,000
031101- A131	Machinery and Equipment		50,000	34,000	30,000
031101- A132	Furniture and Fixture		50,000	34,000	50,000
031101- A137	Computer Equipment		35,000	23,000	35,000
	<b>Total-Accountability Court-III, Lahore</b>		<b>6,570,000</b>	<b>6,213,000</b>	<b>7,613,000</b>

**LO0254 ACCOUNTABILITY COURT-V, LAHORE:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,229,000</b>	<b>5,229,000</b>	<b>5,277,000</b>
031101- A011	Pay	12 12	1,780,000	1,780,000	1,904,000
031101- A011-1	Pay of Officers	(3) (3)	(858,000)	(858,000)	(918,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(922,000)	(922,000)	(986,000)
031101- A012	Allowances		3,449,000	3,449,000	3,373,000
031101- A012-1	Regular Allowances		(3,372,000)	(3,372,000)	(3,296,000)
031101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(77,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>676,000</b>	<b>476,000</b>	<b>794,000</b>
031101- A032	Communications		135,000	95,000	135,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		63,000	44,000	63,000
031101- A038	Travel & Transportation		291,000	204,000	390,000
031101- A039	General		182,000	128,000	201,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension		2,000	2,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
031101- A052	Grants-Domestic		1,000	1,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts		15,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>210,000</b>	<b>147,000</b>	<b>210,000</b>
031101- A092	Computer Equipment		40,000	28,000	40,000
031101- A096	Purchase of Plant & Machinery		150,000	105,000	150,000
031101- A097	Purchase of Furniture & Fixture		20,000	14,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>99,000</b>	<b>145,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		20,000	14,000	20,000
031101- A132	Furniture and Fixture		15,000	9,000	15,000
031101- A137	Computer Equipment		30,000	20,000	30,000
	<b>Total-Accountability Court-V, Lahore</b>		<b>6,278,000</b>	<b>5,964,000</b>	<b>6,443,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:</b>						
<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>17,002,000</b>	<b>17,002,000</b>	<b>16,708,000</b>
031101-	A011	Pay	23 22	5,926,000	5,926,000	5,869,000
031101-	A011-1	Pay of Officers	(8) (8)	(4,063,000)	(4,063,000)	(4,072,000)
031101-	A011-2	Pay of Other Staff	(15) (14)	(1,863,000)	(1,863,000)	(1,797,000)
031101-	A012	Allowances		11,076,000	11,076,000	10,839,000
031101-	A012-1	Regular Allowances		(10,406,000)	(10,406,000)	(9,995,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(670,000)	(670,000)	(844,000)
<b>031101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>4,134,000</b>	<b>2,894,000</b>	<b>4,785,000</b>
031101-	A032	Communications		354,000	248,000	460,000
031101-	A033	Utilities		235,000	164,000	340,000
031101-	A034	Occupancy Costs		2,561,000	1,792,000	2,561,000
031101-	A036	Motor Vehicles				1,000
031101-	A038	Travel & Transportation		792,000	555,000	1,062,000
031101-	A039	General		192,000	135,000	361,000
<b>031101-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>139,000</b>
031101-	A041	Pension		2,000	2,000	139,000
<b>031101-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A052	Grants-Domestic		1,000	1,000	1,000
<b>031101-</b>	<b>A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>6,000</b>
031101-	A063	Entertainment & Gifts		5,000	3,000	6,000
<b>031101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>551,000</b>
031101-	A092	Computer Equipment		2,000	2,000	150,000
031101-	A095	Purchase of Transport				1,000
031101-	A096	Purchase of Plant & Machinery		1,000	1,000	200,000
031101-	A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
<b>031101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>117,000</b>	<b>300,000</b>
031101-	A130	Transport		90,000	63,000	100,000
031101-	A131	Machinery and Equipment		50,000	35,000	100,000
031101-	A132	Furniture and Fixture		10,000	7,000	50,000
031101-	A137	Computer Equipment		20,000	12,000	50,000
<b>Total-Federal Service Tribunal, Lahore</b>				<b>21,318,000</b>	<b>20,023,000</b>	<b>22,490,000</b>

**LO1091 SPECIAL COURT LAHORE, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101-	A011	Pay	13			3,205,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A011-1		Pay of Officers	(3)		(1,577,000)
031101- A011-2		Pay of Other Staff	(10)		(1,628,000)
031101- A012		Allowances			5,506,000
031101- A012-1		Regular Allowances			(5,368,000)
031101- A012-2		Other Allowances (Excluding T. A)			(138,000)
<b>031101- A03</b>		<b>Operating Expenses</b>			<b>1,796,000</b>
031101- A032		Communications			124,000
031101- A033		Utilities			150,000
031101- A034		Occupancy Costs			711,000
031101- A036		Motor Vehicles			40,000
031101- A038		Travel & Transportation			491,000
031101- A039		General			280,000
<b>031101- A06</b>		<b>Transfers</b>			<b>1,000</b>
031101- A063		Entertainment & Gifts			1,000
<b>031101- A09</b>		<b>Physical Assets</b>			<b>2,717,000</b>
031101- A092		Computer Equipment			117,000
031101- A095		Purchase of Transport			1,700,000
031101- A096		Purchase of Plant & Machinery			500,000
031101- A097		Purchase of Furniture & Fixture			400,000
<b>031101- A13</b>		<b>Repairs and Maintenance</b>			<b>248,000</b>
031101- A130		Transport			100,000
031101- A131		Machinery and Equipment			50,000
031101- A132		Furniture and Fixture			10,000
031101- A133		Buildings and Structure			60,000
031101- A137		Computer Equipment			28,000
<b>Total-Special Court Lahore, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:**

<b>031101- A01</b>		<b>Employees Related Expenses</b>			<b>5,720,000</b>	<b>5,720,000</b>	<b>5,861,000</b>
031101- A011	9	Pay	9		2,190,000	2,190,000	2,204,000
031101- A011-1	(2)	Pay of Officers	(2)		(1,182,000)	(1,182,000)	(1,157,000)
031101- A011-2	(7)	Pay of Other Staff	(7)		(1,008,000)	(1,008,000)	(1,047,000)
031101- A012		Allowances			3,530,000	3,530,000	3,657,000
031101- A012-1		Regular Allowances			(3,281,000)	(3,281,000)	(3,457,000)
031101- A012-2		Other Allowances (Excluding T. A)			(249,000)	(249,000)	(200,000)
<b>031101- A03</b>		<b>Operating Expenses</b>			<b>1,402,000</b>	<b>983,000</b>	<b>1,448,000</b>
031101- A032		Communications			150,000	105,000	150,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A033			330,000	231,000	330,000
031101- A034			305,000	214,000	305,000
031101- A038			371,000	260,000	427,000
031101- A039			246,000	173,000	236,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A052			2,000	2,000	2,000
<b>031101- A06</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063			5,000	3,000	5,000
<b>031101- A09</b>			<b>380,000</b>	<b>266,000</b>	<b>151,000</b>
031101- A092			80,000	56,000	51,000
031101- A096			150,000	105,000	50,000
031101- A097			150,000	105,000	50,000
<b>031101- A13</b>			<b>215,000</b>	<b>149,000</b>	<b>225,000</b>
031101- A130			100,000	70,000	75,000
031101- A131			50,000	35,000	50,000
031101- A132			20,000	14,000	30,000
031101- A133					30,000
031101- A137			45,000	30,000	40,000
<b>Total-Special Judge (Central) Multan</b>			<b>7,726,000</b>	<b>7,125,000</b>	<b>7,694,000</b>

**MN0023 DRUG COURT MULTAN :**

<b>031101- A01</b>			<b>5,545,000</b>	<b>5,545,000</b>	<b>4,921,000</b>
031101- A011	Pay	10	10	1,654,000	1,642,000
031101- A011-1	Pay of Officers	(2)	(2)	(754,000)	(715,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(900,000)	(927,000)
031101- A012	Allowances			3,891,000	3,279,000
031101- A012-1	Regular Allowances			(3,776,000)	(3,144,000)
031101- A012-2	Other Allowances (Excluding T. A)			(115,000)	(135,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,373,000</b>	<b>962,000</b>
031101- A032	Communications			107,000	115,000
031101- A033	Utilities			160,000	151,000
031101- A034	Occupancy Costs			315,000	304,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A036			1,000	1,000	
031101- A038			340,000	238,000	431,000
031101- A039			450,000	315,000	506,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>1,000</b>
031101- A063			10,000	7,000	1,000
<b>031101- A09</b>			<b>205,000</b>	<b>144,000</b>	<b>124,000</b>
031101- A092			54,000	38,000	54,000
031101- A095			1,000	1,000	
031101- A096			100,000	70,000	50,000
031101- A097			50,000	35,000	20,000
<b>031101- A13</b>			<b>145,000</b>	<b>100,000</b>	<b>145,000</b>
031101- A130			80,000	56,000	80,000
031101- A131			20,000	14,000	20,000
031101- A132			20,000	14,000	20,000
031101- A137			25,000	16,000	25,000
<b>Total-Drug Court Multan</b>			<b>7,279,000</b>	<b>6,759,000</b>	<b>6,699,000</b>

**MN0024 BANKING COURT-III, MULTAN:**

<b>031101- A01</b>			<b>6,688,000</b>	<b>6,688,000</b>	<b>7,309,000</b>
031101- A011	Pay	17	17	2,781,000	2,944,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,085,000)	(1,132,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,696,000)	(1,812,000)
031101- A012	Allowances			3,907,000	4,365,000
031101- A012-1	Regular Allowances			(3,807,000)	(4,253,000)
031101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(112,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,958,000</b>	<b>2,295,000</b>
031101- A032	Communications			200,000	174,000
031101- A033	Utilities			255,000	278,000
031101- A034	Occupancy Costs			605,000	755,000
031101- A038	Travel & Transportation			730,000	921,000
031101- A039	General			168,000	167,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>2,000</b>
031101- A041	Pension			1,000	2,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
031101- A052	Grants-Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>12,000</b>	<b>10,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
031101- A063			12,000	8,000	10,000
<b>031101- A09</b>			<b>255,000</b>	<b>178,000</b>	<b>288,000</b>
031101- A092			55,000	38,000	38,000
031101- A096			100,000	70,000	150,000
031101- A097			100,000	70,000	100,000
<b>031101- A13</b>			<b>210,000</b>	<b>147,000</b>	<b>195,000</b>
031101- A130			100,000	70,000	100,000
031101- A131			35,000	24,000	30,000
031101- A132			35,000	25,000	30,000
031101- A137			40,000	28,000	35,000
<b>Total-Banking Court-III, Multan</b>			<b>9,124,000</b>	<b>8,393,000</b>	<b>10,102,000</b>

**MN0025 BANKING COURT-I, MULTAN:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,019,000</b>	<b>7,019,000</b>	<b>7,733,000</b>
031101- A011	Pay	17	17	2,992,000	2,992,000	3,177,000
031101- A011-1	Pay of Officers	(2)	(2)	(970,000)	(970,000)	(1,108,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(2,022,000)	(2,022,000)	(2,069,000)
031101- A012	Allowances			4,027,000	4,027,000	4,556,000
031101- A012-1	Regular Allowances			(3,892,000)	(3,892,000)	(4,418,000)
031101- A012-2	Other Allowances (Excluding T. A)			(135,000)	(135,000)	(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,910,000</b>	<b>1,338,000</b>	<b>2,201,000</b>
031101- A032	Communications			114,000	80,000	144,000
031101- A033	Utilities			460,000	322,000	465,000
031101- A034	Occupancy Costs			505,000	354,000	505,000
031101- A038	Travel & Transportation			600,000	420,000	836,000
031101- A039	General			231,000	162,000	251,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041	Pension			2,000	2,000	2,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>350,000</b>	<b>245,000</b>	<b>150,000</b>
031101- A092	Computer Equipment			110,000	77,000	50,000
031101- A096	Purchase of Plant & Machinery			140,000	98,000	50,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>117,000</b>	<b>180,000</b>
031101- A130	Transport			60,000	42,000	70,000
031101- A131	Machinery and Equipment			35,000	24,000	40,000
031101- A132	Furniture and Fixture			25,000	17,000	20,000
031101- A137	Computer Equipment			50,000	34,000	50,000
<b>Total-Banking Court-I, Multan</b>				<b>9,471,000</b>	<b>8,735,000</b>	<b>10,286,000</b>



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>MN0026 BANKING COURT-II, MULTAN:</b>						
<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>7,952,000</b>	<b>7,952,000</b>	<b>7,978,000</b>
031101-	A011	Pay	18 18	3,590,000	3,590,000	3,271,000
031101-	A011-1	Pay of Officers	(3) (3)	(1,707,000)	(1,707,000)	(1,329,000)
031101-	A011-2	Pay of Other Staff	(15) (15)	(1,883,000)	(1,883,000)	(1,942,000)
031101-	A012	Allowances		4,362,000	4,362,000	4,707,000
031101-	A012-1	Regular Allowances		(4,301,000)	(4,301,000)	(4,646,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(61,000)
<b>031101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,381,000</b>	<b>968,000</b>	<b>1,726,000</b>
031101-	A032	Communications		110,000	77,000	115,000
031101-	A033	Utilities		180,000	126,000	191,000
031101-	A034	Occupancy Costs		380,000	267,000	380,000
031101-	A038	Travel & Transportation		550,000	385,000	800,000
031101-	A039	General		161,000	113,000	240,000
<b>031101-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A041	Pension		1,000	1,000	1,000
<b>031101-</b>	<b>A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101-	A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>112,000</b>	<b>300,000</b>
031101-	A092	Computer Equipment		60,000	42,000	100,000
031101-	A096	Purchase of Plant & Machinery		50,000	35,000	100,000
031101-	A097	Purchase of Furniture & Fixture		50,000	35,000	100,000
<b>031101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>96,000</b>	<b>160,000</b>
031101-	A130	Transport		80,000	56,000	100,000
031101-	A131	Machinery and Equipment		20,000	14,000	20,000
031101-	A132	Furniture and Fixture		20,000	13,000	20,000
031101-	A137	Computer Equipment		20,000	13,000	20,000
<b>Total-Banking Court-II, Multan</b>				<b>9,644,000</b>	<b>9,136,000</b>	<b>10,175,000</b>

**MN0256 ACCOUNTABILITY COURT, MULTAN**

<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>7,286,000</b>	<b>7,286,000</b>	<b>6,854,000</b>
031101-	A011	Pay	12 12	2,176,000	2,176,000	2,276,000
031101-	A011-1	Pay of Officers	(3) (3)	(1,275,000)	(1,275,000)	(1,334,000)
031101-	A011-2	Pay of Other Staff	(9) (9)	(901,000)	(901,000)	(942,000)
031101-	A012	Allowances		5,110,000	5,110,000	4,578,000
031101-	A012-1	Regular Allowances		(4,957,000)	(4,957,000)	(4,497,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(153,000)	(153,000)	(81,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,665,000</b>	<b>1,166,000</b>	<b>1,816,000</b>
031101- A032	Communications		140,000	98,000	120,000
031101- A033	Utilities		165,000	116,000	165,000
031101- A034	Occupancy Costs		670,000	469,000	760,000
031101- A036	Motor Vehicles		35,000	25,000	35,000
031101- A038	Travel & Transportation		375,000	262,000	446,000
031101- A039	General		280,000	196,000	290,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		15,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>951,000</b>	<b>666,000</b>	<b>851,000</b>
031101- A092	Computer Equipment		150,000	105,000	150,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		400,000	280,000	400,000
031101- A097	Purchase of Furniture & Fixture		400,000	280,000	300,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>108,000</b>	<b>185,000</b>
031101- A130	Transport		60,000	42,000	75,000
031101- A131	Machinery and Equipment		20,000	14,000	25,000
031101- A132	Furniture and Fixture		20,000	14,000	25,000
031101- A133	Building and Structure		20,000	14,000	25,000
031101- A137	Computer Equipment		35,000	24,000	35,000
<b>Total- Accountability Court, Multan</b>			<b>10,073,000</b>	<b>9,237,000</b>	<b>9,717,000</b>

**MN0284 SPECIAL COURT MULTAN, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.</b>					
031101- A034					711,000
031101- A036					40,000
031101- A038					491,000
031101- A039					280,000
<b>031101- A06</b>					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total-Special Court Multan, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**SG0006 BANKING COURT-I, SARGODHA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,722,000</b>	<b>6,722,000</b>	<b>7,120,000</b>
031101- A011	Pay	17	17	2,759,000	2,759,000	2,869,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,058,000)	(1,058,000)	(1,104,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,701,000)	(1,701,000)	(1,765,000)
031101- A012	Allowances			3,963,000	3,963,000	4,251,000
031101- A012-1	Regular Allowances			(3,809,000)	(3,809,000)	(4,098,000)
031101- A012-2	Other Allowances (Excluding T. A)			(154,000)	(154,000)	(153,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,041,000</b>	<b>729,000</b>	<b>1,379,000</b>
031101- A032	Communications			132,000	92,000	132,000
031101- A033	Utilities			153,000	107,000	153,000
031101- A034	Occupancy Costs			365,000	256,000	602,000
031101- A038	Travel & Transportation			266,000	187,000	367,000
031101- A039	General			125,000	87,000	125,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts		3,000	2,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>84,000</b>	<b>59,000</b>	<b>84,000</b>
031101- A092	Computer Equipment		23,000	16,000	23,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		11,000	8,000	11,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>78,000</b>	<b>54,000</b>	<b>78,000</b>
031101- A130	Transport		60,000	42,000	60,000
031101- A131	Machinery and Equipment		5,000	4,000	5,000
031101- A132	Furniture and Fixture		5,000	3,000	5,000
031101- A137	Computer Equipment		8,000	5,000	8,000
	<b>Total-Banking Court-I, Sargodha</b>		<b>7,928,000</b>	<b>7,566,000</b>	<b>8,664,000</b>
031101	Total-Courts/Justice		242,253,000	228,025,000	290,648,000
0311	Total-Law Courts		242,253,000	228,025,000	290,648,000
031	Total-Law Courts		242,253,000	228,025,000	290,648,000

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**BR0008 STANDING COUNSEL-I BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,183,000</b>	<b>2,183,000</b>	<b>2,561,000</b>
036101- A011	Pay	5 5	1,596,000	1,596,000	1,614,000
036101- A011-1	Pay of Officers	(2) (2)	(1,341,000)	(1,341,000)	(1,360,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(255,000)	(255,000)	(254,000)
036101- A012	Allowances		587,000	587,000	947,000
036101- A012-1	Regular Allowances		(482,000)	(482,000)	(847,000)
036101- A012-2	Other Allowances (Excluding T. A)		(105,000)	(105,000)	(100,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>702,000</b>	<b>492,000</b>	<b>637,000</b>
036101- A032	Communications		105,000	73,000	96,000
036101- A033	Utilities		90,000	63,000	90,000
036101- A034	Occupancy Costs		7,000	5,000	7,000
036101- A038	Travel & Transportation		305,000	214,000	302,000
036101- A039	General		195,000	137,000	142,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		20,000	14,000	2,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>135,000</b>	<b>94,000</b>	<b>130,000</b>
036101- A130			80,000	56,000	80,000
036101- A131			20,000	14,000	20,000
036101- A132			20,000	14,000	10,000
036101- A137			15,000	10,000	20,000
<b>Total-Standing Counsel-I Bahawalpur</b>			<b>3,140,000</b>	<b>2,853,000</b>	<b>3,332,000</b>

**BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,011,000</b>	<b>3,011,000</b>	<b>3,088,000</b>
036101- A011	Pay	5	5	2,340,000	2,340,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,085,000)	(1,959,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(255,000)	(271,000)
036101- A012	Allowances			671,000	858,000
036101- A012-1	Regular Allowances			(561,000)	(801,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(57,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>747,000</b>	<b>523,000</b>	<b>663,000</b>
036101- A032	Communications			105,000	95,000
036101- A033	Utilities			135,000	140,000
036101- A034	Occupancy Costs			7,000	5,000
036101- A038	Travel & Transportation			305,000	302,000
036101- A039	General			195,000	121,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	2,000
036101- A096	Purchase of Plant & Machinery			50,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>94,000</b>	<b>105,000</b>
036101- A130	Transport			80,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000
036101- A132	Furniture and Fixture			20,000	10,000
036101- A137	Computer Equipment			15,000	15,000
<b>Total-Deputy Attorney General-I, Bahawalpur</b>			<b>4,013,000</b>	<b>3,712,000</b>	<b>3,860,000</b>

**BR0062 STANDING COUNSEL-II, BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,177,000</b>	<b>2,177,000</b>	<b>2,492,000</b>
036101- A011	Pay	5	5	1,595,000	1,611,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(264,000)	(264,000)	(280,000)
036101- A012	Allowances			582,000	582,000	881,000
036101- A012-1	Regular Allowances			(482,000)	(482,000)	(796,000)
036101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(85,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>612,000</b>	<b>429,000</b>	<b>548,000</b>
036101- A032	Communications			105,000	73,000	100,000
036101- A033	Utilities					5,000
036101- A034	Occupancy Costs			7,000	5,000	5,000
036101- A038	Travel & Transportation			305,000	214,000	282,000
036101- A039	General			195,000	137,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>94,000</b>	<b>95,000</b>
036101- A130	Transport			80,000	56,000	60,000
036101- A131	Machinery and Equipment			20,000	14,000	10,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-II, Bahawalpur</b>				<b>3,044,000</b>	<b>2,784,000</b>	<b>3,139,000</b>

**BR0080 STANDING COUNSEL-III, BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,137,000</b>	<b>2,137,000</b>	<b>2,411,000</b>
036101- A011	Pay	5	5	1,550,000	1,550,000	1,562,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(219,000)	(219,000)	(231,000)
036101- A012	Allowances			587,000	587,000	849,000
036101- A012-1	Regular Allowances			(482,000)	(482,000)	(779,000)
036101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>647,000</b>	<b>453,000</b>	<b>558,000</b>
036101- A032	Communications			110,000	77,000	100,000
036101- A033	Utilities					5,000
036101- A034	Occupancy Costs			7,000	6,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			305,000	213,000	292,000
036101- A039	General			195,000	136,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>221,000</b>	<b>155,000</b>	<b>4,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A092			70,000	49,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>95,000</b>	<b>66,000</b>	<b>85,000</b>
036101- A130			40,000	28,000	50,000
036101- A131			20,000	14,000	10,000
036101- A132			20,000	14,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-III, Bahawalpur</b>			<b>3,100,000</b>	<b>2,811,000</b>	<b>3,058,000</b>

**BR0081 STANDING COUNSEL-IV, BAHAWALPUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,137,000</b>	<b>2,137,000</b>	<b>2,340,000</b>
036101- A011	Pay	5	5	1,550,000	1,550,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(219,000)	(219,000)	(195,000)
036101- A012	Allowances			587,000	587,000	814,000
036101- A012-1	Regular Allowances			(482,000)	(482,000)	(782,000)
036101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>647,000</b>	<b>453,000</b>	<b>548,000</b>
036101- A032	Communications			110,000	77,000	95,000
036101- A034	Occupancy Costs			7,000	6,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			305,000	213,000	292,000
036101- A039	General			195,000	136,000	156,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>221,000</b>	<b>155,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			20,000	14,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>95,000</b>
036101- A130	Transport			40,000	28,000	60,000
036101- A131	Machinery and Equipment			20,000	14,000	10,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-IV, Bahawalpur</b>				<b>3,100,000</b>	<b>2,811,000</b>	<b>2,987,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>L00202 DEPUTY ATTORNEY GENERAL-I, LAHORE</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,862,000</b>	<b>1,862,000</b>	<b>3,223,000</b>
036101-	A011	Pay	5 5	1,333,000	1,333,000	2,322,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,026,000)	(1,026,000)	(1,931,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(307,000)	(307,000)	(391,000)
036101-	A012	Allowances		529,000	529,000	901,000
036101-	A012-1	Regular Allowances		(429,000)	(429,000)	(810,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(91,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>652,000</b>	<b>457,000</b>	<b>605,000</b>
036101-	A032	Communications		100,000	70,000	100,000
036101-	A034	Occupancy Costs		67,000	47,000	66,000
036101-	A038	Travel & Transportation		300,000	210,000	273,000
036101-	A039	General		185,000	130,000	166,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>255,000</b>	<b>178,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		30,000	21,000	2,000
036101-	A096	Purchase of Plant & Machinery		200,000	140,000	1,000
036101-	A097	Purchase of Furniture & Fixture		25,000	17,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>101,000</b>	<b>110,000</b>
036101-	A130	Transport		80,000	56,000	50,000
036101-	A131	Machinery and Equipment		30,000	21,000	20,000
036101-	A132	Furniture and Fixture		20,000	14,000	20,000
036101-	A137	Computer Equipment		15,000	10,000	20,000
<b>Total-Deputy Attorney General - I, Lahore</b>				<b>2,914,000</b>	<b>2,598,000</b>	<b>3,942,000</b>

**L00203 DEPUTY ATTORNEY GENERAL - II,  
LAHORE :**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,225,000</b>	<b>3,225,000</b>	<b>3,660,000</b>
036101-	A011	Pay	5 5	2,520,000	2,520,000	2,555,000
036101-	A011-1	Pay of Officers	(2) (2)	(2,161,000)	(2,161,000)	(2,181,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(359,000)	(359,000)	(374,000)
036101-	A012	Allowances		705,000	705,000	1,105,000
036101-	A012-1	Regular Allowances		(562,000)	(562,000)	(978,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(143,000)	(143,000)	(127,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>697,000</b>	<b>488,000</b>	<b>635,000</b>
036101-	A032	Communications		85,000	59,000	70,000
036101-	A034	Occupancy Costs		117,000	82,000	117,000
036101-	A038	Travel & Transportation		300,000	210,000	273,000



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A039			195,000	137,000	175,000
<b>036101- A09</b>			<b>110,000</b>	<b>77,000</b>	<b>4,000</b>
036101- A092			30,000	21,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			30,000	21,000	1,000
<b>036101- A13</b>			<b>125,000</b>	<b>87,000</b>	<b>90,000</b>
036101- A130			80,000	56,000	50,000
036101- A131			15,000	11,000	15,000
036101- A132			15,000	10,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Deputy Attorney General - II, Lahore</b>			<b>4,157,000</b>	<b>3,877,000</b>	<b>4,389,000</b>

**LO0204 STANDING COUNSEL-I, LAHORE:**

<b>036101- A01</b>			<b>2,672,000</b>	<b>2,672,000</b>	<b>2,975,000</b>
036101- A011			1,923,000	1,923,000	1,878,000
036101- A011-1	5	5	(1,573,000)	(1,573,000)	(1,552,000)
036101- A011-2	(2)	(2)	(350,000)	(350,000)	(326,000)
036101- A012	(3)	(3)	749,000	749,000	1,097,000
036101- A012-1			(626,000)	(626,000)	(1,000,000)
036101- A012-2			(123,000)	(123,000)	(97,000)
<b>036101- A03</b>			<b>681,000</b>	<b>477,000</b>	<b>615,000</b>
036101- A032			100,000	70,000	92,000
036101- A034			115,000	80,000	115,000
036101- A038			301,000	211,000	273,000
036101- A039			165,000	116,000	135,000
<b>036101- A09</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092			20,000	14,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>135,000</b>	<b>94,000</b>	<b>105,000</b>
036101- A130			80,000	56,000	60,000
036101- A131			20,000	14,000	20,000
036101- A132			20,000	14,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-I, Lahore</b>			<b>3,608,000</b>	<b>3,327,000</b>	<b>3,699,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,968,000</b>	<b>2,968,000</b>	<b>3,271,000</b>
036101-	A011	Pay	5 5	2,333,000	2,333,000	2,286,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,989,000)	(1,989,000)	(1,930,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(344,000)	(344,000)	(356,000)
036101-	A012	Allowances		635,000	635,000	985,000
036101-	A012-1	Regular Allowances		(501,000)	(501,000)	(884,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(134,000)	(134,000)	(101,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>547,000</b>	<b>384,000</b>	<b>522,000</b>
036101-	A032	Communications		105,000	73,000	90,000
036101-	A034	Occupancy Costs		5,000	4,000	4,000
036101-	A038	Travel & Transportation		261,000	183,000	273,000
036101-	A039	General		176,000	124,000	155,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>110,000</b>	<b>76,000</b>	<b>4,000</b>
031101-	A092	Computer Equipment		60,000	41,000	2,000
036101-	A096	Purchase of Plant & Machinery		40,000	28,000	1,000
036101-	A097	Purchase of Furniture & Fixture		10,000	7,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>112,000</b>	<b>135,000</b>
036101-	A130	Transport		80,000	56,000	90,000
036101-	A131	Machinery and Equipment		40,000	28,000	15,000
036101-	A132	Furniture and Fixture		20,000	14,000	15,000
036101-	A137	Computer Equipment		20,000	14,000	15,000
<b>Total-Deputy Attorney General-IV, Lahore</b>				<b>3,785,000</b>	<b>3,540,000</b>	<b>3,932,000</b>

**LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,311,000</b>	<b>3,311,000</b>	<b>3,668,000</b>
036101-	A011	Pay	5 5	2,523,000	2,523,000	2,535,000
036101-	A011-1	Pay of Officers	(2) (2)	(2,171,000)	(2,171,000)	(2,171,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(352,000)	(352,000)	(364,000)
036101-	A012	Allowances		788,000	788,000	1,133,000
036101-	A012-1	Regular Allowances		(643,000)	(643,000)	(1,021,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(145,000)	(145,000)	(112,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>552,000</b>	<b>387,000</b>	<b>500,000</b>
036101-	A032	Communications		106,000	75,000	86,000
036101-	A034	Occupancy Costs		6,000	4,000	6,000
036101-	A038	Travel & Transportation		295,000	207,000	273,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A039			145,000	101,000	135,000
<b>036101- A09</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092			50,000	35,000	2,000
036101- A096			20,000	14,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>120,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			30,000	21,000	30,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	20,000
<b>Total-Deputy Attorney General - III, Lahore</b>			<b>4,098,000</b>	<b>3,862,000</b>	<b>4,292,000</b>

**LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:**

<b>036101- A01</b>			<b>3,098,000</b>	<b>3,098,000</b>	<b>3,587,000</b>
036101- A011			2,423,000	2,423,000	2,453,000
036101- A011-1	5	5	(2,104,000)	(2,104,000)	(2,122,000)
036101- A011-2	(2)	(2)	(319,000)	(319,000)	(331,000)
036101- A012	(3)	(3)	675,000	675,000	1,134,000
036101- A012-1			(550,000)	(550,000)	(1,043,000)
036101- A012-2			(125,000)	(125,000)	(91,000)
<b>036101- A03</b>			<b>626,000</b>	<b>438,000</b>	<b>626,000</b>
036101- A032			117,000	81,000	100,000
036101- A034			115,000	81,000	115,000
036101- A038			231,000	162,000	273,000
036101- A039			163,000	114,000	138,000
<b>036101- A09</b>			<b>115,000</b>	<b>81,000</b>	<b>4,000</b>
036101- A092			35,000	25,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			30,000	21,000	1,000
<b>036101- A13</b>			<b>125,000</b>	<b>87,000</b>	<b>100,000</b>
036101- A130			60,000	42,000	50,000
036101- A131			25,000	17,000	20,000
036101- A132			20,000	14,000	10,000
036101- A137			20,000	14,000	20,000
<b>Total-Deputy Attorney General-V, Lahore</b>			<b>3,964,000</b>	<b>3,704,000</b>	<b>4,317,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,889,000</b>	<b>2,889,000</b>	<b>3,388,000</b>
036101-	A011	Pay	5 5	2,315,000	2,315,000	2,395,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,989,000)	(1,989,000)	(2,008,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(326,000)	(326,000)	(387,000)
036101-	A012	Allowances		574,000	574,000	993,000
036101-	A012-1	Regular Allowances		(469,000)	(469,000)	(901,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(105,000)	(105,000)	(92,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>637,000</b>	<b>446,000</b>	<b>618,000</b>
036101-	A032	Communications		110,000	77,000	95,000
036101-	A034	Occupancy Costs		115,000	80,000	115,000
036101-	A038	Travel & Transportation		241,000	169,000	273,000
036101-	A039	General		171,000	120,000	135,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>145,000</b>	<b>101,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		35,000	24,000	2,000
036101-	A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101-	A097	Purchase of Furniture & Fixture		60,000	42,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>84,000</b>	<b>95,000</b>
036101-	A130	Transport		60,000	42,000	60,000
036101-	A131	Machinery and Equipment		20,000	14,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		30,000	21,000	15,000
<b>Total-Deputy Attorney General-VI, Lahore</b>				<b>3,791,000</b>	<b>3,520,000</b>	<b>4,105,000</b>

**LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,927,000</b>	<b>2,927,000</b>	<b>3,308,000</b>
036101-	A011	Pay	5 5	2,264,000	2,264,000	2,328,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,950,000)	(1,950,000)	(1,968,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(314,000)	(314,000)	(360,000)
036101-	A012	Allowances		663,000	663,000	980,000
036101-	A012-1	Regular Allowances		(493,000)	(493,000)	(865,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(170,000)	(170,000)	(115,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>499,000</b>	<b>349,000</b>	<b>554,000</b>
036101-	A032	Communications		81,000	57,000	95,000
036101-	A033	Utilitiess				5,000
036101-	A034	Occupancy Costs		64,000	45,000	66,000
036101-	A038	Travel & Transportation		270,000	189,000	273,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A039			84,000	58,000	115,000
<b>036101- A09</b>			<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101- A092			20,000	14,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>80,000</b>	<b>56,000</b>	<b>85,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			5,000	4,000	5,000
036101- A132			5,000	3,000	5,000
036101- A137			10,000	7,000	15,000
<b>Total-Deputy Attorney General-VII, Lahore</b>			<b>3,626,000</b>	<b>3,416,000</b>	<b>3,951,000</b>

**LO0258 STANDING COUNSEL-II, LAHORE:**

<b>036101- A01</b>			<b>2,649,000</b>	<b>2,649,000</b>	<b>3,041,000</b>
036101- A011			1,915,000	1,915,000	1,938,000
036101- A011-1	5	5	(1,571,000)	(1,571,000)	(1,590,000)
036101- A011-2	(2)	(2)	(344,000)	(344,000)	(348,000)
036101- A012	(3)	(3)	734,000	734,000	1,103,000
036101- A012-1			(614,000)	(614,000)	(997,000)
036101- A012-2			(120,000)	(120,000)	(106,000)
<b>036101- A03</b>			<b>466,000</b>	<b>326,000</b>	<b>479,000</b>
036101- A032			74,000	51,000	84,000
036101- A034			2,000	2,000	4,000
036101- A038			275,000	192,000	273,000
036101- A039			115,000	81,000	118,000
<b>036101- A09</b>			<b>130,000</b>	<b>91,000</b>	<b>4,000</b>
036101- A092			30,000	21,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>130,000</b>	<b>91,000</b>	<b>115,000</b>
036101- A130			80,000	56,000	60,000
036101- A131			20,000	14,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			20,000	14,000	25,000
<b>Total-Standing Counsel-II, Lahore</b>			<b>3,375,000</b>	<b>3,157,000</b>	<b>3,639,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0259 STANDING COUNSEL-III, LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,361,000</b>	<b>2,361,000</b>	<b>2,783,000</b>
036101-	A011	Pay	5 5	1,743,000	1,743,000	1,776,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,388,000)	(1,388,000)	(1,408,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(355,000)	(355,000)	(368,000)
036101-	A012	Allowances		618,000	618,000	1,007,000
036101-	A012-1	Regular Allowances		(506,000)	(506,000)	(887,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(120,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>715,000</b>	<b>501,000</b>	<b>721,000</b>
036101-	A032	Communications		110,000	77,000	120,000
036101-	A034	Occupancy Costs		180,000	126,000	178,000
036101-	A038	Travel & Transportation		260,000	182,000	273,000
036101-	A039	General		165,000	116,000	150,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>120,000</b>	<b>84,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		20,000	14,000	2,000
036101-	A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101-	A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>94,000</b>	<b>100,000</b>
036101-	A130	Transport		80,000	56,000	70,000
036101-	A131	Machinery and Equipment		20,000	14,000	10,000
036101-	A132	Furniture and Fixture		20,000	14,000	5,000
036101-	A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Standing Counsel-III, Lahore</b>				<b>3,331,000</b>	<b>3,040,000</b>	<b>3,608,000</b>

**LO0686 STANDING COUNSEL-IV, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,195,000</b>	<b>2,195,000</b>	<b>2,512,000</b>
036101-	A011	Pay	5 5	1,627,000	1,627,000	1,651,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,350,000)	(1,350,000)	(1,370,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(277,000)	(277,000)	(281,000)
036101-	A012	Allowances		568,000	568,000	861,000
036101-	A012-1	Regular Allowances		(458,000)	(458,000)	(792,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(69,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>744,000</b>	<b>521,000</b>	<b>629,000</b>
036101-	A032	Communications		100,000	70,000	100,000
036101-	A034	Occupancy Costs		161,000	113,000	117,000
036101-	A038	Travel & Transportation		290,000	203,000	273,000
036101-	A039	General		193,000	135,000	139,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>115,000</b>	<b>81,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		15,000	11,000	2,000
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>80,000</b>	<b>85,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		20,000	14,000	10,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000
036101- A137	Computer Equipment		15,000	10,000	15,000
	<b>Total-Standing Counsel-IV, Lahore</b>		<b>3,169,000</b>	<b>2,877,000</b>	<b>3,230,000</b>

**LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,993,000</b>	<b>2,993,000</b>	<b>3,335,000</b>
036101- A011	Pay	5 5	2,320,000	2,320,000	2,350,000
036101- A011-1	Pay of Officers	(2) (2)	(1,979,000)	(1,979,000)	(2,000,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(341,000)	(341,000)	(350,000)
036101- A012	Allowances		673,000	673,000	985,000
036101- A012-1	Regular Allowances		(513,000)	(513,000)	(879,000)
036101- A012-2	Other Allowances (Excluding T. A)		(160,000)	(160,000)	(106,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>591,000</b>	<b>414,000</b>	<b>458,000</b>
036101- A032	Communications		80,000	56,000	72,000
036101- A034	Occupancy Costs		172,000	120,000	2,000
036101- A038	Travel & Transportation		211,000	148,000	273,000
036101- A039	General		128,000	90,000	111,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>115,000</b>	<b>81,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		15,000	11,000	2,000
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>73,000</b>	<b>100,000</b>
036101- A130	Transport		70,000	49,000	70,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	10,000
	<b>Total-Deputy Attorney General-IX, Lahore</b>		<b>3,804,000</b>	<b>3,561,000</b>	<b>3,897,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>LO0689 STANDING COUNSEL-V, LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,160,000</b>	<b>2,160,000</b>	<b>2,555,000</b>
036101-	A011	Pay	5 5	1,617,000	1,617,000	1,646,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,349,000)	(1,349,000)	(1,369,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(268,000)	(268,000)	(277,000)
036101-	A012	Allowances		543,000	543,000	909,000
036101-	A012-1	Regular Allowances		(451,000)	(451,000)	(802,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(107,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>625,000</b>	<b>438,000</b>	<b>683,000</b>
036101-	A032	Communications		90,000	63,000	101,000
036101-	A034	Occupancy Costs		80,000	56,000	174,000
036101-	A038	Travel & Transportation		320,000	224,000	273,000
036101-	A039	General		135,000	95,000	135,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>130,000</b>	<b>91,000</b>	<b>100,000</b>
036101-	A092	Computer Equipment		30,000	21,000	20,000
036101-	A096	Purchase of Plant & Machinery		50,000	35,000	50,000
036101-	A097	Purchase of Furniture & Fixture		50,000	35,000	30,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>110,000</b>
036101-	A130	Transport		50,000	35,000	70,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		15,000	10,000	20,000
<b>Total-Standing Counsel-V, Lahore</b>				<b>3,000,000</b>	<b>2,748,000</b>	<b>3,448,000</b>

**LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,143,000</b>	<b>3,143,000</b>	<b>3,632,000</b>
036101-	A011	Pay	5 5	2,426,000	2,426,000	2,446,000
036101-	A011-1	Pay of Officers	(2) (2)	(2,102,000)	(2,102,000)	(2,122,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(324,000)	(324,000)	(324,000)
036101-	A012	Allowances		717,000	717,000	1,186,000
036101-	A012-1	Regular Allowances		(565,000)	(565,000)	(1,060,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(152,000)	(152,000)	(126,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>710,000</b>	<b>497,000</b>	<b>693,000</b>
036101-	A032	Communications		100,000	70,000	93,000
036101-	A034	Occupancy Costs		176,000	123,000	178,000
036101-	A038	Travel & Transportation		254,000	178,000	273,000
036101-	A039	General		180,000	126,000	149,000



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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>147,000</b>	<b>103,000</b>	<b>4,000</b>
036101- A092		Computer Equipment	47,000	33,000	2,000
036101- A096		Purchase of Plant & Machinery	60,000	42,000	1,000
036101- A097		Purchase of Furniture & Fixture	40,000	28,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>157,000</b>	<b>110,000</b>	<b>140,000</b>
036101- A130		Transport	80,000	56,000	90,000
036101- A131		Machinery and Equipment	30,000	21,000	20,000
036101- A132		Furniture and Fixture	20,000	14,000	10,000
036101- A137		Computer Equipment	27,000	19,000	20,000
<b>Total-Deputy Attorney General-X, Lahore</b>			<b>4,157,000</b>	<b>3,853,000</b>	<b>4,469,000</b>

**LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,771,000</b>	<b>2,771,000</b>	<b>3,068,000</b>
036101- A011	Pay	5 5	2,267,000	2,267,000	2,175,000
036101- A011-1	Pay of Officers	(2) (2)	(2,005,000)	(2,005,000)	(1,938,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(262,000)	(262,000)	(237,000)
036101- A012	Allowances		504,000	504,000	893,000
036101- A012-1	Regular Allowances		(424,000)	(424,000)	(821,000)
036101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(72,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>686,000</b>	<b>481,000</b>	<b>476,000</b>
036101- A032	Communications		115,000	81,000	82,000
036101- A034	Occupancy Costs		66,000	46,000	6,000
036101- A036	Motor Vehicles		40,000	28,000	
036101- A038	Travel & Transportation		320,000	224,000	263,000
036101- A039	General		145,000	102,000	125,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>275,000</b>	<b>192,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>66,000</b>	<b>90,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	20,000
<b>Total-Deputy Attorney General-VIII, Lahore</b>			<b>3,827,000</b>	<b>3,510,000</b>	<b>3,638,000</b>

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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>L00912 STANDING COUNSEL-VI LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,302,000</b>	<b>2,302,000</b>	<b>2,640,000</b>
036101-	A011	Pay	5 5	1,688,000	1,688,000	1,721,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,388,000)	(1,388,000)	(1,398,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(300,000)	(300,000)	(323,000)
036101-	A012	Allowances		614,000	614,000	919,000
036101-	A012-1	Regular Allowances		(504,000)	(504,000)	(853,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(66,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>577,000</b>	<b>406,000</b>	<b>564,000</b>
036101-	A032	Communications		115,000	81,000	90,000
036101-	A034	Occupancy Costs		70,000	49,000	66,000
036101-	A036	Motor Vehicles		20,000	14,000	
036101-	A038	Travel & Transportation		235,000	165,000	263,000
036101-	A039	General		137,000	97,000	145,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>105,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		70,000	48,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	
036101-	A096	Purchase of Plant & Machinery		51,000	36,000	1,000
036101-	A097	Purchase Furniture & Fixture		29,000	20,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>76,000</b>	<b>135,000</b>
036101-	A130	Transport		80,000	56,000	80,000
036101-	A131	Machinery and Equipment		15,000	10,000	20,000
036101-	A132	Furniture and Fixture		5,000	3,000	20,000
036101-	A137	Computer Equipment		10,000	7,000	15,000
<b>Total-Standing Counsel-VI, Lahore</b>				<b>3,140,000</b>	<b>2,889,000</b>	<b>3,343,000</b>

**L00913 STANDING COUNSEL-VII LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,275,000</b>	<b>2,275,000</b>	<b>2,362,000</b>
036101-	A011	Pay	5 5	1,684,000	1,684,000	1,535,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,389,000)	(1,389,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(295,000)	(295,000)	(204,000)
036101-	A012	Allowances		591,000	591,000	827,000
036101-	A012-1	Regular Allowances		(506,000)	(506,000)	(777,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(50,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>554,000</b>	<b>388,000</b>	<b>497,000</b>
036101-	A032	Communications		115,000	80,000	96,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A034			19,000	14,000	5,000
036101- A036			30,000	21,000	1,000
036101- A038			260,000	182,000	263,000
036101- A039			130,000	91,000	132,000
<b>036101- A09</b>			<b>226,000</b>	<b>158,000</b>	<b>5,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-VII, Lahore</b>			<b>3,140,000</b>	<b>2,880,000</b>	<b>2,949,000</b>

**L00914 STANDING COUNSEL-VIII LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,236,000</b>	<b>2,236,000</b>	<b>2,554,000</b>
036101- A011	Pay	5	5	1,646,000	1,646,000	1,662,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,389,000)	(1,389,000)	(1,398,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(257,000)	(257,000)	(264,000)
036101- A012	Allowances			590,000	590,000	892,000
036101- A012-1	Regular Allowances			(508,000)	(508,000)	(835,000)
036101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(57,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>780,000</b>	<b>547,000</b>	<b>498,000</b>
036101- A032	Communications			140,000	99,000	87,000
036101- A033	Utilities			30,000	21,000	
036101- A034	Occupancy Costs			198,000	139,000	7,000
036101- A036	Motor Vehicles			20,000	14,000	
036101- A038	Travel & Transportation			225,000	158,000	263,000
036101- A039	General			167,000	116,000	141,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>151,000</b>	<b>105,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			70,000	49,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			51,000	35,000	1,000
036101- A097	Purchase Furniture & Fixture			29,000	20,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>56,000</b>	<b>80,000</b>
036101- A130	Transport			50,000	35,000	40,000

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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A131			15,000	11,000	10,000
036101- A132			5,000	3,000	10,000
036101- A137			10,000	7,000	20,000
<b>Total-Standing Counsel-VIII, Lahore</b>			<b>3,247,000</b>	<b>2,944,000</b>	<b>3,136,000</b>

**L00915 STANDING COUNSEL-IX LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,238,000</b>	<b>2,238,000</b>	<b>2,573,000</b>
036101- A011	Pay	5	5	1,646,000	1,646,000	1,666,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,389,000)	(1,389,000)	(1,398,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(257,000)	(257,000)	(268,000)
036101- A012	Allowances			592,000	592,000	907,000
036101- A012-1	Regular Allowances			(502,000)	(502,000)	(837,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>513,000</b>	<b>360,000</b>	<b>504,000</b>
036101- A032	Communications			95,000	66,000	95,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			7,000	5,000	5,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			230,000	161,000	263,000
036101- A039	General			157,000	110,000	140,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>166,000</b>	<b>116,000</b>	<b>168,000</b>
036101- A092	Computer Equipment			70,000	49,000	68,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			55,000	38,000	50,000
036101- A097	Purchase Furniture & Fixture			40,000	28,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>76,000</b>	<b>70,000</b>
036101- A130	Transport			70,000	49,000	50,000
036101- A131	Machinery and Equipment			20,000	14,000	5,000
036101- A132	Furniture and Fixture			10,000	7,000	5,000
036101- A137	Computer Equipment			10,000	6,000	10,000
<b>Total-Standing Counsel-IX Lahore</b>				<b>3,027,000</b>	<b>2,790,000</b>	<b>3,315,000</b>

**L00916 STANDING COUNSEL-X LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,059,000</b>	<b>2,059,000</b>	<b>2,536,000</b>
036101- A011	Pay	5	5	1,528,000	1,528,000	1,661,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,398,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(263,000)

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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A012			531,000	531,000	875,000
036101- A012-1			(446,000)	(446,000)	(834,000)
036101- A012-2			(85,000)	(85,000)	(41,000)
<b>036101- A03</b>			<b>554,000</b>	<b>388,000</b>	<b>493,000</b>
036101- A032			115,000	80,000	95,000
036101- A034			19,000	14,000	5,000
036101- A036			30,000	21,000	
036101- A038			260,000	182,000	263,000
036101- A039			130,000	91,000	130,000
<b>036101- A09</b>			<b>226,000</b>	<b>158,000</b>	<b>4,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>74,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	7,000
036101- A132			10,000	7,000	7,000
036101- A137			15,000	10,000	10,000
<b>Total-Standing Counsel-X Lahore</b>			<b>2,924,000</b>	<b>2,664,000</b>	<b>3,107,000</b>

**L00917 STANDING COUNSEL-XI LAHORE:**

<b>036101- A01</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,527,000</b>	
036101- A011	Pay	5	5	1,527,000	1,527,000	1,661,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,398,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(263,000)
036101- A012	Allowances			507,000	507,000	866,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(835,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(31,000)
<b>036101- A03</b>			<b>659,000</b>	<b>462,000</b>	<b>533,000</b>	
036101- A032	Communications			115,000	81,000	100,000
036101- A034	Occupancy Costs			19,000	13,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	
036101- A038	Travel & Transportation			320,000	224,000	263,000
036101- A039	General			175,000	123,000	165,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>	

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**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-XI Lahore</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>3,149,000</b>

**L00918 STANDING COUNSEL-XII LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,166,000</b>	<b>2,166,000</b>	<b>2,710,000</b>
036101- A011	Pay	5	5	1,592,000	1,592,000	1,776,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,408,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(261,000)	(261,000)	(368,000)
036101- A012	Allowances			574,000	574,000	934,000
036101- A012-1	Regular Allowances			(492,000)	(492,000)	(908,000)
036101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(26,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>561,000</b>	<b>394,000</b>	<b>516,000</b>
036101- A032	Communications			95,000	67,000	97,000
036101- A034	Occupancy Costs			19,000	14,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	
036101- A038	Travel & Transportation			265,000	185,000	263,000
036101- A039	General			162,000	114,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>369,000</b>	<b>258,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			68,000	47,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			150,000	105,000	1,000
036101- A097	Purchase Furniture & Fixture			150,000	105,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>79,000</b>	<b>70,000</b>
036101- A130	Transport			90,000	63,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	5,000
036101- A132	Furniture and Fixture			5,000	3,000	5,000
036101- A137	Computer Equipment			10,000	6,000	10,000
<b>Total-Standing Counsel-XII Lahore</b>				<b>3,211,000</b>	<b>2,897,000</b>	<b>3,300,000</b>

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**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>L00919 STANDING COUNSEL-XIII LAHORE:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,358,000</b>
036101- A011	Pay	5 5	1,527,000	1,527,000	1,535,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(204,000)
036101- A012	Allowances		507,000	507,000	823,000
036101- A012-1	Regular Allowances		(445,000)	(445,000)	(773,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>462,000</b>	<b>589,000</b>
036101- A032	Communications		115,000	81,000	130,000
036101- A034	Occupancy Costs		19,000	13,000	15,000
036101- A036	Motor Vehicles		30,000	21,000	1,000
036101- A038	Travel & Transportation		320,000	224,000	301,000
036101- A039	General		175,000	123,000	142,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>275,000</b>
036101- A092	Computer Equipment		75,000	52,000	74,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	100,000
036101- A097	Purchase Furniture & Fixture		100,000	70,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130	Transport		50,000	35,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	15,000
	<b>Total-Standing Counsel-XIII Lahore</b>		<b>3,054,000</b>	<b>2,748,000</b>	<b>3,307,000</b>

**L00920 STANDING COUNSEL-XIV LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,570,000</b>	<b>2,570,000</b>	<b>2,488,000</b>
036101- A011	Pay	5 5	1,864,000	1,864,000	1,594,000
036101- A011-1	Pay of Officers	(2) (2)	(1,514,000)	(1,514,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(350,000)	(350,000)	(263,000)
036101- A012	Allowances		706,000	706,000	894,000
036101- A012-1	Regular Allowances		(644,000)	(644,000)	(832,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>566,000</b>	<b>396,000</b>	<b>461,000</b>

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	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A032			95,000	66,000	90,000
036101- A034			19,000	14,000	2,000
036101- A036			30,000	21,000	1,000
036101- A038			310,000	217,000	253,000
036101- A039			112,000	78,000	115,000
<b>036101- A09</b>			<b>281,000</b>	<b>197,000</b>	<b>40,000</b>
036101- A092			80,000	56,000	20,000
036101- A095			1,000	1,000	
036101- A096			100,000	70,000	10,000
036101- A097			100,000	70,000	10,000
<b>036101- A13</b>			<b>155,000</b>	<b>108,000</b>	<b>65,000</b>
036101- A130			100,000	70,000	35,000
036101- A131			20,000	14,000	10,000
036101- A132			20,000	14,000	10,000
036101- A137			15,000	10,000	10,000
<b>Total-Standing Counsel-XIV Lahore</b>			<b>3,572,000</b>	<b>3,271,000</b>	<b>3,054,000</b>

**L00945 STANDING COUNSEL-XXIII LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,369,000</b>	<b>2,369,000</b>	<b>2,719,000</b>
036101- A011	Pay	5	5	1,757,000	1,757,000	1,775,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,389,000)	(1,389,000)	(1,408,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(368,000)	(368,000)	(367,000)
036101- A012	Allowances			612,000	612,000	944,000
036101- A012-1	Regular Allowances			(532,000)	(532,000)	(908,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(36,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>501,000</b>	<b>352,000</b>	<b>495,000</b>
036101- A032	Communications			115,000	80,000	95,000
036101- A034	Occupancy Costs			19,000	14,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			205,000	144,000	263,000
036101- A039	General			142,000	100,000	130,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>271,000</b>	<b>189,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			68,000	48,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant & Machinery			101,000	70,000	1,000
036101- A097	Purchase Furniture & Fixture			101,000	70,000	1,000



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**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>70,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	5,000
036101- A132	Furniture and Fixture		5,000	3,000	5,000
036101- A137	Computer Equipment		10,000	7,000	10,000
	<b>Total-Standing Counsel-XXIII Lahore</b>		<b>3,226,000</b>	<b>2,969,000</b>	<b>3,288,000</b>

**L00946 STANDING COUNSEL-XXI LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,345,000</b>	<b>2,345,000</b>	<b>2,445,000</b>
036101- A011	Pay	5 5	1,749,000	1,749,000	1,575,000
036101- A011-1	Pay of Officers	(2) (2)	(1,389,000)	(1,389,000)	(1,312,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(360,000)	(360,000)	(263,000)
036101- A012	Allowances		596,000	596,000	870,000
036101- A012-1	Regular Allowances		(531,000)	(531,000)	(834,000)
036101- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(36,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>659,000</b>	<b>462,000</b>	<b>466,000</b>
036101- A032	Communications		115,000	81,000	95,000
036101- A034	Occupancy Costs		19,000	14,000	2,000
036101- A036	Motor Vehicles		30,000	21,000	1,000
036101- A038	Travel & Transportation		320,000	224,000	253,000
036101- A039	General		175,000	122,000	115,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>65,000</b>
036101- A130	Transport		50,000	35,000	35,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	10,000
	<b>Total-Standing Counsel-XXI, Lahore</b>		<b>3,365,000</b>	<b>3,059,000</b>	<b>2,980,000</b>

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		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>L00947 STANDING COUNSEL-XVII, LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,360,000</b>	<b>2,360,000</b>	<b>2,447,000</b>
036101-	A011	Pay	5 5	1,748,000	1,748,000	1,553,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,389,000)	(1,389,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(359,000)	(359,000)	(222,000)
036101-	A012	Allowances		612,000	612,000	894,000
036101-	A012-1	Regular Allowances		(560,000)	(560,000)	(842,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>516,000</b>	<b>363,000</b>	<b>471,000</b>
036101-	A032	Communications		100,000	70,000	95,000
036101-	A034	Occupancy Costs		19,000	14,000	6,000
036101-	A036	Motor Vehicles		20,000	14,000	1,000
036101-	A038	Travel & Transportation		235,000	165,000	253,000
036101-	A039	General		142,000	100,000	116,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>271,000</b>	<b>188,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		68,000	47,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	
036101-	A096	Purchase of Plant & Machinery		101,000	70,000	1,000
036101-	A097	Purchase Furniture & Fixture		101,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>38,000</b>	<b>55,000</b>
036101-	A130	Transport		30,000	21,000	30,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		5,000	4,000	5,000
036101-	A137	Computer Equipment		10,000	6,000	10,000
<b>Total-Standing Counsel-XVII, Lahore</b>				<b>3,202,000</b>	<b>2,949,000</b>	<b>2,977,000</b>

**L00948 STANDING COUNSEL-XXIV, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,459,000</b>
036101-	A011	Pay	5 5	1,527,000	1,527,000	1,594,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(263,000)
036101-	A012	Allowances		507,000	507,000	865,000
036101-	A012-1	Regular Allowances		(445,000)	(445,000)	(832,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(33,000)

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	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>036101- A03</b>			<b>659,000</b>	<b>462,000</b>	<b>456,000</b>
036101- A032			115,000	81,000	95,000
036101- A034			19,000	14,000	2,000
036101- A036			30,000	21,000	1,000
036101- A038			320,000	224,000	253,000
036101- A039			175,000	122,000	105,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>4,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>65,000</b>
036101- A130			50,000	35,000	35,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	10,000
<b>Total-Standing Counsel-XXIV, Lahore</b>			<b>3,054,000</b>	<b>2,748,000</b>	<b>2,984,000</b>

**L00949 STANDING COUNSEL-XXII, LAHORE:**

<b>036101- A01</b>			<b>2,364,000</b>	<b>2,364,000</b>	<b>2,721,000</b>
036101- A011			1,752,000	1,752,000	1,775,000
036101- A011-1	5	5	(1,389,000)	(1,389,000)	(1,408,000)
036101- A011-2	(2)	(2)	(363,000)	(363,000)	(367,000)
036101- A012	(3)	(3)	612,000	612,000	946,000
036101- A012-1			(532,000)	(532,000)	(910,000)
036101- A012-2			(80,000)	(80,000)	(36,000)
<b>036101- A03</b>			<b>501,000</b>	<b>351,000</b>	<b>504,000</b>
036101- A032			115,000	80,000	95,000
036101- A034			19,000	14,000	5,000
036101- A036			20,000	14,000	1,000
036101- A038			205,000	144,000	263,000
036101- A039			142,000	99,000	140,000
<b>036101- A09</b>			<b>271,000</b>	<b>188,000</b>	<b>4,000</b>
036101- A092			68,000	47,000	2,000
036101- A095			1,000	1,000	

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	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A096			101,000	70,000	1,000
036101- A097			101,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>61,000</b>	<b>70,000</b>
036101- A130			60,000	42,000	50,000
036101- A131			10,000	7,000	5,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	7,000	10,000
<b>Total-Standing Counsel-XXII, Lahore</b>			<b>3,221,000</b>	<b>2,964,000</b>	<b>3,299,000</b>

**L00950 STANDING COUNSEL-XX, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,122,000</b>	<b>2,122,000</b>	<b>2,449,000</b>
036101- A011	Pay	5	5	1,548,000	1,548,000	1,594,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(217,000)	(217,000)	(263,000)
036101- A012	Allowances			574,000	574,000	855,000
036101- A012-1	Regular Allowances			(509,000)	(509,000)	(815,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(40,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>462,000</b>	<b>466,000</b>
036101- A032	Communications			115,000	81,000	95,000
036101- A034	Occupancy Costs			19,000	14,000	2,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			320,000	224,000	253,000
036101- A039	General			175,000	122,000	115,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>65,000</b>
036101- A130	Transport			50,000	35,000	35,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	10,000
<b>Total-Standing Counsel-XX, Lahore</b>				<b>3,142,000</b>	<b>2,836,000</b>	<b>2,985,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>L00951 STANDING COUNSEL-XIX, LAHORE:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,303,000</b>	<b>2,303,000</b>	<b>2,439,000</b>
036101-	A011	Pay	5 5	1,705,000	1,705,000	1,576,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,389,000)	(1,389,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(316,000)	(316,000)	(245,000)
036101-	A012	Allowances		598,000	598,000	863,000
036101-	A012-1	Regular Allowances		(513,000)	(513,000)	(813,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(50,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>554,000</b>	<b>388,000</b>	<b>460,000</b>
036101-	A032	Communications		115,000	80,000	94,000
036101-	A034	Occupancy Costs		19,000	14,000	6,000
036101-	A036	Motor Vehicles		30,000	21,000	
036101-	A038	Travel & Transportation		260,000	182,000	253,000
036101-	A039	General		130,000	91,000	107,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>226,000</b>	<b>158,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		75,000	52,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	
036101-	A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101-	A097	Purchase Furniture & Fixture		50,000	35,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>80,000</b>
036101-	A130	Transport		50,000	35,000	50,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		15,000	10,000	10,000
<b>Total-Standing Counsel-XIX, Lahore</b>				<b>3,168,000</b>	<b>2,908,000</b>	<b>2,983,000</b>

**L00952 STANDING COUNSEL-XVIII, LAHORE:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,160,000</b>	<b>2,160,000</b>	<b>2,718,000</b>
036101-	A011	Pay	5 5	1,588,000	1,588,000	1,754,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,408,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(257,000)	(257,000)	(346,000)
036101-	A012	Allowances		572,000	572,000	964,000
036101-	A012-1	Regular Allowances		(482,000)	(482,000)	(884,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(80,000)

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>516,000</b>	<b>363,000</b>	<b>522,000</b>
036101- A032	Communications		91,000	65,000	96,000
036101- A034	Occupancy Costs		3,000	2,000	3,000
036101- A036	Motor Vehicles		20,000	14,000	
036101- A038	Travel & Transportation		222,000	155,000	273,000
036101- A039	General		180,000	127,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>270,000</b>	<b>189,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		69,000	48,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	
036101- A097	Purchase Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>37,000</b>	<b>55,000</b>
036101- A130	Transport		30,000	21,000	30,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		5,000	3,000	5,000
036101- A137	Computer Equipment		10,000	6,000	10,000
<b>Total-Standing Counsel-XVIII, Lahore</b>			<b>3,001,000</b>	<b>2,749,000</b>	<b>3,299,000</b>

**L00953 STANDING COUNSEL-XV, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,275,000</b>	<b>2,275,000</b>	<b>2,526,000</b>
036101- A011	Pay	5 5	1,680,000	1,680,000	1,661,000
036101- A011-1	Pay of Officers	(2) (2)	(1,389,000)	(1,389,000)	(1,398,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(291,000)	(291,000)	(263,000)
036101- A012	Allowances		595,000	595,000	865,000
036101- A012-1	Regular Allowances		(505,000)	(505,000)	(834,000)
036101- A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(31,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>525,000</b>	<b>367,000</b>	<b>479,000</b>
036101- A032	Communications		97,000	68,000	87,000
036101- A034	Occupancy Costs		21,000	14,000	2,000
036101- A036	Motor Vehicles		20,000	14,000	1,000
036101- A038	Travel & Transportation		250,000	175,000	263,000
036101- A039	General		137,000	96,000	126,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>231,000</b>	<b>162,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		80,000	56,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000

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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A096			100,000	70,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>60,000</b>	<b>90,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			5,000	4,000	10,000
036101- A137			20,000	14,000	20,000
<b>Total-Standing Counsel-XV, Lahore</b>			<b>3,116,000</b>	<b>2,864,000</b>	<b>3,100,000</b>

**L00954 STANDING COUNSEL-XVI, LAHORE:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>1,968,000</b>	<b>1,968,000</b>	<b>2,479,000</b>
036101- A011	Pay	5	5	1,557,000	1,557,000	1,646,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(226,000)	(226,000)	(315,000)
036101- A012	Allowances			411,000	411,000	833,000
036101- A012-1	Regular Allowances			(341,000)	(341,000)	(801,000)
036101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>442,000</b>	<b>310,000</b>	<b>452,000</b>
036101- A032	Communications			81,000	57,000	80,000
036101- A034	Occupancy Costs			5,000	4,000	6,000
036101- A036	Motor Vehicles			10,000	7,000	1,000
036101- A038	Travel & Transportation			220,000	154,000	243,000
036101- A039	General			126,000	88,000	122,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>176,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			50,000	35,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A130	Transport			40,000	28,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-XVI, Lahore</b>				<b>2,736,000</b>	<b>2,506,000</b>	<b>3,021,000</b>

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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>L01010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, LAHORE :</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>9,129,000</b>	<b>9,129,000</b>	<b>10,350,000</b>
036101-	A011	Pay	9 9	5,267,000	5,267,000	6,046,000
036101-	A011-1	Pay of Officers	(3) (3)	(4,728,000)	(4,728,000)	(5,451,000)
036101-	A011-2	Pay of Other Staff	(6) (6)	(539,000)	(539,000)	(595,000)
036101-	A012	Allowances		3,862,000	3,862,000	4,304,000
036101-	A012-1	Regular Allowances		(3,642,000)	(3,642,000)	(4,074,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(220,000)	(220,000)	(230,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,693,000</b>	<b>1,185,000</b>	<b>1,519,000</b>
036101-	A032	Communications		320,000	224,000	310,000
036101-	A033	Utilities		130,000	91,000	40,000
036101-	A034	Occupancy Costs		123,000	86,000	118,000
036101-	A036	Motor Vehicles		50,000	35,000	
036101-	A038	Travel & Transportation		770,000	539,000	790,000
036101-	A039	General		300,000	210,000	261,000
<b>036101-</b>	<b>A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>30,000</b>
036101-	A063	Entertainment & Gifts		50,000	35,000	30,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>711,000</b>	<b>498,000</b>	<b>260,000</b>
036101-	A092	Computer Equipment		110,000	77,000	60,000
036101-	A095	Purchase of Transport		1,000	1,000	
036101-	A096	Purchase of Plant & Machinery		300,000	210,000	100,000
036101-	A097	Purchase Furniture & Fixture		300,000	210,000	100,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	<b>171,000</b>	<b>230,000</b>
036101-	A130	Transport		100,000	70,000	120,000
036101-	A131	Machinery and Equipment		50,000	35,000	40,000
036101-	A132	Furniture and Fixture		50,000	35,000	30,000
036101-	A137	Computer Equipment		45,000	31,000	40,000
<b>Total-Additional Attorney General For Pakistan, Lahore</b>				<b>11,828,000</b>	<b>11,018,000</b>	<b>12,389,000</b>

**MN0022 STANDING COUNSEL-I, MULTAN**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,503,000</b>	<b>2,503,000</b>	<b>2,754,000</b>
036101-	A011	Pay	5 5	1,788,000	1,788,000	1,836,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,427,000)	(1,427,000)	(1,449,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(361,000)	(361,000)	(387,000)
036101-	A012	Allowances		715,000	715,000	918,000
036101-	A012-1	Regular Allowances		(590,000)	(590,000)	(768,000)



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**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A012-2			(125,000)	(125,000)	(150,000)
<b>036101- A03</b>			<b>717,000</b>	<b>502,000</b>	<b>659,000</b>
036101- A032			85,000	60,000	107,000
036101- A033			157,000	110,000	112,000
036101- A034			5,000	3,000	6,000
036101- A036			30,000	21,000	
036101- A038			275,000	193,000	314,000
036101- A039			165,000	115,000	120,000
<b>036101- A09</b>			<b>280,000</b>	<b>196,000</b>	<b>4,000</b>
036101- A092			80,000	56,000	2,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>110,000</b>
036101- A130			80,000	56,000	80,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	5,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-I, Multan</b>			<b>3,615,000</b>	<b>3,281,000</b>	<b>3,527,000</b>

**MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:**

<b>036101- A01</b>			<b>3,065,000</b>	<b>3,065,000</b>	<b>3,439,000</b>
036101- A011	Pay	5	5	2,377,000	2,400,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,075,000)	(2,085,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(302,000)	(315,000)
036101- A012	Allowances			688,000	1,039,000
036101- A012-1	Regular Allowances			(588,000)	(938,000)
036101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(101,000)
<b>036101- A03</b>			<b>630,000</b>	<b>441,000</b>	<b>623,000</b>
036101- A032	Communications			85,000	106,000
036101- A034	Occupancy Costs			10,000	5,000
036101- A038	Travel & Transportation			300,000	322,000
036101- A039	General			235,000	190,000
<b>036101- A09</b>			<b>311,000</b>	<b>218,000</b>	<b>190,000</b>
036101- A092	Computer Equipment			11,000	90,000
036101- A096	Purchase of Plant & Machinery			200,000	50,000
036101- A097	Purchase of Furniture & Fixture			100,000	50,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>125,000</b>

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AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A130			80,000	56,000	80,000
036101- A131			10,000	7,000	15,000
036101- A132			10,000	7,000	15,000
036101- A137			15,000	10,000	15,000
			<b>4,121,000</b>	<b>3,804,000</b>	<b>4,377,000</b>

**MN0102 STANDING COUNSEL-II, MULTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,208,000</b>	<b>2,208,000</b>	<b>2,529,000</b>
036101- A011	Pay	5	5	1,612,000	1,612,000	1,628,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,341,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(281,000)	(281,000)	(287,000)
036101- A012	Allowances			596,000	596,000	901,000
036101- A012-1	Regular Allowances			(491,000)	(491,000)	(806,000)
036101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(95,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>630,000</b>	<b>441,000</b>	<b>568,000</b>
036101- A032	Communications			85,000	59,000	85,000
036101- A034	Occupancy Costs			10,000	7,000	5,000
036101- A038	Travel & Transportation			300,000	210,000	312,000
036101- A039	General			235,000	165,000	166,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>311,000</b>	<b>218,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			11,000	8,000	2,000
036101- A096	Purchase of Plant & Machinery			200,000	140,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>95,000</b>
036101- A130	Transport			80,000	56,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
	<b>Total-Standing Counsel-II, Multan</b>			<b>3,264,000</b>	<b>2,947,000</b>	<b>3,196,000</b>

**MN0251 STANDING COUNSEL-IV, MULTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,108,000</b>	<b>2,108,000</b>	<b>2,425,000</b>
036101- A011	Pay	5	5	1,547,000	1,547,000	1,576,000

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**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>							
036101-	A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,341,000)
036101-	A011-2	Pay of Other Staff	(3)	(3)	(216,000)	(216,000)	(235,000)
036101-	A012	Allowances			561,000	561,000	849,000
036101-	A012-1	Regular Allowances			(461,000)	(461,000)	(768,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(81,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>660,000</b>	<b>462,000</b>	<b>567,000</b>
036101-	A032	Communications			85,000	59,000	85,000
036101-	A034	Occupancy Costs			10,000	7,000	5,000
036101-	A038	Travel & Transportation			330,000	231,000	312,000
036101-	A039	General			235,000	165,000	165,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>380,000</b>	<b>266,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment			80,000	56,000	2,000
036101-	A096	Purchase of Plant & Machinery			200,000	140,000	1,000
036101-	A097	Purchase Furniture & Fixture			100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>115,000</b>
036101-	A130	Transport			80,000	56,000	80,000
036101-	A131	Machinery and Equipment			10,000	7,000	10,000
036101-	A132	Furniture and Fixture			10,000	7,000	10,000
036101-	A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Standing Counsel-IV, Multan</b>					<b>3,263,000</b>	<b>2,916,000</b>	<b>3,111,000</b>

**MN0255 STANDING COUNSEL-III, MULTAN:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,176,000</b>	<b>2,176,000</b>	<b>2,511,000</b>
036101-	A011	Pay	5	5	1,598,000	1,598,000	1,624,000
036101-	A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,350,000)
036101-	A011-2	Pay of Other Staff	(3)	(3)	(267,000)	(267,000)	(274,000)
036101-	A012	Allowances			578,000	578,000	887,000
036101-	A012-1	Regular Allowances			(478,000)	(478,000)	(802,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(85,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>660,000</b>	<b>462,000</b>	<b>562,000</b>
036101-	A032	Communications			85,000	60,000	85,000
036101-	A034	Occupancy Costs			10,000	7,000	5,000
036101-	A038	Travel & Transportation			330,000	231,000	312,000
036101-	A039	General			235,000	164,000	160,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>380,000</b>	<b>266,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment			80,000	56,000	2,000
036101-	A096	Purchase of Plant & Machinery			200,000	140,000	1,000
036101-	A097	Purchase Furniture & Fixture			100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>105,000</b>
036101-	A130	Transport			80,000	56,000	70,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-III, Multan</b>			<b>3,331,000</b>	<b>2,984,000</b>	<b>3,182,000</b>

**MN0257 STANDING COUNSEL-VIII, MULTAN:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,158,000</b>	<b>2,158,000</b>	<b>2,497,000</b>
036101- A011	Pay	5	5	1,612,000	1,620,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,350,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(281,000)	(270,000)
036101- A012	Allowances			546,000	877,000
036101- A012-1	Regular Allowances			(446,000)	(826,000)
036101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(51,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>690,000</b>	<b>483,000</b>	<b>567,000</b>
036101- A032	Communications			85,000	85,000
036101- A034	Occupancy Costs			10,000	5,000
036101- A036	Motor Vehicles			30,000	
036101- A038	Travel & Transportation			330,000	312,000
036101- A039	General			235,000	165,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>381,000</b>	<b>267,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			80,000	2,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			200,000	1,000
036101- A097	Purchase Furniture & Fixture			100,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A130	Transport			40,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			15,000	15,000
<b>Total-Standing Counsel-VIII, Multan</b>			<b>3,304,000</b>	<b>2,960,000</b>	<b>3,154,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>						
<b>MN0258 STANDING COUNSEL-VII, MULTAN:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,158,000</b>	<b>2,158,000</b>	<b>2,394,000</b>
036101-	A011	Pay	5 5	1,612,000	1,612,000	1,576,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,341,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(281,000)	(281,000)	(235,000)
036101-	A012	Allowances		546,000	546,000	818,000
036101-	A012-1	Regular Allowances		(446,000)	(446,000)	(767,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(51,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>690,000</b>	<b>483,000</b>	<b>552,000</b>
036101-	A032	Communications		85,000	60,000	85,000
036101-	A034	Occupancy Costs		10,000	7,000	5,000
036101-	A036	Motor Vehicles		30,000	21,000	
036101-	A038	Travel & Transportation		330,000	231,000	302,000
036101-	A039	General		235,000	164,000	160,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>381,000</b>	<b>267,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		80,000	56,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	
036101-	A096	Purchase of Plant & Machinery		200,000	140,000	1,000
036101-	A097	Purchase Furniture & Fixture		100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>75,000</b>
036101-	A130	Transport		40,000	28,000	40,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Standing Counsel-VII, Multan</b>				<b>3,304,000</b>	<b>2,960,000</b>	<b>3,025,000</b>

**MN0259 STANDING COUNSEL-VI, MULTAN:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,216,000</b>	<b>2,216,000</b>	<b>2,514,000</b>
036101-	A011	Pay	5 5	1,632,000	1,632,000	1,620,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,350,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(301,000)	(301,000)	(270,000)
036101-	A012	Allowances		584,000	584,000	894,000
036101-	A012-1	Regular Allowances		(474,000)	(474,000)	(827,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(67,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>660,000</b>	<b>462,000</b>	<b>567,000</b>
036101-	A032	Communications		85,000	60,000	85,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd</b>					
036101- A034			10,000	7,000	5,000
036101- A038			330,000	231,000	312,000
036101- A039			235,000	164,000	165,000
<b>036101- A09</b>			<b>380,000</b>	<b>266,000</b>	<b>4,000</b>
036101- A092			80,000	56,000	2,000
036101- A096			200,000	140,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>85,000</b>
036101- A130			80,000	56,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-VI, Multan</b>			<b>3,371,000</b>	<b>3,024,000</b>	<b>3,170,000</b>

**MN0260 STANDING COUNSEL-V, MULTAN:**

<b>036101- A01</b>			<b>2,158,000</b>	<b>2,158,000</b>	<b>2,384,000</b>
036101- A011			1,612,000	1,612,000	1,576,000
036101- A011-1	5	5	(1,331,000)	(1,331,000)	(1,341,000)
036101- A011-2	(2)	(2)	(281,000)	(281,000)	(235,000)
036101- A012	(3)	(3)	546,000	546,000	808,000
036101- A012-1			(446,000)	(446,000)	(767,000)
036101- A012-2			(100,000)	(100,000)	(41,000)
<b>036101- A03</b>			<b>660,000</b>	<b>462,000</b>	<b>557,000</b>
036101- A032			85,000	60,000	85,000
036101- A034			10,000	7,000	5,000
036101- A038			330,000	231,000	312,000
036101- A039			235,000	164,000	155,000
<b>036101- A09</b>			<b>380,000</b>	<b>266,000</b>	<b>4,000</b>
036101- A092			80,000	56,000	2,000
036101- A096			200,000	140,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A130			40,000	28,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-V, Multan</b>			<b>3,273,000</b>	<b>2,938,000</b>	<b>3,030,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd</b>					
036101	Total-Secretariat/Administration		173,277,000	158,776,000	176,669,000
0361	Total-Administration		173,277,000	158,776,000	176,669,000
036	Total-Administration of Public Order		173,277,000	158,776,000	176,669,000
03	Total-Public Order and Safety Affair		415,530,000	386,801,000	467,317,000
	<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>575,386,000</b>	<b>536,143,000</b>	<b>648,837,000</b>

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

- 01 GENERAL PUBLIC SERVICE:**  
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND  
FISCAL AFFAIRS, EXTERNAL AFFAIRS**  
**0112 FINANCIAL AND FISCAL AFFAIRS**  
**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX EXCISE ETC)**

**PR0111 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,042,000</b>	<b>13,042,000</b>	<b>14,541,000</b>
011205- A011	Pay	28	28	5,781,000	5,781,000	5,932,000
011205- A011-1	Pay of Officers	(6)	(6)	(3,233,000)	(3,233,000)	(3,310,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,548,000)	(2,548,000)	(2,622,000)
011205- A012	Allowances			7,261,000	7,261,000	8,609,000
011205- A012-1	Regular Allowances			(7,131,000)	(7,131,000)	(8,547,000)
011205- A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(62,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,412,000</b>	<b>1,688,000</b>	<b>2,311,000</b>
011205- A032	Communications			290,000	203,000	260,000
011205- A033	Utilities			239,000	167,000	187,000
011205- A034	Occupancy Costs			1,320,000	924,000	1,400,000
011205- A038	Travel & Transportation			253,000	178,000	203,000
011205- A039	General			310,000	216,000	261,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,323,000</b>	<b>926,000</b>	<b>72,000</b>
011205- A041	Pension			1,323,000	926,000	72,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>175,000</b>	<b>180,000</b>
011205- A092	Computer Equipment			50,000	35,000	40,000
011205- A096	Purchase of Plant & Machinery			100,000	70,000	70,000
011205- A097	Purchase of Furniture & Fixture			100,000	70,000	70,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>133,000</b>	<b>151,000</b>
011205- A130	Transport			1,000	1,000	1,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
011205- A131			70,000	49,000	50,000
011205- A132			29,000	20,000	20,000
011205- A137			90,000	63,000	80,000
<b>Total-Appellate Tribunal Inland Revenue, Peshawar</b>			<b>17,217,000</b>	<b>15,964,000</b>	<b>17,255,000</b>

**PR0134 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL, PESHAWAR:**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>10,341,000</b>	<b>10,341,000</b>	<b>11,242,000</b>
011205- A011	Pay	22	22	4,360,000	4,360,000	4,313,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,705,000)	(2,705,000)	(2,673,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,655,000)	(1,655,000)	(1,640,000)
011205- A012	Allowances			5,981,000	5,981,000	6,929,000
011205- A012-1	Regular Allowances			(5,695,000)	(5,695,000)	(6,643,000)
011205- A012-2	Other Allowances (Excluding T. A)			(286,000)	(286,000)	(286,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>3,323,000</b>	<b>2,327,000</b>	<b>3,182,000</b>
011205- A032	Communications			270,000	189,000	360,000
011205- A033	Utilities			263,000	184,000	258,000
011205- A034	Occupancy Costs			1,705,000	1,194,000	1,332,000
011205- A036	Motor Vehicles			10,000	7,000	1,000
011205- A038	Travel & Transportation			710,000	497,000	811,000
011205- A039	General			365,000	256,000	420,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>36,000</b>	<b>51,000</b>
011205- A041	Pension			51,000	36,000	51,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>101,000</b>	<b>101,000</b>	<b>150,000</b>
011205- A052	Grants-Domestic			101,000	101,000	150,000
<b>011205- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts			5,000	3,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>551,000</b>	<b>386,000</b>	<b>271,000</b>
011205- A092	Computer Equipment			150,000	105,000	70,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			200,000	140,000	100,000
011205- A097	Purchase of Furniture & Fixture			200,000	140,000	100,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>290,000</b>	<b>202,000</b>	<b>340,000</b>
011205- A130	Transport			100,000	70,000	100,000
011205- A131	Machinery and Equipment			50,000	35,000	100,000
011205- A132	Furniture and Fixture			40,000	28,000	40,000
011205- A137	Computer Equipment			100,000	69,000	100,000
<b>Total-Customs, Excise and Sales Tax Appellate Tribunal, Peshawar</b>				<b>14,662,000</b>	<b>13,396,000</b>	<b>15,241,000</b>



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		31,879,000	29,360,000	32,496,000
0112	Total-Financial and Fiscal Affairs		31,879,000	29,360,000	32,496,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		31,879,000	29,360,000	32,496,000
01	Total-General Public Service		31,879,000	29,360,000	32,496,000

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**031 LAW COURTS:**

**0311 LAW COURTS:**

**031101 COURTS/JUSTICE:**

**AD0014 BANKING COURT, ABBOTTABAD**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,456,000</b>	<b>6,456,000</b>	<b>6,729,000</b>
031101- A011	Pay	17	17	2,943,000	2,943,000	2,942,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,229,000)	(1,229,000)	(1,239,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,714,000)	(1,714,000)	(1,703,000)
031101- A012	Allowances			3,513,000	3,513,000	3,787,000
031101- A012-1	Regular Allowances			(3,293,000)	(3,293,000)	(3,596,000)
031101- A012-2	Other Allowances (Excluding T. A)			(220,000)	(220,000)	(191,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,351,000</b>	<b>947,000</b>	<b>1,488,000</b>
031101- A032	Communications			110,000	77,000	110,000
031101- A033	Utilities			215,000	150,000	235,000
031101- A034	Occupancy Costs			483,000	342,000	482,000
031101- A038	Travel & Transportation			337,000	234,000	441,000
031101- A039	General			206,000	144,000	220,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>140,000</b>	<b>51,000</b>
031101- A041	Pension			200,000	140,000	51,000
<b>031101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			20,000	14,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>340,000</b>	<b>238,000</b>	<b>455,000</b>
031101- A092	Computer Equipment			90,000	63,000	55,000
031101- A096	Purchase of Plant & Machinery			150,000	105,000	200,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>	<b>125,000</b>	<b>180,000</b>
031101- A130	Transport			80,000	56,000	80,000
031101- A131	Machinery and Equipment			30,000	21,000	30,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
031101- A132			30,000	21,000	30,000
031101- A137			40,000	27,000	40,000
			<b>8,547,000</b>	<b>7,920,000</b>	<b>8,923,000</b>

**AD0073 SPECIAL COURT ABBOTTABAD, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
	<b>Total-Special Court Abbottabad, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>				<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>BU0208 SPECIAL COURT BANNU, ESTABLISHMENT</b>					
<b>UNDER SECTION 8 OF THE PROTECTION</b>					
<b>OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Bannu, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>DI0146 SPECIAL COURT DERA ISMAIL KHAN , ESTABLISHMENT</b>					
<b>UNDER SECTION 8 OF THE PROTECTION</b>					
<b>OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Dera Ismail Khan, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>KT0155 SPECIAL COURT KOHAT, ESTABLISHMENT UNDER SECTION 8 OF THE PROTECTION OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Kohat, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>MR0053 SPECIAL COURT MARDAN, ESTABLISHMENT</b>					
<b>UNDER SECTION 8 OF THE PROTECTION</b>					
<b>OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Mardan, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>PR0152 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), PESHAWAR:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,912,000</b>	<b>6,912,000</b>	<b>6,416,000</b>
031101- A011	Pay	13 13	2,881,000	2,881,000	2,469,000
031101- A011-1	Pay of Officers	(3) (3)	(1,434,000)	(1,434,000)	(1,286,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(1,447,000)	(1,447,000)	(1,183,000)
031101- A012	Allowances		4,031,000	4,031,000	3,947,000
031101- A012-1	Regular Allowances		(3,931,000)	(3,931,000)	(3,856,000)
031101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,514,000</b>	<b>1,059,000</b>	<b>1,840,000</b>
031101- A032	Communications		132,000	92,000	132,000
031101- A033	Utilities		189,000	132,000	200,000
031101- A034	Occupancy Costs		636,000	445,000	787,000
031101- A038	Travel & Transportation		381,000	267,000	495,000
031101- A039	General		176,000	123,000	226,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension		1,000	1,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>7,000</b>	<b>5,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		7,000	5,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>131,000</b>	<b>92,000</b>	<b>181,000</b>
031101- A092	Computer Equipment		56,000	39,000	81,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		25,000	18,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>121,000</b>	<b>85,000</b>	<b>140,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		10,000	7,000	20,000
031101- A132	Furniture and Fixture		5,000	4,000	10,000
031101- A137	Computer Equipment		26,000	18,000	30,000
<b>Total-Special Court (Control of Narcotics Substances), Peshawar</b>			<b>8,686,000</b>	<b>8,154,000</b>	<b>8,582,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0153 BANKING COURT - II, PESHAWAR:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,487,000</b>	<b>6,487,000</b>	<b>7,390,000</b>
031101- A011	Pay	17 17	2,961,000	2,961,000	3,134,000
031101- A011-1	Pay of Officers	(2) (2)	(1,003,000)	(1,003,000)	(1,078,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,958,000)	(1,958,000)	(2,056,000)
031101- A012	Allowances		3,526,000	3,526,000	4,256,000
031101- A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(4,231,000)
031101- A012-2	Other Allowances (Excluding T. A)		(26,000)	(26,000)	(25,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,064,000</b>	<b>743,000</b>	<b>1,074,000</b>
031101- A032	Communications		76,000	54,000	76,000
031101- A033	Utilities		94,000	66,000	121,000
031101- A034	Occupancy Costs		496,000	347,000	496,000
031101- A038	Travel & Transportation		352,000	245,000	325,000
031101- A039	General		46,000	31,000	56,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>25,000</b>	<b>18,000</b>	<b>60,000</b>
031101- A092	Computer Equipment		5,000	4,000	20,000
031101- A096	Purchase of Plant & Machinery		10,000	7,000	20,000
031101- A097	Purchase of Furniture & Fixture		10,000	7,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>53,000</b>	<b>38,000</b>	<b>68,000</b>
031101- A130	Transport		40,000	28,000	50,000
031101- A131	Machinery and Equipment		5,000	4,000	5,000
031101- A132	Furniture and Fixture		5,000	4,000	5,000
031101- A137	Computer Equipment		3,000	2,000	8,000
<b>Total-Banking Court - II, Peshawar</b>			<b>7,635,000</b>	<b>7,291,000</b>	<b>8,598,000</b>



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>PR0154 SPECIAL JUDGE (CUSTOMS, TAXATION &amp; ANTI-SMUGGLING), PESHAWAR:</b>						
<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>4,761,000</b>	<b>4,761,000</b>	<b>5,527,000</b>
031101-	A011	Pay	10 10	2,123,000	2,123,000	2,075,000
031101-	A011-1	Pay of Officers	(2) (2)	(970,000)	(970,000)	(996,000)
031101-	A011-2	Pay of Other Staff	(8) (8)	(1,153,000)	(1,153,000)	(1,079,000)
031101-	A012	Allowances		2,638,000	2,638,000	3,452,000
031101-	A012-1	Regular Allowances		(2,538,000)	(2,538,000)	(3,352,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
<b>031101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,484,000</b>	<b>1,039,000</b>	<b>1,483,000</b>
031101-	A032	Communications		120,000	84,000	95,000
031101-	A033	Utilities		135,000	95,000	128,000
031101-	A034	Occupancy Costs		854,000	598,000	855,000
031101-	A038	Travel & Transportation		265,000	185,000	285,000
031101-	A039	General		110,000	77,000	120,000
<b>031101-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A041	Pension		1,000	1,000	1,000
<b>031101-</b>	<b>A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>37,000</b>	<b>190,000</b>
031101-	A092	Computer Equipment		20,000	13,000	40,000
031101-	A096	Purchase of Plant & Machinery		20,000	14,000	50,000
031101-	A097	Purchase of Furniture & Fixture		15,000	10,000	100,000
<b>031101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>74,000</b>	<b>140,000</b>
031101-	A130	Transport		80,000	56,000	80,000
031101-	A131	Machinery and Equipment		10,000	7,000	20,000
031101-	A132	Furniture and Fixture		5,000	4,000	20,000
031101-	A137	Computer Equipment		10,000	7,000	20,000
<b>Total-Special Judge (Customs, Taxation &amp; Anti-Smuggling), Peshawar</b>				<b>6,407,000</b>	<b>5,913,000</b>	<b>7,342,000</b>

**PR0155 SPECIAL JUDGE ( CENTRAL ), PESHAWAR :**

<b>031101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,218,000</b>	<b>5,218,000</b>	<b>5,605,000</b>
031101-	A011	Pay	8 8	2,402,000	2,402,000	2,244,000
031101-	A011-1	Pay of Officers	(2) (2)	(1,459,000)	(1,459,000)	(1,263,000)
031101-	A011-2	Pay of Other Staff	(6) (6)	(943,000)	(943,000)	(981,000)
031101-	A012	Allowances		2,816,000	2,816,000	3,361,000
031101-	A012-1	Regular Allowances		(2,715,000)	(2,715,000)	(2,973,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
031101- A012-2			(101,000)	(101,000)	(388,000)
<b>031101- A03</b>			<b>987,000</b>	<b>691,000</b>	<b>988,000</b>
031101- A032			90,000	63,000	110,000
031101- A033			60,000	42,000	90,000
031101- A034			554,000	388,000	263,000
031101- A038			233,000	163,000	415,000
031101- A039			50,000	35,000	110,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	
031101- A041			1,000	1,000	
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>105,000</b>	<b>74,000</b>	<b>1,801,000</b>
031101- A092			81,000	57,000	101,000
031101- A095					1,600,000
031101- A096			20,000	14,000	50,000
031101- A097			4,000	3,000	50,000
<b>031101- A13</b>			<b>95,000</b>	<b>65,000</b>	<b>115,000</b>
031101- A130			60,000	41,000	80,000
031101- A131			10,000	7,000	10,000
031101- A132			10,000	7,000	10,000
031101- A137			15,000	10,000	15,000
<b>Total-Special Judge (Central), Peshawar</b>			<b>6,407,000</b>	<b>6,050,000</b>	<b>8,510,000</b>

**PR0156 BANKING COURT-I, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>8,025,000</b>	<b>8,025,000</b>	<b>8,755,000</b>
031101- A011	Pay	18	18	3,999,000	3,999,000	4,183,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,720,000)	(1,720,000)	(1,790,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(2,279,000)	(2,279,000)	(2,393,000)
031101- A012	Allowances			4,026,000	4,026,000	4,572,000
031101- A012-1	Regular Allowances			(3,984,000)	(3,984,000)	(4,541,000)
031101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(31,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,215,000</b>	<b>852,000</b>	<b>1,606,000</b>
031101- A032	Communications			115,000	81,000	115,000
031101- A033	Utilities			72,000	51,000	73,000
031101- A034	Occupancy Costs			586,000	410,000	589,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			291,000	204,000	682,000
031101- A039	General			150,000	105,000	146,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>6,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063			6,000	4,000	5,000
<b>031101- A09</b>			<b>150,000</b>	<b>104,000</b>	<b>170,000</b>
031101- A092			80,000	55,000	100,000
031101- A096			50,000	35,000	50,000
031101- A097			20,000	14,000	20,000
<b>031101- A13</b>			<b>100,000</b>	<b>69,000</b>	<b>120,000</b>
031101- A130			50,000	34,000	60,000
031101- A131			30,000	21,000	30,000
031101- A132			10,000	7,000	10,000
031101- A137			10,000	7,000	20,000
<b>Total-Banking Court-I, Peshawar</b>			<b>9,497,000</b>	<b>9,055,000</b>	<b>10,657,000</b>

**PR0157 SPECIAL COURT ( OFFENCES IN BANKS ) PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,125,000</b>	<b>5,125,000</b>	<b>5,709,000</b>
031101- A011	Pay	11	11	2,275,000	2,275,000	2,470,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(1,253,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,113,000)	(1,113,000)	(1,217,000)
031101- A012	Allowances			2,850,000	2,850,000	3,239,000
031101- A012-1	Regular Allowances			(2,763,000)	(2,763,000)	(3,153,000)
031101- A012-2	Other Allowances (Excluding T. A)			(87,000)	(87,000)	(86,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>837,000</b>	<b>586,000</b>	<b>700,000</b>
031101- A032	Communications			90,000	63,000	90,000
031101- A033	Utilities			56,000	39,000	62,000
031101- A034	Occupancy Costs			391,000	274,000	85,000
031101- A038	Travel & Transportation			170,000	119,000	333,000
031101- A039	General			130,000	91,000	130,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>84,000</b>	<b>120,000</b>
031101- A092	Computer Equipment			20,000	14,000	20,000
031101- A096	Purchase of Plant & Machinery			50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>76,000</b>	<b>110,000</b>
031101- A130	Transport			80,000	55,000	80,000
031101- A131	Machinery and Equipment			10,000	7,000	10,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
031101- A132			10,000	7,000	10,000
031101- A137			10,000	7,000	10,000
<b>Total-Special Court (Offences in Banks) Peshawar</b>			<b>6,194,000</b>	<b>5,873,000</b>	<b>6,641,000</b>

**PR0158 DRUG COURT, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,675,000</b>	<b>5,675,000</b>	<b>5,255,000</b>
031101- A011	Pay	11	11	1,885,000	1,885,000	1,760,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,300,000)	(1,300,000)	(1,092,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(585,000)	(585,000)	(668,000)
031101- A012	Allowances			3,790,000	3,790,000	3,495,000
031101- A012-1	Regular Allowances			(3,708,000)	(3,708,000)	(3,402,000)
031101- A012-2	Other Allowances (excluding TA)			(82,000)	(82,000)	(93,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,909,000</b>	<b>1,338,000</b>	<b>2,357,000</b>
031101- A032	Communications			131,000	92,000	151,000
031101- A033	Utilities			217,000	153,000	245,000
031101- A034	Occupancy Costs			511,000	358,000	939,000
031101- A036	Motor Vehicles			40,000	28,000	1,000
031101- A038	Travel & Transportation			430,000	301,000	471,000
031101- A039	General			580,000	406,000	550,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>2,850,000</b>	<b>1,994,000</b>	<b>301,000</b>
031101- A092	Computer Equipment			250,000	175,000	100,000
031101- A095	Purchase of Transport			1,700,000	119,000	1,000
031101- A096	Purchase of Plant & Machinery			500,000	350,000	100,000
031101- A097	Purchase of Furniture & Fixture			400,000	279,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>62,000</b>	<b>170,000</b>
031101- A130	Transport			50,000	34,000	70,000
031101- A131	Machinery and Equipment			10,000	7,000	20,000
031101- A132	Furniture and Fixture			10,000	7,000	20,000
031101- A137	Computer Equipment			20,000	14,000	60,000
<b>Total-Drug Court, Peshawar</b>				<b>10,534,000</b>	<b>9,076,000</b>	<b>8,093,000</b>

**PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,403,000</b>	<b>6,403,000</b>	<b>6,640,000</b>
031101- A011	Pay	12	12	2,703,000	2,703,000	2,499,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,717,000)	(1,717,000)	(1,460,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
031101- A011-2	Pay of Other Staff	(9)	(9)	(986,000)	(986,000)	(1,039,000)
031101- A012	Allowances			3,700,000	3,700,000	4,141,000
031101- A012-1	Regular Allowances			(3,640,000)	(3,640,000)	(4,081,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>688,000</b>	<b>480,000</b>	<b>898,000</b>
031101- A032	Communications			70,000	48,000	90,000
031101- A033	Utilities			4,000	4,000	5,000
031101- A034	Occupancy Costs			264,000	185,000	276,000
031101- A038	Travel & Transportation			295,000	206,000	450,000
031101- A039	General			55,000	37,000	77,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
031101- A052	Grants-Domestic					3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>37,000</b>	<b>26,000</b>	<b>277,000</b>
031101- A092	Computer Equipment			10,000	7,000	110,000
031101- A095	Purchase of Transport					100,000
031101- A096	Purchase of Plant & Machinery			7,000	5,000	7,000
031101- A097	Purchase of Furniture & Fixture			20,000	14,000	60,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>45,000</b>	<b>114,000</b>
031101- A130	Transport			50,000	35,000	100,000
031101- A131	Machinery and Equipment			2,000	1,000	2,000
031101- A132	Furniture and Fixture			2,000	1,000	2,000
031101- A137	Computer Equipment			10,000	8,000	10,000
<b>Total-Accountability Court-I, Peshawar</b>				<b>7,198,000</b>	<b>6,959,000</b>	<b>7,938,000</b>

**PR0317 ACCOUNTABILITY COURT-II, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,336,000</b>	<b>5,336,000</b>	<b>6,155,000</b>
031101- A011	Pay	12	12	2,106,000	2,106,000	2,202,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,070,000)	(1,070,000)	(1,117,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,036,000)	(1,036,000)	(1,085,000)
031101- A012	Allowances			3,230,000	3,230,000	3,953,000
031101- A012-1	Regular Allowances			(3,184,000)	(3,184,000)	(3,907,000)
031101- A012-2	Other Allowances (Excluding T. A)			(46,000)	(46,000)	(46,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>493,000</b>	<b>346,000</b>	<b>503,000</b>
031101- A032	Communications			60,000	42,000	60,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
031101- A033			4,000	4,000	4,000
031101- A034			175,000	123,000	175,000
031101- A038			171,000	118,000	181,000
031101- A039			83,000	59,000	83,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>15,000</b>	<b>11,000</b>	<b>15,000</b>
031101- A092			2,000	2,000	2,000
031101- A096			8,000	5,000	8,000
031101- A097			5,000	4,000	5,000
<b>031101- A13</b>			<b>47,000</b>	<b>31,000</b>	<b>57,000</b>
031101- A130			40,000	26,000	50,000
031101- A131			3,000	2,000	3,000
031101- A132			2,000	1,000	2,000
031101- A137			2,000	2,000	2,000
<b>Total-Accountability Court-II, Peshawar</b>			<b>5,893,000</b>	<b>5,726,000</b>	<b>6,732,000</b>

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,780,000</b>	<b>4,780,000</b>	<b>5,377,000</b>
031101- A011	Pay	12	12	1,875,000	1,875,000	2,071,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,038,000)	(1,038,000)	(1,174,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(837,000)	(837,000)	(897,000)
031101- A012	Allowances			2,905,000	2,905,000	3,306,000
031101- A012-1	Regular Allowances			(2,874,000)	(2,874,000)	(3,255,000)
031101- A012-2	Other Allowances (Excluding T. A)			(31,000)	(31,000)	(51,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>690,000</b>	<b>481,000</b>	<b>1,023,000</b>
031101- A032	Communications			95,000	65,000	95,000
031101- A033	Utilities			4,000	3,000	4,000
031101- A034	Occupancy Costs			285,000	200,000	606,000
031101- A038	Travel & Transportation			221,000	154,000	231,000
031101- A039	General			85,000	59,000	87,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	4,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>120,000</b>	<b>88,000</b>	<b>50,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
031101- A092			100,000	74,000	30,000
031101- A096			10,000	7,000	10,000
031101- A097			10,000	7,000	10,000
<b>031101- A13</b>			<b>95,000</b>	<b>64,000</b>	<b>135,000</b>
031101- A130			50,000	32,000	80,000
031101- A131			15,000	11,000	15,000
031101- A132			10,000	7,000	10,000
031101- A137			20,000	14,000	30,000
<b>Total-Accountability Court-III, Peshawar</b>			<b>5,691,000</b>	<b>5,418,000</b>	<b>6,591,000</b>

**PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>4,947,000</b>	<b>4,947,000</b>	<b>5,601,000</b>
031101- A011	Pay	12	12	2,033,000	2,033,000	2,213,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,017,000)	(1,017,000)	(1,125,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,016,000)	(1,016,000)	(1,088,000)
031101- A012	Allowances			2,914,000	2,914,000	3,388,000
031101- A012-1	Regular Allowances			(2,880,000)	(2,880,000)	(3,348,000)
031101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(40,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>411,000</b>	<b>293,000</b>	<b>826,000</b>
031101- A032	Communications			90,000	63,000	77,000
031101- A033	Utilities			5,000	4,000	5,000
031101- A034	Occupancy Costs			5,000	4,000	324,000
031101- A036	Motor Vehicles			3,000	2,000	1,000
031101- A038	Travel & Transportation			205,000	150,000	332,000
031101- A039	General			103,000	70,000	87,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>4,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	4,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>68,000</b>	<b>100,000</b>
031101- A092	Computer Equipment			30,000	21,000	30,000
031101- A096	Purchase of Plant & Machinery			50,000	34,000	50,000
031101- A097	Purchase of Furniture & Fixture			20,000	13,000	20,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>66,000</b>	<b>100,000</b>
031101- A130	Transport			50,000	33,000	50,000
031101- A131	Machinery and Equipment			20,000	12,000	20,000
031101- A132	Furniture and Fixture			10,000	7,000	10,000
031101- A137	Computer Equipment			20,000	14,000	20,000
<b>Total-Accountability Court-IV, Peshawar</b>				<b>5,564,000</b>	<b>5,379,000</b>	<b>6,629,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
<b>PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL, PESHAWAR:</b>						
<b>031101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>7,787,000</b>	<b>7,787,000</b>	<b>8,594,000</b>
031101-	A011	Pay	24 24	3,815,000	3,815,000	4,125,000
031101-	A011-1	Pay of Officers	(7) (7)	(2,167,000)	(2,167,000)	(2,447,000)
031101-	A011-2	Pay of Other Staff	(17) (17)	(1,648,000)	(1,648,000)	(1,678,000)
031101-	A012	Allowances		3,972,000	3,972,000	4,469,000
031101-	A012-1	Regular Allowances		(3,665,000)	(3,665,000)	(4,063,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(307,000)	(307,000)	(406,000)
<b>031101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,827,000</b>	<b>2,679,000</b>	<b>4,009,000</b>
031101-	A032	Communications		345,000	241,000	345,000
031101-	A033	Utilities		292,000	205,000	280,000
031101-	A034	Occupancy Costs		1,940,000	1,358,000	2,088,000
031101-	A036	Motor Vehicles		5,000	3,000	1,000
031101-	A038	Travel & Transportation		910,000	637,000	940,000
031101-	A039	General		335,000	235,000	355,000
<b>031101-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101-	A041	Pension		2,000	2,000	2,000
<b>031101-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101-	A052	Grants-Domestic		1,000	1,000	1,000
<b>031101-</b>	<b>A06</b>	<b>Transfers</b>		<b>24,000</b>	<b>17,000</b>	<b>30,000</b>
031101-	A063	Entertainment & Gifts		24,000	17,000	30,000
<b>031101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>400,000</b>	<b>280,000</b>	<b>191,000</b>
031101-	A092	Computer Equipment		70,000	49,000	51,000
031101-	A096	Purchase of Plant & Machinery		300,000	210,000	100,000
031101-	A097	Purchase of Furniture & Fixture		30,000	21,000	40,000
<b>031101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>275,000</b>	<b>192,000</b>	<b>275,000</b>
031101-	A130	Transport		150,000	105,000	150,000
031101-	A131	Machinery and equipment		50,000	35,000	50,000
031101-	A132	Furniture and Fixture		15,000	10,000	15,000
031101-	A137	Computer Equipment		60,000	42,000	60,000
<b>Total-Environmental Protection Tribunal, Peshawar</b>				<b>12,316,000</b>	<b>10,958,000</b>	<b>13,102,000</b>

**PR0906 SPECIAL COURT PESHAWAR, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

**031101- A01 Employees Related Expenses 8,711,000**



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Peshawar, Establishemnt under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>
031101	Total-Courts/Justice		100,569,000	93,772,000	189,176,000
0311	Total - Law Courts		100,569,000	93,772,000	189,176,000
031	Total-Law Courts		100,569,000	93,772,000	189,176,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.</b>						
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER:</b>					
<b>0361</b>	<b>ADMINISTRATION:</b>					
<b>036101</b>	<b>SECRETARIAT/ADMINISTRATION:</b>					
<b>AD0065 DEPUTY ATTORNEY GENERAL, ABBOTTABAD</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,633,000</b>	<b>2,633,000</b>	<b>2,969,000</b>
036101- A011	Pay	5	5	2,126,000	2,126,000	2,126,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,929,000)	(1,929,000)	(1,929,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(197,000)
036101- A012	Allowances			507,000	507,000	843,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(783,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(60,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>751,000</b>	<b>525,000</b>	<b>588,000</b>
036101- A032	Communications			115,000	80,000	101,000
036101- A033	Utilities			90,000	63,000	8,000
036101- A034	Occupancy Costs			20,000	14,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			320,000	224,000	302,000
036101- A039	General			176,000	123,000	171,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>194,000</b>	<b>112,000</b>
036101- A092	Computer Equipment			75,000	53,000	11,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130	Transport			50,000	35,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Deputy Attorney General, Abbottabad</b>				<b>3,745,000</b>	<b>3,411,000</b>	<b>3,754,000</b>

**AD0067 STANDING COUNSEL-I, ABBOTTABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,028,000</b>	<b>2,028,000</b>	<b>2,371,000</b>
036101- A011	Pay	5	5	1,531,000	1,531,000	1,528,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(200,000)	(200,000)	(197,000)
036101- A012	Allowances			497,000	497,000	843,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
036101- A012-1			(435,000)	(435,000)	(783,000)
036101- A012-2			(62,000)	(62,000)	(60,000)
<b>036101- A03</b>			<b>751,000</b>	<b>525,000</b>	<b>588,000</b>
036101- A032			115,000	80,000	101,000
036101- A033			90,000	63,000	8,000
036101- A034			20,000	14,000	5,000
036101- A036			30,000	21,000	1,000
036101- A038			320,000	224,000	302,000
036101- A039			176,000	123,000	171,000
<b>036101- A09</b>			<b>276,000</b>	<b>194,000</b>	<b>212,000</b>
036101- A092			75,000	53,000	11,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	100,000
036101- A097			100,000	70,000	100,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total Standing Counsel-I, Abbottabad</b>			<b>3,140,000</b>	<b>2,806,000</b>	<b>3,256,000</b>

**ADO068 STANDING COUNSEL-II, ABBOTTABAD**

<b>036101- A01</b>			<b>2,028,000</b>	<b>2,028,000</b>	<b>2,371,000</b>
036101- A011	5	5	1,531,000	1,531,000	1,528,000
036101- A011-1	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	(3)	(3)	(200,000)	(200,000)	(197,000)
036101- A012			497,000	497,000	843,000
036101- A012-1			(435,000)	(435,000)	(783,000)
036101- A012-2			(62,000)	(62,000)	(60,000)
<b>036101- A03</b>			<b>751,000</b>	<b>525,000</b>	<b>588,000</b>
036101- A032			115,000	80,000	101,000
036101- A033			90,000	63,000	8,000
036101- A034			20,000	14,000	5,000
036101- A036			30,000	21,000	1,000
036101- A038			320,000	224,000	302,000
036101- A039			176,000	123,000	171,000
<b>036101- A09</b>			<b>276,000</b>	<b>194,000</b>	<b>212,000</b>
036101- A092			75,000	53,000	11,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	100,000
036101- A097			100,000	70,000	100,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total Standing Counsel-II, Abbottabad</b>			<b>3,140,000</b>	<b>2,806,000</b>	<b>3,256,000</b>

**BU0202 STANDING COUNSEL, BANNU :**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,359,000</b>
036101- A011	Pay	5	5	1,527,000	1,527,000	1,535,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(204,000)
036101- A012	Allowances			507,000	507,000	824,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(774,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>751,000</b>	<b>526,000</b>	<b>681,000</b>
036101- A032	Communications			115,000	80,000	130,000
036101- A033	Utilities			90,000	63,000	90,000
036101- A034	Occupancy Costs			20,000	14,000	17,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			320,000	224,000	301,000
036101- A039	General			176,000	124,000	142,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>275,000</b>
036101- A092	Computer Equipment			75,000	52,000	74,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130	Transport			50,000	35,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total - Standing Counsel, Bannu</b>				<b>3,146,000</b>	<b>2,812,000</b>	<b>3,400,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
<b>BU0203 DEPUTY ATTORNEY GENERAL, BANNU :</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,633,000</b>	<b>2,633,000</b>	<b>2,963,000</b>
036101-	A011	Pay	5 5	2,126,000	2,126,000	2,128,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,929,000)	(1,929,000)	(1,928,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(200,000)
036101-	A012	Allowances		507,000	507,000	835,000
036101-	A012-1	Regular Allowances		(445,000)	(445,000)	(773,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>751,000</b>	<b>526,000</b>	<b>650,000</b>
036101-	A032	Communications		115,000	80,000	100,000
036101-	A033	Utilities		90,000	63,000	75,000
036101-	A034	Occupancy Costs		20,000	14,000	17,000
036101-	A036	Motor Vehicles		30,000	21,000	20,000
036101-	A038	Travel & Transportation		320,000	224,000	276,000
036101-	A039	General		176,000	124,000	162,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101-	A092	Computer Equipment		75,000	52,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101-	A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>53,000</b>
036101-	A130	Transport		50,000	35,000	30,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	5,000
036101-	A137	Computer Equipment		15,000	10,000	8,000
<b>Total-Deputy Attorney General, Bannu</b>				<b>3,745,000</b>	<b>3,411,000</b>	<b>3,671,000</b>

**DI0142 STANDING COUNSEL-I, DERA ISMAIL KHAN:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,028,000</b>	<b>2,028,000</b>	<b>2,367,000</b>
036101-	A011	Pay	5 5	1,531,000	1,531,000	1,528,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(200,000)	(200,000)	(197,000)
036101-	A012	Allowances		497,000	497,000	839,000
036101-	A012-1	Regular Allowances		(435,000)	(435,000)	(779,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(60,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>751,000</b>	<b>526,000</b>	<b>723,000</b>
036101-	A032	Communications		115,000	80,000	181,000
036101-	A033	Utilities		90,000	63,000	23,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
036101-	A034			20,000	15,000	18,000
036101-	A036			30,000	21,000	30,000
036101-	A038			320,000	224,000	300,000
036101-	A039			176,000	123,000	171,000
<b>036101-</b>	<b>A09</b>			<b>276,000</b>	<b>193,000</b>	<b>212,000</b>
036101-	A092			75,000	52,000	11,000
036101-	A095			1,000	1,000	1,000
036101-	A096			100,000	70,000	100,000
036101-	A097			100,000	70,000	100,000
<b>036101-</b>	<b>A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101-	A130			50,000	35,000	50,000
036101-	A131			10,000	7,000	10,000
036101-	A132			10,000	7,000	10,000
036101-	A137			15,000	10,000	15,000
<b>Totals Standing Counsel-I, Dera Ismail Khan</b>				<b>3,140,000</b>	<b>2,806,000</b>	<b>3,387,000</b>

**PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>3,131,000</b>	<b>3,131,000</b>	<b>3,214,000</b>
036101-	A011	Pay	5	5	2,445,000	2,445,000	2,275,000
036101-	A011-1	Pay of Officers	(2)	(2)	(2,045,000)	(2,045,000)	(1,930,000)
036101-	A011-2	Pay of Other Staff	(3)	(3)	(400,000)	(400,000)	(345,000)
036101-	A012	Allowances			686,000	686,000	939,000
036101-	A012-1	Regular Allowances			(574,000)	(574,000)	(839,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(100,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>735,000</b>	<b>515,000</b>	<b>633,000</b>
036101-	A032	Communications			100,000	70,000	100,000
036101-	A033	Utilities			50,000	36,000	50,000
036101-	A034	Occupancy Costs			175,000	122,000	65,000
036101-	A038	Travel & Transportation			225,000	158,000	243,000
036101-	A039	General			185,000	129,000	175,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>125,000</b>	<b>87,000</b>	<b>200,000</b>
036101-	A092	Computer Equipment			25,000	17,000	50,000
036101-	A096	Purchase of Plant & Machinery			50,000	35,000	75,000
036101-	A097	Purchase of Furniture & Fixture			50,000	35,000	75,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>84,000</b>	<b>110,000</b>
036101-	A130	Transport			60,000	42,000	60,000
036101-	A131	Machinery and Equipment			20,000	14,000	20,000
036101-	A132	Furniture and Fixture			20,000	14,000	10,000
036101-	A137	Computer Equipment			20,000	14,000	20,000
<b>Total-Deputy Attorney General-I, Peshawar</b>					<b>4,111,000</b>	<b>3,817,000</b>	<b>4,157,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
<b>PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,940,000</b>	<b>2,940,000</b>	<b>3,343,000</b>
036101-	A011	Pay	5 5	2,350,000	2,350,000	2,377,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,954,000)	(1,954,000)	(1,965,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(396,000)	(396,000)	(412,000)
036101-	A012	Allowances		590,000	590,000	966,000
036101-	A012-1	Regular Allowances		(508,000)	(508,000)	(851,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(115,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>788,000</b>	<b>552,000</b>	<b>759,000</b>
036101-	A032	Communications		115,000	80,000	120,000
036101-	A033	Utilities		50,000	35,000	55,000
036101-	A034	Occupancy Costs		178,000	125,000	185,000
036101-	A038	Travel & Transportation		260,000	182,000	243,000
036101-	A039	General		185,000	130,000	156,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>130,000</b>	<b>91,000</b>	<b>4,000</b>
036101-	A092	Computer Equipment		30,000	21,000	2,000
036101-	A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101-	A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>87,000</b>	<b>115,000</b>
036101-	A130	Transport		80,000	56,000	80,000
036101-	A131	Machinery and Equipment		20,000	14,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Deputy Attorney General-II, Peshawar</b>				<b>3,983,000</b>	<b>3,670,000</b>	<b>4,221,000</b>

**PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,730,000</b>	<b>2,730,000</b>	<b>3,052,000</b>
036101-	A011	Pay	5 5	2,217,000	2,217,000	2,230,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,979,000)	(1,979,000)	(1,990,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(238,000)	(238,000)	(240,000)
036101-	A012	Allowances		513,000	513,000	822,000
036101-	A012-1	Regular Allowances		(413,000)	(413,000)	(737,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(85,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>644,000</b>	<b>449,000</b>	<b>702,000</b>
036101-	A032	Communications		100,000	70,000	100,000
036101-	A033	Utilities		23,000	16,000	23,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
036101- A034			Occupancy Costs	175,000	122,000	176,000
036101- A038			Travel & Transportation	206,000	144,000	253,000
036101- A039			General	140,000	97,000	150,000
<b>036101- A09</b>			<b>Physical Assets</b>	<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A092			Computer Equipment	15,000	10,000	25,000
036101- A096			Purchase of Plant & Machinery	20,000	14,000	20,000
036101- A097			Purchase of Furniture & Fixture	40,000	28,000	40,000
<b>036101- A13</b>			<b>Repairs and Maintenance</b>	<b>115,000</b>	<b>83,000</b>	<b>115,000</b>
036101- A130			Transport	60,000	42,000	60,000
036101- A131			Machinery and Equipment	25,000	17,000	25,000
036101- A132			Furniture and Fixture	15,000	10,000	15,000
036101- A137			Computer Equipment	15,000	14,000	15,000
<b>Total-Deputy Attorney General-III, Peshawar</b>				<b>3,564,000</b>	<b>3,314,000</b>	<b>3,954,000</b>

**PRO605 STANDING COUNSEL-I, PESHAWAR:**

<b>036101- A01</b>			<b>Employees Related Expenses</b>	<b>2,065,000</b>	<b>2,065,000</b>	<b>2,403,000</b>
036101- A011	5	5	Pay	1,564,000	1,564,000	1,590,000
036101- A011-1	(2)	(2)	Pay of Officers	1,340,000	1,340,000	(1,359,000)
036101- A011-2	(3)	(3)	Pay of Other Staff	(224,000)	(224,000)	(231,000)
036101- A012			Allowances	501,000	501,000	813,000
036101- A012-1			Regular Allowances	(425,000)	(425,000)	(747,000)
036101- A012-2			Other Allowances (Excluding T. A)	(76,000)	(76,000)	(66,000)
<b>036101- A03</b>			<b>Operating Expenses</b>	<b>560,000</b>	<b>392,000</b>	<b>573,000</b>
036101- A032			Communications	73,000	51,000	70,000
036101- A033			Utilities	30,000	21,000	20,000
036101- A034			Occupancy Costs	115,000	80,000	115,000
036101- A038			Travel & Transportation	211,000	148,000	243,000
036101- A039			General	131,000	92,000	125,000
<b>036101- A09</b>			<b>Physical Assets</b>	<b>230,000</b>	<b>161,000</b>	<b>180,000</b>
036101- A092			Computer Equipment	80,000	56,000	80,000
036101- A096			Purchase of Plant & Machinery	50,000	35,000	50,000
036101- A097			Purchase of Furniture & Fixture	100,000	70,000	50,000
<b>036101- A13</b>			<b>Repairs and Maintenance</b>	<b>100,000</b>	<b>70,000</b>	<b>90,000</b>
036101- A130			Transport	70,000	49,000	70,000
036101- A131			Machinery and Equipment	10,000	7,000	5,000
036101- A132			Furniture and Fixture	10,000	7,000	5,000
036101- A137			Computer Equipment	10,000	7,000	10,000
<b>Total-Standing Counsel-I, Peshawar</b>				<b>2,955,000</b>	<b>2,688,000</b>	<b>3,246,000</b>



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AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
<b>PRO606 STANDING COUNSEL-II, PESHAWAR:</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,058,000</b>	<b>2,058,000</b>	<b>2,371,000</b>
036101-	A011	Pay	5 5	1,562,000	1,562,000	1,591,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,344,000)	(1,344,000)	(1,358,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(218,000)	(218,000)	(233,000)
036101-	A012	Allowances		496,000	496,000	780,000
036101-	A012-1	Regular Allowances		(430,000)	(430,000)	(724,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(56,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>624,000</b>	<b>436,000</b>	<b>606,000</b>
036101-	A032	Communications		73,000	51,000	93,000
036101-	A033	Utilities		8,000	4,000	8,000
036101-	A034	Occupancy Costs		116,000	81,000	114,000
036101-	A036	Motor Vehicles		40,000	28,000	1,000
036101-	A038	Travel & Transportation		235,000	165,000	248,000
036101-	A039	General		152,000	107,000	142,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>271,000</b>	<b>190,000</b>	<b>5,000</b>
036101-	A092	Computer Equipment		70,000	49,000	2,000
036101-	A095	Purchase of Transport		1,000	1,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101-	A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>60,000</b>	<b>85,000</b>
036101-	A130	Transport		60,000	42,000	60,000
036101-	A131	Machinery and Equipment		5,000	4,000	5,000
036101-	A132	Furniture and Fixture		5,000	4,000	5,000
036101-	A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Standing Counsel-II, Peshawar</b>				<b>3,038,000</b>	<b>2,744,000</b>	<b>3,067,000</b>

**PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,912,000</b>	<b>2,912,000</b>	<b>3,113,000</b>
036101-	A011	Pay	5 5	2,292,000	2,292,000	2,298,000
036101-	A011-1	Pay of Officers	(2) (2)	(2,084,000)	(2,084,000)	(2,085,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(208,000)	(208,000)	(213,000)
036101-	A012	Allowances		620,000	620,000	815,000
036101-	A012-1	Regular Allowances		(510,000)	(510,000)	(745,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(70,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>708,000</b>	<b>496,000</b>	<b>627,000</b>
036101-	A032	Communications		80,000	55,000	80,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
036101- A033			10,000	8,000	7,000
036101- A034			118,000	82,000	116,000
036101- A036			30,000	21,000	1,000
036101- A038			300,000	210,000	253,000
036101- A039			170,000	120,000	170,000
<b>036101- A09</b>			<b>501,000</b>	<b>351,000</b>	<b>5,000</b>
036101- A092			100,000	70,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			200,000	140,000	1,000
036101- A097			200,000	140,000	1,000
<b>036101- A13</b>			<b>50,000</b>	<b>34,000</b>	<b>90,000</b>
036101- A130			20,000	14,000	40,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	10,000
036101- A137			10,000	6,000	20,000
<b>Total-Deputy Attorney General-IV, Peshawar</b>			<b>4,171,000</b>	<b>3,793,000</b>	<b>3,835,000</b>

**PR0829 STANDING COUNSEL-III, PESHAWAR**

<b>036101- A01</b>			<b>2,058,000</b>	<b>2,058,000</b>	<b>2,573,000</b>
036101- A011			1,543,000	1,543,000	1,667,000
036101- A011-1	5	5	(1,331,000)	(1,331,000)	(1,454,000)
036101- A011-2	(2)	(2)	(212,000)	(212,000)	(213,000)
036101- A012	(3)	(3)	515,000	515,000	906,000
036101- A012-1			(453,000)	(453,000)	(826,000)
036101- A012-2			(62,000)	(62,000)	(80,000)
<b>036101- A03</b>			<b>659,000</b>	<b>462,000</b>	<b>597,000</b>
036101- A032			115,000	80,000	86,000
036101- A034			19,000	14,000	117,000
036101- A036			30,000	21,000	1,000
036101- A038			320,000	224,000	243,000
036101- A039			175,000	123,000	150,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	7,000	10,000
036101- A137			15,000	10,000	15,000
			<b>3,078,000</b>	<b>2,772,000</b>	<b>3,260,000</b>
<b>Total-Standing Counsel-III, Peshawar</b>					

**PR0830 STANDING COUNSEL-IV, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,058,000</b>	<b>2,058,000</b>	<b>2,362,000</b>
036101- A011	Pay	5	5	1,543,000	1,543,000	1,543,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(212,000)	(212,000)	(213,000)
036101- A012	Allowances			515,000	515,000	819,000
036101- A012-1	Regular Allowances			(453,000)	(453,000)	(781,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(38,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>659,000</b>	<b>462,000</b>	<b>555,000</b>
036101- A032	Communications			115,000	80,000	115,000
036101- A034	Occupancy Costs			19,000	14,000	5,000
036101- A036	Motor Vehicles			30,000	21,000	30,000
036101- A038	Travel & Transportation			320,000	224,000	280,000
036101- A039	General			175,000	123,000	125,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>194,000</b>	<b>151,000</b>
036101- A092	Computer Equipment			75,000	53,000	51,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	49,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>58,000</b>	<b>85,000</b>
036101- A130	Transport			50,000	35,000	50,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	9,000	15,000
				<b>3,078,000</b>	<b>2,772,000</b>	<b>3,153,000</b>
<b>Total-Standing Counsel-IV, Peshawar</b>						

**PR0831 STANDING COUNSEL-V, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,058,000</b>	<b>2,058,000</b>	<b>2,341,000</b>
036101- A011	Pay	5	5	1,543,000	1,543,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015		
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>							
036101- A011-2		Pay of Other Staff	(3)	(3)	(212,000)	(212,000)	(195,000)
036101- A012		Allowances			515,000	515,000	815,000
036101- A012-1		Regular Allowances			(453,000)	(453,000)	(783,000)
036101- A012-2		Other Allowances (Excluding T. A)			(62,000)	(62,000)	(32,000)
<b>036101- A03</b>		<b>Operating Expenses</b>			<b>659,000</b>	<b>462,000</b>	<b>504,000</b>
036101- A032		Communications			115,000	80,000	95,000
036101- A033		Utilities					4,000
036101- A034		Occupancy Costs			19,000	14,000	6,000
036101- A036		Motor Vehicles			30,000	21,000	1,000
036101- A038		Travel & Transportation			320,000	224,000	253,000
036101- A039		General			175,000	123,000	145,000
<b>036101- A09</b>		<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092		Computer Equipment			75,000	52,000	2,000
036101- A095		Purchase of Transport			1,000	1,000	1,000
036101- A096		Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097		Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>		<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130		Transport			50,000	35,000	50,000
036101- A131		Machinery and Equipment			10,000	7,000	10,000
036101- A132		Furniture and Fixture			10,000	7,000	10,000
036101- A137		Computer Equipment			15,000	10,000	15,000
		<b>Total-Standing Counsel-V, Peshawar</b>			<b>3,078,000</b>	<b>2,772,000</b>	<b>2,935,000</b>

**PR0832 STANDING COUNSEL-VI, PESHAWAR**

<b>036101- A01</b>		<b>Employees Related Expenses</b>			<b>2,034,000</b>	<b>2,034,000</b>	<b>2,359,000</b>
036101- A011		Pay	5	5	1,527,000	1,527,000	1,526,000
036101- A011-1		Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,331,000)
036101- A011-2		Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(195,000)
036101- A012		Allowances			507,000	507,000	833,000
036101- A012-1		Regular Allowances			(445,000)	(445,000)	(783,000)
036101- A012-2		Other Allowances (Excluding T. A)			(62,000)	(62,000)	(50,000)
<b>036101- A03</b>		<b>Operating Expenses</b>			<b>665,000</b>	<b>466,000</b>	<b>562,000</b>
036101- A032		Communications			115,000	80,000	95,000
036101- A033		Utilities			4,000	4,000	13,000
036101- A034		Occupancy Costs			20,000	14,000	5,000
036101- A036		Motor Vehicles			30,000	21,000	1,000
036101- A038		Travel & Transportation			320,000	223,000	302,000
036101- A039		General			176,000	124,000	146,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130	Transport		50,000	35,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		10,000	7,000	10,000
036101- A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Standing Counsel-VI, Peshawar</b>			<b>3,060,000</b>	<b>2,752,000</b>	<b>3,011,000</b>

**PR0833 DEPUTY ATTORNEY GENERAL-V, PESHAWAR**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,664,000</b>	<b>2,664,000</b>	<b>2,958,000</b>
036101- A011	Pay	5 5	2,142,000	2,142,000	2,125,000
036101- A011-1	Pay of Officers	(2) (2)	(1,931,000)	(1,931,000)	(1,930,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(211,000)	(211,000)	(195,000)
036101- A012	Allowances		522,000	522,000	833,000
036101- A012-1	Regular Allowances		(457,000)	(457,000)	(783,000)
036101- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(50,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>536,000</b>	<b>376,000</b>	<b>513,000</b>
036101- A032	Communications		100,000	69,000	95,000
036101- A033	Utilities		10,000	8,000	13,000
036101- A034	Occupancy Costs		20,000	14,000	5,000
036101- A036	Motor Vehicles		40,000	28,000	1,000
036101- A038	Travel & Transportation		200,000	140,000	253,000
036101- A039	General		166,000	117,000	146,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		75,000	52,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A130	Transport		50,000	35,000	50,000
036101- A131	Machinery and Equipment		10,000	7,000	10,000
036101- A132	Furniture and Fixture		5,000	4,000	10,000
036101- A137	Computer Equipment		10,000	6,000	15,000
<b>Total-Deputy Attorney General-V, Peshawar</b>			<b>3,551,000</b>	<b>3,285,000</b>	<b>3,561,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd</b>						
<b>SW0070 STANDING COUNSEL, MINGORA :</b>						
<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,034,000</b>	<b>2,034,000</b>	<b>2,359,000</b>
036101-	A011	Pay	5 5	1,527,000	1,527,000	1,535,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(204,000)
036101-	A012	Allowances		507,000	507,000	824,000
036101-	A012-1	Regular Allowances		(445,000)	(445,000)	(774,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(50,000)
<b>036101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>751,000</b>	<b>526,000</b>	<b>681,000</b>
036101-	A032	Communications		115,000	80,000	130,000
036101-	A033	Utilities		90,000	63,000	90,000
036101-	A034	Occupancy Costs		20,000	14,000	17,000
036101-	A036	Motor Vehicles		30,000	21,000	1,000
036101-	A038	Travel & Transportation		320,000	224,000	301,000
036101-	A039	General		176,000	124,000	142,000
<b>036101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>276,000</b>	<b>193,000</b>	<b>275,000</b>
036101-	A092	Computer Equipment		75,000	52,000	74,000
036101-	A095	Purchase of Transport		1,000	1,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	70,000	100,000
036101-	A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>036101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101-	A130	Transport		50,000	35,000	50,000
036101-	A131	Machinery and Equipment		10,000	7,000	10,000
036101-	A132	Furniture and Fixture		10,000	7,000	10,000
036101-	A137	Computer Equipment		15,000	10,000	15,000
<b>Total-Standing Counsel, Mingora</b>				<b>3,146,000</b>	<b>2,812,000</b>	<b>3,400,000</b>

**SW0071 DEPUTY ATTORNEY GENERAL, MINGORA :**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,633,000</b>	<b>2,633,000</b>	<b>2,969,000</b>
036101-	A011	Pay	5 5	2,126,000	2,126,000	2,126,000
036101-	A011-1	Pay of Officers	(2) (2)	(1,929,000)	(1,929,000)	(1,929,000)
036101-	A011-2	Pay of Other Staff	(3) (3)	(197,000)	(197,000)	(197,000)
036101-	A012	Allowances		507,000	507,000	843,000
036101-	A012-1	Regular Allowances		(445,000)	(445,000)	(783,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN RIGHTS DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
036101- A012-2 Other Allowances (Excluding T. A)	(62,000)	(62,000)	(60,000)
<b>036101- A03 Operating Expenses</b>	<b>751,000</b>	<b>526,000</b>	<b>588,000</b>
036101- A032 Communications	115,000	80,000	101,000
036101- A033 Utilities	90,000	63,000	8,000
036101- A034 Occupancy Costs	20,000	15,000	5,000
036101- A036 Motor Vehicles	30,000	21,000	1,000
036101- A038 Travel & Transportation	320,000	224,000	302,000
036101- A039 General	176,000	123,000	171,000
<b>036101- A09 Physical Assets</b>	<b>276,000</b>	<b>193,000</b>	<b>112,000</b>
036101- A092 Computer Equipment	75,000	52,000	11,000
036101- A095 Purchase of Transport	1,000	1,000	1,000
036101- A096 Purchase of Plant & Machinery	100,000	70,000	50,000
036101- A097 Purchase of Furniture & Fixture	100,000	70,000	50,000
<b>036101- A13 Repairs and Maintenance</b>	<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130 Transport	50,000	35,000	50,000
036101- A131 Machinery and Equipment	10,000	7,000	10,000
036101- A132 Furniture and Fixture	10,000	7,000	10,000
036101- A137 Computer Equipment	15,000	10,000	15,000
<b>Total-Deputy Attorney General, Mingora</b>	<b>3,745,000</b>	<b>3,411,000</b>	<b>3,754,000</b>
036101 Total-Secretariat/Administration	64,614,000	58,654,000	66,278,000
0361 Total -Administration	64,614,000	58,654,000	66,278,000
036 Total-Administration of Public Order	64,614,000	58,654,000	66,278,000
03 Total-Public Order and Safety Affairs	165,183,000	152,426,000	255,454,000
<b>Total-Accountant General of Pakistan, Sub-Office, Peshawar</b>	<b>197,062,000</b>	<b>181,786,000</b>	<b>287,950,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):</b>				
<b>KA0237</b>	<b>APPELLATE TRIBUNAL INLAND REVENUE (BENCH - I), KARACHI:</b>				
<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>9,407,000</b>	<b>9,407,000</b>	<b>10,901,000</b>
011205- A011	Pay	18 18	3,342,000	3,342,000	3,715,000
011205- A011-1	Pay of Officers	(3) (3)	(1,483,000)	(1,483,000)	(1,788,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,859,000)	(1,859,000)	(1,927,000)
011205- A012	Allowances		6,065,000	6,065,000	7,186,000
011205- A012-1	Regular Allowances		(5,953,000)	(5,953,000)	(7,034,000)
011205- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(152,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>4,760,000</b>	<b>3,332,000</b>	<b>4,563,000</b>
011205- A032	Communications		270,000	189,000	200,000
011205- A033	Utilities		1,065,000	745,000	891,000
011205- A034	Occupancy Costs		2,815,000	1,971,000	2,979,000
011205- A038	Travel & Transportation		330,000	231,000	252,000
011205- A039	General		280,000	196,000	241,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205- A041	Pension		101,000	71,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants-Domestic		1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
011205- A063	Entertainment & Gifts		20,000	14,000	20,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>330,000</b>	<b>231,000</b>	<b>151,000</b>
011205- A092	Computer Equipment		130,000	91,000	51,000
011205- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
011205- A097	Purchase of Furniture & Fixture		100,000	70,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>270,000</b>	<b>189,000</b>	<b>201,000</b>
011205- A130	Transport		60,000	42,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	50,000
011205- A132	Furniture and Fixture		20,000	14,000	20,000
011205- A133	Building and Structures		80,000	56,000	80,000
011205- A137	Computer Equipment		60,000	42,000	50,000
<b>Total-Appellate Tribunal Inland Revenue (Bench - I), Karachi</b>			<b>14,889,000</b>	<b>13,245,000</b>	<b>15,940,000</b>



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0244 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI :</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>13,905,000</b>	<b>13,905,000</b>	<b>14,582,000</b>
011205- A011	Pay	29	29	5,695,000	5,695,000	5,713,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,292,000)	(3,292,000)	(3,233,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,403,000)	(2,403,000)	(2,480,000)
011205- A012	Allowances			8,210,000	8,210,000	8,869,000
011205- A012-1	Regular Allowances			(8,077,000)	(8,077,000)	(8,716,000)
011205- A012-2	Other Allowances (Excluding T. A)			(133,000)	(133,000)	(153,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,427,000</b>	<b>1,001,000</b>	<b>1,151,000</b>
011205- A032	Communications			250,000	175,000	240,000
011205- A033	Utilities			13,000	10,000	19,000
011205- A034	Occupancy Costs			802,000	562,000	534,000
011205- A038	Travel & Transportation			142,000	100,000	142,000
011205- A039	General			220,000	154,000	216,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205- A041	Pension			101,000	71,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants-Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>1,000</b>
011205- A063	Entertainment & Gifts			20,000	14,000	1,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>350,000</b>	<b>244,000</b>	<b>151,000</b>
011205- A092	Computer Equipment			100,000	70,000	51,000
011205- A096	Purchase of Plant & Machinery			150,000	105,000	50,000
011205- A097	Purchase of Furniture & Fixture			100,000	69,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>161,000</b>	<b>111,000</b>	<b>171,000</b>
011205- A130	Transport			1,000	1,000	1,000
011205- A131	Machinery and Equipment			50,000	35,000	50,000
011205- A132	Furniture and Fixture			50,000	34,000	50,000
011205- A137	Computer Equipment			60,000	41,000	70,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-II), Karachi</b>				<b>15,965,000</b>	<b>15,347,000</b>	<b>16,160,000</b>

**KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH)-III, KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>10,096,000</b>	<b>10,096,000</b>	<b>12,559,000</b>
011205- A011	Pay	25	25	4,173,000	4,173,000	4,630,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,028,000)	(2,028,000)	(2,412,000)
011205- A011-2	Pay of Other Staff	(20)	(20)	(2,145,000)	(2,145,000)	(2,218,000)
011205- A012	Allowances			5,923,000	5,923,000	7,929,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A012-1			(5,790,000)	(5,790,000)	(7,756,000)
011205- A012-2			(133,000)	(133,000)	(173,000)
<b>011205- A03</b>			<b>855,000</b>	<b>600,000</b>	<b>955,000</b>
011205- A032			255,000	178,000	255,000
011205- A033			13,000	10,000	13,000
011205- A034			239,000	168,000	360,000
011205- A038			137,000	96,000	127,000
011205- A039			211,000	148,000	200,000
<b>011205- A04</b>			<b>101,000</b>	<b>71,000</b>	<b>100,000</b>
011205- A041			101,000	71,000	101,000
<b>011205- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052			1,000	1,000	3,000
<b>011205- A06</b>			<b>20,000</b>	<b>14,000</b>	<b>5,000</b>
011205- A063			20,000	14,000	5,000
<b>011205- A09</b>			<b>351,000</b>	<b>246,000</b>	<b>151,000</b>
011205- A092			100,000	70,000	51,000
011205- A096			200,000	140,000	50,000
011205- A097			51,000	36,000	50,000
<b>011205- A13</b>			<b>181,000</b>	<b>125,000</b>	<b>181,000</b>
011205- A130			1,000	1,000	1,000
011205- A131			50,000	35,000	50,000
011205- A132			30,000	21,000	30,000
011205- A133			50,000	34,000	50,000
011205- A137			50,000	34,000	50,000
<b>Total-Appellate Tribunal Inland</b>					
<b>Revenue (Bench-III), Karachi</b>			<b>11,605,000</b>	<b>11,153,000</b>	<b>13,955,000</b>

**KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>10,617,000</b>	<b>10,617,000</b>	<b>12,005,000</b>
011205- A011	Pay	28	28	4,124,000	4,124,000	4,845,000
011205- A011-1	Pay of Officers	(6)	(6)	(1,715,000)	(1,715,000)	(2,395,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,409,000)	(2,409,000)	(2,450,000)
011205- A012	Allowances			6,493,000	6,493,000	7,160,000
011205- A012-1	Regular Allowances			(6,360,000)	(6,360,000)	(7,047,000)
011205- A012-2	Other Allowances (Excluding T. A)			(133,000)	(133,000)	(113,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,025,000</b>	<b>720,000</b>	<b>1,098,000</b>
011205- A032	Communications			250,000	175,000	260,000
011205- A033	Utilities			18,000	14,000	24,000
011205- A034	Occupancy Costs			386,000	271,000	431,000
011205- A038	Travel & Transportation			132,000	93,000	137,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A039			239,000	167,000	246,000
<b>011205- A04</b>			<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205- A041			101,000	71,000	101,000
<b>011205- A05</b>					<b>3,000</b>
011205- A052					3,000
<b>011205- A06</b>			<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
011205- A063			20,000	14,000	10,000
<b>011205- A09</b>			<b>260,000</b>	<b>182,000</b>	<b>151,000</b>
011205- A092			60,000	42,000	51,000
011205- A096			100,000	70,000	50,000
011205- A097			100,000	70,000	50,000
<b>011205- A13</b>			<b>136,000</b>	<b>92,000</b>	<b>141,000</b>
011205- A130			1,000	1,000	1,000
011205- A131			50,000	34,000	50,000
011205- A132			25,000	16,000	30,000
011205- A137			60,000	41,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-IV), Karachi</b>			<b>12,159,000</b>	<b>11,696,000</b>	<b>13,509,000</b>

**KA0253 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-V), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>12,781,000</b>	<b>12,781,000</b>	<b>14,412,000</b>
011205- A011	Pay	29	29	5,534,000	5,534,000	5,340,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,104,000)	(3,104,000)	(2,811,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(2,430,000)	(2,430,000)	(2,529,000)
011205- A012	Allowances			7,247,000	7,247,000	9,072,000
011205- A012-1	Regular Allowances			(7,114,000)	(7,114,000)	(8,970,000)
011205- A012-2	Other Allowances (Excluding T. A)			(133,000)	(133,000)	(102,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,157,000</b>	<b>812,000</b>	<b>1,101,000</b>
011205- A032	Communications			254,000	178,000	250,000
011205- A033	Utilities			18,000	13,000	18,000
011205- A034	Occupancy Costs			528,000	371,000	467,000
011205- A038	Travel & Transportation			127,000	89,000	136,000
011205- A039	General			230,000	161,000	230,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205- A041	Pension			101,000	71,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and write Off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants-Domestic			1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts			20,000	14,000	10,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>011205- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>210,000</b>	<b>151,000</b>
011205- A092	Computer Equipment		100,000	70,000	51,000
011205- A096	Purchase of Plant & Machinery		150,000	105,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>146,000</b>	<b>100,000</b>	<b>151,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		40,000	28,000	50,000
011205- A132	Furniture and Fixture		50,000	35,000	50,000
011205- A137	Computer Equipment		55,000	36,000	50,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-V), Karachi</b>			<b>14,506,000</b>	<b>13,989,000</b>	<b>15,929,000</b>

**KA0254 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-VI), KARACHI :**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>13,127,000</b>	<b>13,127,000</b>	<b>15,140,000</b>
011205- A011	Pay	29 29	5,253,000	5,253,000	5,777,000
011205- A011-1	Pay of Officers	(7) (7)	(2,780,000)	(2,780,000)	(3,347,000)
011205- A011-2	Pay of Other Staff	(22) (22)	(2,473,000)	(2,473,000)	(2,430,000)
011205- A012	Allowances		7,874,000	7,874,000	9,363,000
011205- A012-1	Regular Allowances		(7,741,000)	(7,741,000)	(9,260,000)
011205- A012-2	Other Allowances (Excluding T. A)		(133,000)	(133,000)	(103,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>1,517,000</b>	<b>1,064,000</b>	<b>1,479,000</b>
011205- A032	Communications		245,000	171,000	246,000
011205- A033	Utilities		18,000	14,000	18,000
011205- A034	Occupancy Costs		872,000	611,000	827,000
011205- A038	Travel & Transportation		137,000	96,000	142,000
011205- A039	General		245,000	172,000	246,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
011205- A041	Pension		101,000	71,000	101,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052	Grants-Domestic		1,000	1,000	3,000
<b>011205- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
011205- A063	Entertainment & Gifts		20,000	14,000	10,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>260,000</b>	<b>182,000</b>	<b>151,000</b>
011205- A092	Computer Equipment		60,000	42,000	51,000
011205- A096	Purchase of Plant & Machinery		150,000	105,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>151,000</b>	<b>103,000</b>	<b>151,000</b>
011205- A130	Transport		1,000	1,000	1,000
011205- A131	Machinery and Equipment		50,000	35,000	50,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
011205- A132	Furniture and Fixture		40,000	27,000	40,000
011205- A137	Computer Equipment		60,000	40,000	60,000
<b>Total-Appellate Tribunal Inland Revenue (Bench-VI), Karachi</b>			<b>15,177,000</b>	<b>14,562,000</b>	<b>17,035,000</b>

**KA0255 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL ( BENCH - I ), KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>10,401,000</b>	<b>10,401,000</b>	<b>9,920,000</b>
011205- A011	Pay	22 22	4,312,000	4,312,000	4,326,000
011205- A011-1	Pay of Officers	(7) (7)	(2,626,000)	(2,626,000)	(2,565,000)
011205- A011-2	Pay of Other Staff	(15) (15)	(1,686,000)	(1,686,000)	(1,761,000)
011205- A012	Allowances		6,089,000	6,089,000	5,594,000
011205- A012-1	Regular Allowances		(6,008,000)	(6,008,000)	(5,513,000)
011205- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(81,000)
<b>011205- A03</b>	<b>Operating Expenses</b>		<b>5,161,000</b>	<b>3,614,000</b>	<b>5,808,000</b>
011205- A032	Communications		240,000	168,000	240,000
011205- A033	Utilities		553,000	387,000	553,000
011205- A034	Occupancy Costs		3,745,000	2,622,000	3,842,000
011205- A038	Travel & Transportation		401,000	281,000	951,000
011205- A039	General		222,000	156,000	222,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205- A041	Pension		1,000	1,000	1,000
<b>011205- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>		<b>111,000</b>	<b>78,000</b>	<b>111,000</b>
011205- A092	Computer Equipment		30,000	21,000	30,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		40,000	28,000	40,000
011205- A097	Purchase of Furniture & Fixture		40,000	28,000	40,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>83,000</b>	<b>120,000</b>
011205- A130	Transport		50,000	35,000	50,000
011205- A131	Machinery and Equipment		20,000	14,000	20,000
011205- A132	Furniture and Fixture		20,000	14,000	20,000
011205- A137	Computer Equipment		30,000	20,000	30,000
<b>Total-Custom, Excise and Sales Tax Appellate Tribunal (Bench-I), Karachi</b>			<b>15,799,000</b>	<b>14,180,000</b>	<b>15,965,000</b>

**KA0271 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-II), KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>		<b>9,806,000</b>	<b>9,806,000</b>	<b>11,763,000</b>
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**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
011205- A011	Pay	22	22	4,208,000	4,208,000	4,795,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,436,000)	(2,436,000)	(2,982,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,772,000)	(1,772,000)	(1,813,000)
011205- A012	Allowances			5,598,000	5,598,000	6,968,000
011205- A012-1	Regular Allowances			(5,358,000)	(5,358,000)	(6,817,000)
011205- A012-2	Other Allowances (Excluding T. A)			(240,000)	(240,000)	(151,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,345,000</b>	<b>944,000</b>	<b>1,617,000</b>
011205- A032	Communications			263,000	184,000	268,000
011205- A033	Utilities			203,000	143,000	5,000
011205- A034	Occupancy Costs			275,000	193,000	274,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			412,000	289,000	801,000
011205- A039	General			192,000	135,000	268,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A041	Pension			2,000	1,000	2,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
011205- A052	Grants Domestic					3,000
<b>011205- A06</b>	<b>Transfers</b>			<b>4,000</b>	<b>3,000</b>	<b>5,000</b>
011205- A063	Entertainment & Gifts			4,000	3,000	5,000
<b>011205- A09</b>	<b>Physical Assets</b>			<b>162,000</b>	<b>114,000</b>	<b>167,000</b>
011205- A092	Computer Equipment			61,000	43,000	66,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			50,000	35,000	50,000
011205- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>74,000</b>	<b>176,000</b>
011205- A130	Transport			50,000	34,000	50,000
011205- A131	Machinery and Equipment			15,000	10,000	50,000
011205- A132	Furniture and Fixture			10,000	6,000	50,000
011205- A137	Computer Equipment			35,000	24,000	26,000
<b>Total -</b>	<b>Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Karachi</b>			<b>11,429,000</b>	<b>10,942,000</b>	<b>13,733,000</b>

**KA0272 CUSTOMS, EXCISE AND SALES TAX  
APPELLATE TRIBUNAL (BENCH-III), KARACHI**

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>9,473,000</b>	<b>9,473,000</b>	<b>10,591,000</b>
011205- A011	Pay	22	22	4,417,000	4,417,000	4,093,000
011205- A011-1	Pay of Officers	(7)	(7)	(2,589,000)	(2,589,000)	(2,615,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,828,000)	(1,828,000)	(1,478,000)
011205- A012	Allowances			5,056,000	5,056,000	6,498,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
011205- A012-1			Regular Allowances	(4,935,000)	(4,935,000)	(6,427,000)
011205- A012-2			Other Allowances (Excluding T. A)	(121,000)	(121,000)	(71,000)
<b>011205- A03</b>			<b>Operating Expenses</b>	<b>4,011,000</b>	<b>2,809,000</b>	<b>4,843,000</b>
011205- A032			Communications	230,000	161,000	240,000
011205- A033			Utilities	360,000	252,000	361,000
011205- A034			Occupancy Costs	2,925,000	2,048,000	3,726,000
011205- A038			Travel & Transportation	261,000	183,000	271,000
011205- A039			General	235,000	165,000	245,000
<b>011205- A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011205- A041			Pension	1,000	1,000	2,000
<b>011205- A06</b>			<b>Transfers</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
011205- A063			Entertainment & Gifts	3,000	2,000	3,000
<b>011205- A09</b>			<b>Physical Assets</b>	<b>91,000</b>	<b>64,000</b>	<b>91,000</b>
011205- A092			Computer Equipment	20,000	14,000	20,000
011205- A095			Purchase of Transport	1,000	1,000	1,000
011205- A096			Purchase of Plant & Machinery	20,000	14,000	20,000
011205- A097			Purchase of Furniture & Fixture	50,000	35,000	50,000
<b>011205- A13</b>			<b>Repairs and Maintenance</b>	<b>140,000</b>	<b>96,000</b>	<b>140,000</b>
011205- A130			Transport	50,000	35,000	50,000
011205- A131			Machinery and Equipment	25,000	18,000	25,000
011205- A132			Furniture and Fixture	35,000	24,000	35,000
011205- A137			Computer Equipment	30,000	19,000	30,000
<b>Total -</b>			<b>Customs, Excise and Sales Tax Appellate Tribunal (Bench-III), Karachi</b>	<b>13,719,000</b>	<b>12,445,000</b>	<b>15,670,000</b>

**KA0390 APPELLATE TRIBUNAL INLAND  
REVENUE (BENCH-VII), KARACHI:**

<b>011205- A01</b>			<b>Employees Related Expenses</b>	<b>10,228,000</b>	<b>10,228,000</b>	<b>12,851,000</b>
011205- A011	24	24	Pay	3,861,000	3,861,000	4,807,000
011205- A011-1	(5)	(5)	Pay of Officers	(1,732,000)	(1,732,000)	(2,581,000)
011205- A011-2	(19)	(19)	Pay of Other Staff	(2,129,000)	(2,129,000)	(2,226,000)
011205- A012			Allowances	6,367,000	6,367,000	8,044,000
011205- A012-1			Regular Allowances	(6,235,000)	(6,235,000)	(7,942,000)
011205- A012-2			Other Allowances (Excluding T. A)	(132,000)	(132,000)	(102,000)
<b>011205- A03</b>			<b>Operating Expenses</b>	<b>1,005,000</b>	<b>706,000</b>	<b>1,065,000</b>
011205- A032			Communications	244,000	171,000	240,000
011205- A033			Utilities	18,000	14,000	18,000
011205- A034			Occupancy Costs	386,000	271,000	445,000
011205- A038			Travel & Transportation	137,000	96,000	142,000
011205- A039			General	220,000	154,000	220,000
<b>011205- A04</b>			<b>Employees Retirement Benefits</b>	<b>101,000</b>	<b>71,000</b>	<b>101,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
011205- A041			Pension	101,000	71,000	101,000
<b>011205- A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011205- A052			Grants Domestic	1,000	1,000	3,000
<b>011205- A06</b>			<b>Transfers</b>	<b>20,000</b>	<b>14,000</b>	<b>10,000</b>
011205- A063			Entertainment & Gifts	20,000	14,000	10,000
<b>011205- A09</b>			<b>Physical Assets</b>	<b>240,000</b>	<b>168,000</b>	<b>151,000</b>
011205- A092			Computer Equipment	110,000	77,000	51,000
011205- A096			Purchase of Plant & Machinery	80,000	56,000	50,000
011205- A097			Purchase of Furniture & Fixture	50,000	35,000	50,000
<b>011205- A13</b>			<b>Repairs and Maintenance</b>	<b>131,000</b>	<b>89,000</b>	<b>131,000</b>
011205- A130			Transport	1,000	1,000	1,000
011205- A131			Machinery and Equipment	50,000	35,000	50,000
011205- A132			Furniture and Fixture	40,000	27,000	40,000
011205- A137			Computer Equipment	40,000	26,000	40,000
<b>Total-Appellate Tribunal Inland</b>						
<b>Revenue (Bench-VII), Karachi</b>			<b>11,726,000</b>	<b>11,277,000</b>	<b>14,312,000</b>	
011205			Total-Tax Management (Customs, Income Tax, Excise etc.)	136,974,000	128,836,000	152,208,000
0112			Total-Financial and Fiscal Affairs	136,974,000	128,836,000	152,208,000
011			Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	136,974,000	128,836,000	152,208,000
01			Total-General Public Service	136,974,000	128,836,000	152,208,000
<b>03</b>			<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>031</b>			<b>LAW COURTS:</b>			
<b>0311</b>			<b>LAW COURTS:</b>			
<b>031101</b>			<b>COURTS/JUSTICE:</b>			
<b>HD0050 BANKING COURT - I, HYDERABAD:</b>						
<b>031101- A01</b>			<b>Employees Related Expenses</b>	<b>7,244,000</b>	<b>7,244,000</b>	<b>7,704,000</b>
031101- A011		18	Pay	2,969,000	2,969,000	3,153,000
031101- A011-1		(3)	Pay of Officers	(1,198,000)	(1,198,000)	(1,292,000)
031101- A011-2		(15)	Pay of Other Staff	(1,771,000)	(1,771,000)	(1,861,000)
031101- A012			Allowances	4,275,000	4,275,000	4,551,000
031101- A012-1			Regular Allowances	(4,208,000)	(4,208,000)	(4,460,000)
031101- A012-2			Other Allowances (Excluding T. A)	(67,000)	(67,000)	(91,000)
<b>031101- A03</b>			<b>Operating Expenses</b>	<b>767,000</b>	<b>539,000</b>	<b>976,000</b>
031101- A032			Communications	176,000	124,000	176,000
031101- A033			Utilities	122,000	86,000	130,000
031101- A034			Occupancy Costs	4,000	3,000	5,000
031101- A038			Travel & Transportation	265,000	186,000	425,000



No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A039			200,000	140,000	240,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
031101- A052			55,000	55,000	55,000
<b>031101- A06</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063			5,000	3,000	5,000
<b>031101- A09</b>			<b>220,000</b>	<b>154,000</b>	<b>320,000</b>
031101- A092			120,000	84,000	120,000
031101- A096			50,000	35,000	100,000
031101- A097			50,000	35,000	100,000
<b>031101- A13</b>			<b>150,000</b>	<b>103,000</b>	<b>185,000</b>
031101- A130			70,000	49,000	100,000
031101- A131			30,000	21,000	30,000
031101- A132			20,000	13,000	20,000
031101- A137			30,000	20,000	35,000
<b>Total-Banking Court - I, Hyderabad</b>			<b>8,442,000</b>	<b>8,099,000</b>	<b>9,246,000</b>

HD0052 BANKING COURT-II, HYDERABAD:

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,057,000</b>	<b>7,057,000</b>	<b>6,930,000</b>
031101- A011	Pay	17	17	2,831,000	2,831,000	2,748,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,055,000)	(1,055,000)	(922,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,776,000)	(1,776,000)	(1,826,000)
031101- A012	Allowances			4,226,000	4,226,000	4,182,000
031101- A012-1	Regular Allowances			(4,041,000)	(4,041,000)	(4,107,000)
031101- A012-2	Other Allowances (Excluding T. A)			(185,000)	(185,000)	(75,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>765,000</b>	<b>538,000</b>	<b>979,000</b>
031101- A032	Communications			110,000	78,000	160,000
031101- A033	Utilities			107,000	76,000	107,000
031101- A034	Occupancy Costs			4,000	3,000	2,000
031101- A038	Travel & Transportation			273,000	191,000	404,000
031101- A039	General			271,000	190,000	306,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>221,000</b>	<b>155,000</b>	<b>171,000</b>
031101- A092	Computer Equipment			101,000	71,000	51,000
031101- A096	Purchase of Plant & Machinery			50,000	35,000	50,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A097			70,000	49,000	70,000
<b>031101- A13</b>			<b>191,000</b>	<b>131,000</b>	<b>191,000</b>
031101- A130			70,000	49,000	80,000
031101- A131			40,000	27,000	40,000
031101- A132			40,000	27,000	30,000
031101- A137			41,000	28,000	41,000
<b>Total-Banking Court-II, Hyderabad</b>			<b>8,240,000</b>	<b>7,885,000</b>	<b>8,277,000</b>

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,280,000</b>	<b>5,280,000</b>	<b>5,583,000</b>
031101- A011	Pay	9	9	1,987,000	1,987,000	2,002,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,120,000)	(1,120,000)	(1,200,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(867,000)	(867,000)	(802,000)
031101- A012	Allowances			3,293,000	3,293,000	3,581,000
031101- A012-1	Regular Allowances			(3,207,000)	(3,207,000)	(3,496,000)
031101- A012-2	Other Allowances (Excluding T. A)			(86,000)	(86,000)	(85,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>536,000</b>	<b>376,000</b>	<b>769,000</b>
031101- A032	Communications			110,000	77,000	125,000
031101- A033	Utilities			26,000	18,000	61,000
031101- A034	Occupancy Costs			3,000	2,000	6,000
031101- A038	Travel & Transportation			261,000	183,000	386,000
031101- A039	General			136,000	96,000	191,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>85,000</b>	<b>60,000</b>	<b>155,000</b>
031101- A092	Computer Equipment			55,000	39,000	55,000
031101- A096	Purchase of Plant & Machinery			25,000	17,000	50,000
031101- A097	Purchase of Furniture & Fixture			5,000	4,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>72,000</b>	<b>125,000</b>
031101- A130	Transport			80,000	55,000	80,000
031101- A131	Machinery and Equipment			10,000	6,000	20,000
031101- A132	Furniture and Fixture			5,000	4,000	10,000
031101- A137	Computer Equipment			10,000	7,000	15,000
<b>Total-Special Judge, (Central), Hyderabad</b>				<b>6,008,000</b>	<b>5,790,000</b>	<b>6,634,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
<b>HD0056 ACCOUNTABILITY COURT, HYDERABAD</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,313,000</b>	<b>6,313,000</b>	<b>6,606,000</b>
031101- A011	Pay	12	12	2,389,000	2,389,000	2,406,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,348,000)	(1,348,000)	(1,300,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,041,000)	(1,041,000)	(1,106,000)
031101- A012	Allowances			3,924,000	3,924,000	4,200,000
031101- A012-1	Regular Allowances			(3,868,000)	(3,868,000)	(4,079,000)
031101- A012-2	Other Allowances (Excluding T. A)			(56,000)	(56,000)	(121,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>448,000</b>	<b>316,000</b>	<b>1,020,000</b>
031101- A032	Communications			70,000	49,000	204,000
031101- A033	Utilities			60,000	42,000	117,000
031101- A034	Occupancy Costs			5,000	4,000	5,000
031101- A038	Travel & Transportation			206,000	145,000	422,000
031101- A039	General			107,000	76,000	272,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts			10,000	7,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>45,000</b>	<b>380,000</b>
031101- A092	Computer Equipment			35,000	24,000	180,000
031101- A096	Purchase of Plant & Machinery			20,000	14,000	100,000
031101- A097	Purchase of Furniture & Fixture			10,000	7,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>47,000</b>	<b>150,000</b>
031101- A130	Transport			30,000	21,000	50,000
031101- A131	Machinery and Equipment			20,000	14,000	50,000
031101- A132	Furniture and Fixture			5,000	3,000	20,000
031101- A137	Computer Equipment			15,000	9,000	30,000
<b>Total-Accountability Court, Hyderabad</b>				<b>6,906,000</b>	<b>6,728,000</b>	<b>8,176,000</b>

**HD0174 SPEACIAL COURT HYDERABAD, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>					<b>8,711,000</b>
031101- A011	Pay		13			3,205,000
031101- A011-1	Pay of Officers		(3)			(1,577,000)
031101- A011-2	Pay of Other Staff		(10)			(1,628,000)
031101- A012	Allowances					5,506,000
031101- A012-1	Regular Allowances					(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)					(138,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total- Special Court Hyderabad, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>			-	-	<b>13,473,000</b>

**KA0239 SPECIAL JUDGE CENTRAL-I, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>5,581,000</b>	<b>5,581,000</b>	<b>5,120,000</b>
031101- A011	Pay	8 8	2,074,000	2,074,000	1,792,000
031101- A011-1	Pay of Officers	(2) (2)	(1,305,000)	(1,305,000)	(1,007,000)
031101- A011-2	Pay of Other Staff	(6) (6)	(769,000)	(769,000)	(785,000)
031101- A012	Allowances		3,507,000	3,507,000	3,328,000
031101- A012-1	Regular Allowances		(3,237,000)	(3,237,000)	(3,118,000)
031101- A012-2	Other Allowances (Excluding T. A)		(270,000)	(270,000)	(210,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>972,000</b>	<b>682,000</b>	<b>781,000</b>
031101- A032	Communications		109,000	77,000	89,000
031101- A033	Utilities		5,000	3,000	5,000
031101- A034	Occupancy Costs		295,000	207,000	3,000
031101- A038	Travel & Transportation		321,000	225,000	442,000
031101- A039	General		242,000	170,000	242,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>					<b>3,000</b>
031101- A052					3,000
<b>031101- A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063			1,000	1,000	1,000
<b>031101- A09</b>			<b>160,000</b>	<b>112,000</b>	<b>160,000</b>
031101- A092			60,000	42,000	60,000
031101- A096			50,000	35,000	50,000
031101- A097			50,000	35,000	50,000
<b>031101- A13</b>			<b>180,000</b>	<b>124,000</b>	<b>180,000</b>
031101- A130			100,000	70,000	100,000
031101- A131			20,000	14,000	20,000
031101- A132			25,000	17,000	25,000
031101- A137			35,000	23,000	35,000
<b>Total-Special Judge Central-I, Karachi</b>			<b>6,895,000</b>	<b>6,501,000</b>	<b>6,246,000</b>

**KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION  
AND ANTI-SMUGGLING) KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,525,000</b>	<b>6,525,000</b>	<b>7,081,000</b>
031101- A011	Pay	13	13	2,536,000	2,536,000	2,681,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,174,000)	(1,174,000)	(1,220,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(1,362,000)	(1,362,000)	(1,461,000)
031101- A012	Allowances			3,989,000	3,989,000	4,400,000
031101- A012-1	Regular Allowances			(3,741,000)	(3,741,000)	(4,152,000)
031101- A012-2	Other Allowances (Excluding T. A)			(248,000)	(248,000)	(248,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>995,000</b>	<b>697,000</b>	<b>1,198,000</b>
031101- A032	Communications			140,000	98,000	140,000
031101- A033	Utilities			10,000	7,000	10,000
031101- A034	Occupancy Costs			180,000	127,000	237,000
031101- A038	Travel & Transportation			380,000	266,000	486,000
031101- A039	General			285,000	199,000	325,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	7,000	10,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
031101- A092	Computer Equipment		50,000	35,000	50,000
031101- A096	Purchase of Plant & Machinery		75,000	52,000	75,000
031101- A097	Purchase of Furniture & Fixture		75,000	53,000	75,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>210,000</b>	<b>146,000</b>	<b>250,000</b>
031101- A130	Transport		100,000	70,000	100,000
031101- A131	Machinery and Equipment		40,000	28,000	50,000
031101- A132	Furniture and Fixture		30,000	21,000	50,000
031101- A137	Computer Equipment		40,000	27,000	50,000
	<b>Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi</b>		<b>7,941,000</b>	<b>7,516,000</b>	<b>8,740,000</b>

**KA0241 DRUG COURT, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,549,000</b>	<b>4,549,000</b>	<b>4,544,000</b>
031101- A011	Pay	9 9	1,620,000	1,620,000	1,556,000
031101- A011-1	Pay of Officers	(2) (2)	(698,000)	(698,000)	(739,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(922,000)	(922,000)	(817,000)
031101- A012	Allowances		2,929,000	2,929,000	2,988,000
031101- A012-1	Regular Allowances		(2,876,000)	(2,876,000)	(2,935,000)
031101- A012-2	Other Allowances (Excluding T. A)		(53,000)	(53,000)	(53,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>658,000</b>	<b>462,000</b>	<b>964,000</b>
031101- A032	Communications		106,000	74,000	106,000
031101- A033	Utilities		5,000	4,000	5,000
031101- A034	Occupancy Costs		100,000	70,000	122,000
031101- A036	Motor Vehicles		1,000	1,000	10,000
031101- A038	Travel & Transportation		170,000	119,000	275,000
031101- A039	General		276,000	194,000	446,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
031101- A052	Grants Domestic				2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>103,000</b>	<b>73,000</b>	<b>1,651,000</b>
031101- A092	Computer Equipment		2,000	2,000	100,000
031101- A095	Purchase of Transport		1,000	1,000	1,500,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>60,000</b>	<b>90,000</b>
031101- A130	Transport		60,000	42,000	60,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A131			5,000	3,000	5,000
031101- A132			5,000	3,000	5,000
031101- A137			20,000	12,000	20,000
			<b>5,411,000</b>	<b>5,152,000</b>	<b>7,262,000</b>
<b>Total-Drug Court, Karachi</b>					

**KA0242 SPECIAL COURT ( COMMERCIAL ) KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>1,582,000</b>	<b>1,582,000</b>	<b>3,599,000</b>
031101- A011	Pay	6	6	585,000	585,000	889,000
031101- A011-1	Pay of Officers	(3)	(3)	(201,000)	(201,000)	(424,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(384,000)	(384,000)	(465,000)
031101- A012	Allowances			997,000	997,000	2,710,000
031101- A012-1	Regular Allowances			(987,000)	(987,000)	(2,698,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(12,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>559,000</b>	<b>393,000</b>	<b>380,000</b>
031101- A032	Communications			55,000	39,000	91,000
031101- A033	Utilities			45,000	32,000	57,000
031101- A034	Occupancy Costs			376,000	263,000	1,000
031101- A038	Travel & Transportation			33,000	24,000	107,000
031101- A039	General			50,000	35,000	124,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
031101- A052	Grants Domestic					3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>56,000</b>	<b>38,000</b>	<b>122,000</b>
031101- A092	Computer Equipment			6,000	4,000	22,000
031101- A096	Purchase of Plant & Machinery			25,000	17,000	50,000
031101- A097	Purchase of Furniture & Fixture			25,000	17,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>26,000</b>	<b>17,000</b>	<b>42,000</b>
031101- A130	Transport			1,000	1,000	1,000
031101- A131	Machinery and Equipment			10,000	6,000	20,000
031101- A132	Furniture and Fixture			10,000	6,000	10,000
031101- A137	Computer Equipment			5,000	4,000	11,000
	<b>Total-Special Court (Commercial), Karachi</b>			<b>2,225,000</b>	<b>2,032,000</b>	<b>4,157,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,463,000</b>	<b>7,463,000</b>	<b>8,464,000</b>
031101- A011	Pay	15 15	3,077,000	3,077,000	3,367,000
031101- A011-1	Pay of Officers	(4) (4)	(1,341,000)	(1,341,000)	(1,673,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(1,736,000)	(1,736,000)	(1,694,000)
031101- A012	Allowances		4,386,000	4,386,000	5,097,000
031101- A012-1	Regular Allowances		(4,274,000)	(4,274,000)	(5,035,000)
031101- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(62,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,129,000</b>	<b>792,000</b>	<b>1,379,000</b>
031101- A032	Communications		130,000	91,000	125,000
031101- A033	Utilities		303,000	213,000	423,000
031101- A034	Occupancy Costs		237,000	166,000	238,000
031101- A038	Travel & Transportation		331,000	232,000	432,000
031101- A039	General		128,000	90,000	161,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
031101- A052	Grants Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>145,000</b>	<b>102,000</b>	<b>350,000</b>
031101- A092	Computer Equipment		75,000	53,000	150,000
031101- A096	Purchase of Plant & Machinery		20,000	14,000	100,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>95,000</b>	<b>180,000</b>
031101- A130	Transport		70,000	49,000	80,000
031101- A131	Machinery and Equipment		20,000	14,000	40,000
031101- A132	Furniture and Fixture		20,000	14,000	30,000
031101- A137	Computer Equipment		30,000	18,000	30,000
<b>Total-Special Court (Offences in Banks) Karachi</b>			<b>8,879,000</b>	<b>8,454,000</b>	<b>10,378,000</b>

**KA0246 SPECIAL JUDGE ( CENTRAL - II ), KARACHI :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>4,883,000</b>	<b>4,883,000</b>	<b>5,019,000</b>
031101- A011	Pay	9 9	1,749,000	1,749,000	1,816,000
031101- A011-1	Pay of Officers	(2) (2)	(957,000)	(957,000)	(1,030,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(792,000)	(792,000)	(786,000)
031101- A012	Allowances		3,134,000	3,134,000	3,203,000
031101- A012-1	Regular Allowances		(2,864,000)	(2,864,000)	(2,993,000)
031101- A012-2	Other Allowances (Excluding T. A)		(270,000)	(270,000)	(210,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>630,000</b>	<b>442,000</b>	<b>826,000</b>



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
031101- A032	Communications			109,000	77,000	109,000
031101- A033	Utilities			5,000	3,000	10,000
031101- A034	Occupancy Costs			3,000	2,000	63,000
031101- A038	Travel & Transportation			301,000	211,000	422,000
031101- A039	General			212,000	149,000	222,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
031101- A052	Grants Domestic					3,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>112,000</b>	<b>201,000</b>
031101- A092	Computer Equipment			60,000	42,000	101,000
031101- A096	Purchase of Plant & Machinery			50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture			50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>175,000</b>	<b>121,000</b>	<b>175,000</b>
031101- A130	Transport			100,000	70,000	100,000
031101- A131	Machinery and Equipment			20,000	14,000	20,000
031101- A132	Furniture and Fixture			25,000	17,000	25,000
031101- A137	Computer Equipment			30,000	20,000	30,000
	<b>Total-Special Judge (Central-II), Karachi</b>			<b>5,850,000</b>	<b>5,560,000</b>	<b>6,226,000</b>

**KA0248 FOREIGN EXCHANGE REGULATION  
APPELLATE BOARD, KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>894,000</b>	<b>894,000</b>	<b>912,000</b>
031101- A011	Pay	3	3	461,000	461,000	358,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(389,000)	(389,000)	(286,000)
031101- A012	Allowances			433,000	433,000	554,000
031101- A012-1	Regular Allowances			(429,000)	(429,000)	(550,000)
031101- A012-2	Other Allowances (Excluding T. A)			(4,000)	(4,000)	(4,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>34,000</b>	<b>25,000</b>	<b>34,000</b>
031101- A032	Communications			5,000	5,000	3,000
031101- A038	Travel & Transportation			9,000	7,000	11,000
031101- A039	General			20,000	13,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>					<b>10,000</b>
031101- A097	Purchase of Furniture and Fixture					10,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>1,000</b>	<b>2,000</b>
031101- A131	Machinery and Equipment			3,000	1,000	2,000
	<b>Total-Foreign Exchange Regulation Appellate Board, Karachi</b>			<b>931,000</b>	<b>920,000</b>	<b>958,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>KA0258 BANKING COURT-I, KARACHI:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>8,337,000</b>	<b>8,337,000</b>	<b>8,353,000</b>
031101- A011	Pay	18 18	3,778,000	3,778,000	3,576,000
031101- A011-1	Pay of Officers	(3) (3)	(1,735,000)	(1,735,000)	(1,821,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(2,043,000)	(2,043,000)	(1,755,000)
031101- A012	Allowances		4,559,000	4,559,000	4,777,000
031101- A012-1	Regular Allowances		(4,419,000)	(4,419,000)	(4,706,000)
031101- A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(71,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,015,000</b>	<b>712,000</b>	<b>1,458,000</b>
031101- A032	Communications		170,000	119,000	170,000
031101- A033	Utilities		3,000	2,000	3,000
031101- A034	Occupancy Costs		266,000	187,000	558,000
031101- A038	Travel & Transportation		370,000	259,000	471,000
031101- A039	General		206,000	145,000	256,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
031101- A052	Grants Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		5,000	3,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>220,000</b>	<b>154,000</b>	<b>380,000</b>
031101- A092	Computer Equipment		80,000	56,000	160,000
031101- A096	Purchase of Plant & Machinery		70,000	49,000	150,000
031101- A097	Purchase of Furniture & Fixture		70,000	49,000	70,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>107,000</b>	<b>205,000</b>
031101- A130	Transport		60,000	42,000	100,000
031101- A131	Machinery and Equipment		40,000	28,000	40,000
031101- A132	Furniture and Fixture		15,000	10,000	25,000
031101- A137	Computer Equipment		40,000	27,000	40,000
<b>Total-Banking Court-I, Karachi</b>			<b>9,733,000</b>	<b>9,314,000</b>	<b>10,405,000</b>

**KA0260 BANKING COURT-III, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,153,000</b>	<b>7,153,000</b>	<b>7,395,000</b>
031101- A011	Pay	17 17	3,076,000	3,076,000	2,899,000
031101- A011-1	Pay of Officers	(2) (2)	(1,114,000)	(1,114,000)	(931,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,962,000)	(1,962,000)	(1,968,000)
031101- A012	Allowances		4,077,000	4,077,000	4,496,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A012-1			(3,989,000)	(3,989,000)	(4,365,000)
031101- A012-2			(88,000)	(88,000)	(131,000)
<b>031101- A03</b>			<b>1,526,000</b>	<b>1,069,000</b>	<b>1,806,000</b>
031101- A032			130,000	91,000	160,000
031101- A033			87,000	61,000	87,000
031101- A034			918,000	643,000	1,063,000
031101- A038			280,000	196,000	340,000
031101- A039			111,000	78,000	156,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>					<b>3,000</b>
031101- A052					3,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063			10,000	7,000	10,000
<b>031101- A09</b>			<b>90,000</b>	<b>63,000</b>	<b>96,000</b>
031101- A092			30,000	21,000	35,000
031101- A095					1,000
031101- A096			30,000	21,000	30,000
031101- A097			30,000	21,000	30,000
<b>031101- A13</b>			<b>110,000</b>	<b>76,000</b>	<b>130,000</b>
031101- A130			50,000	35,000	60,000
031101- A131			20,000	14,000	25,000
031101- A132			10,000	7,000	15,000
031101- A137			30,000	20,000	30,000
<b>Total-Banking Court-III, Karachi</b>			<b>8,890,000</b>	<b>8,369,000</b>	<b>9,441,000</b>

**KA0261 BANKING COURT-II, KARACHI:**

<b>031101- A01</b>			<b>6,962,000</b>	<b>6,962,000</b>	<b>7,190,000</b>
031101- A011	Pay	17	17	2,935,000	2,927,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,082,000)	(975,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,853,000)	(1,952,000)
031101- A012	Allowances			4,027,000	4,263,000
031101- A012-1	Regular Allowances			(3,927,000)	(4,172,000)
031101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(91,000)
<b>031101- A03</b>			<b>1,511,000</b>	<b>1,059,000</b>	<b>1,522,000</b>
031101- A032	Communications			92,000	92,000
031101- A033	Utilities			57,000	57,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A034			870,000	610,000	886,000
031101- A038			326,000	229,000	363,000
031101- A039			166,000	115,000	124,000
<b>031101- A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041			1,000	1,000	1,000
<b>031101- A05</b>					<b>3,000</b>
031101- A052					3,000
<b>031101- A06</b>			<b>10,000</b>	<b>7,000</b>	<b>5,000</b>
031101- A063			10,000	7,000	5,000
<b>031101- A09</b>			<b>156,000</b>	<b>110,000</b>	<b>156,000</b>
031101- A092			55,000	39,000	55,000
031101- A095			1,000	1,000	1,000
031101- A096			50,000	35,000	50,000
031101- A097			50,000	35,000	50,000
<b>031101- A13</b>			<b>127,000</b>	<b>86,000</b>	<b>111,000</b>
031101- A130			70,000	49,000	60,000
031101- A131			30,000	21,000	30,000
031101- A132			10,000	6,000	10,000
031101- A137			17,000	10,000	11,000
<b>Total-Banking Court-II, Karachi</b>			<b>8,767,000</b>	<b>8,225,000</b>	<b>8,988,000</b>

**KA0264 BANKING COURT - IV, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,308,000</b>	<b>7,308,000</b>	<b>7,045,000</b>
031101- A011	Pay	17	17	2,984,000	2,984,000	2,805,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,183,000)	(1,183,000)	(962,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,801,000)	(1,801,000)	(1,843,000)
031101- A012	Allowances			4,324,000	4,324,000	4,240,000
031101- A012-1	Regular Allowances			(4,252,000)	(4,252,000)	(4,180,000)
031101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(72,000)	(60,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>776,000</b>	<b>545,000</b>	<b>1,298,000</b>
031101- A032	Communications			130,000	91,000	130,000
031101- A033	Utilities			17,000	13,000	67,000
031101- A034	Occupancy Costs			67,000	47,000	448,000
031101- A038	Travel & Transportation			331,000	232,000	422,000
031101- A039	General			231,000	162,000	231,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>121,000</b>
031101- A041	Pension			1,000	1,000	121,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
031101- A052	Grants Domestic					1,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>351,000</b>	<b>200,000</b>
031101- A092	Computer Equipment		150,000	105,000	100,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		150,000	105,000	50,000
031101- A097	Purchase of Furniture & Fixture		200,000	140,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>185,000</b>	<b>127,000</b>	<b>235,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		40,000	28,000	40,000
031101- A132	Furniture and Fixture		30,000	21,000	30,000
031101- A133	Buildings and Structure				50,000
031101- A137	Computer Equipment		35,000	22,000	35,000
<b>Total-Banking Court-IV, Karachi</b>			<b>8,781,000</b>	<b>8,339,000</b>	<b>8,910,000</b>

**KA0265 BANKING COURT - V, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,809,000</b>	<b>6,809,000</b>	<b>7,392,000</b>
031101- A011	Pay	17 17	2,752,000	2,752,000	2,977,000
031101- A011-1	Pay of Officers	(2) (2)	(1,101,000)	(1,101,000)	(1,137,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,651,000)	(1,651,000)	(1,840,000)
031101- A012	Allowances		4,057,000	4,057,000	4,415,000
031101- A012-1	Regular Allowances		(3,931,000)	(3,931,000)	(4,325,000)
031101- A012-2	Other Allowances (Excluding T. A)		(126,000)	(126,000)	(90,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,153,000</b>	<b>808,000</b>	<b>1,315,000</b>
031101- A032	Communications		127,000	89,000	127,000
031101- A033	Utilities		17,000	12,000	17,000
031101- A034	Occupancy Costs		478,000	335,000	539,000
031101- A038	Travel & Transportation		325,000	227,000	426,000
031101- A039	General		206,000	145,000	206,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
031101- A052	Grants Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063	Entertainment & Gifts		15,000	10,000	15,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>207,000</b>	<b>145,000</b>	<b>401,000</b>
031101- A092	Computer Equipment		36,000	25,000	101,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		70,000	49,000	150,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A097			100,000	70,000	150,000
<b>031101- A13</b>			<b>170,000</b>	<b>118,000</b>	<b>170,000</b>
031101- A130			50,000	35,000	50,000
031101- A131			40,000	28,000	40,000
031101- A132			40,000	28,000	40,000
031101- A137			40,000	27,000	40,000
			8,355,000	7,891,000	9,297,000
<b>Total-Banking Court-V, Karachi</b>			<b>8,355,000</b>	<b>7,891,000</b>	<b>9,297,000</b>

**KA0269 SPECIAL COURT - I (CONTROL OF  
NARCOTICS SUBSTANCES), KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,840,000</b>	<b>6,840,000</b>	<b>7,340,000</b>
031101- A011	Pay	13 13	2,559,000	2,559,000	2,863,000
031101- A011-1	Pay of Officers	(3) (3)	(1,535,000)	(1,535,000)	(1,657,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(1,024,000)	(1,024,000)	(1,206,000)
031101- A012	Allowances		4,281,000	4,281,000	4,477,000
031101- A012-1	Regular Allowances		(4,105,000)	(4,105,000)	(4,396,000)
031101- A012-2	Other Allowances (Excluding T. A)		(176,000)	(176,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,454,000</b>	<b>1,019,000</b>	<b>1,359,000</b>
031101- A032	Communications		140,000	98,000	140,000
031101- A033	Utilities		285,000	200,000	271,000
031101- A034	Occupancy Costs		453,000	318,000	241,000
031101- A038	Travel & Transportation		360,000	252,000	461,000
031101- A039	General		216,000	151,000	246,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
031101- A052	Grants Domestic				3,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>340,000</b>	<b>238,000</b>	<b>151,000</b>
031101- A092	Computer Equipment		120,000	84,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		119,000	83,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>117,000</b>	<b>170,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		40,000	28,000	40,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A132			10,000	6,000	10,000
031101- A137			40,000	27,000	40,000
<b>Total-Special Court - I (Control of Narcotics Substances), Karachi</b>			<b>8,815,000</b>	<b>8,222,000</b>	<b>9,034,000</b>

**KA0270 ACCOUNTABILITY COURT-III, KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,767,000</b>	<b>5,767,000</b>	<b>5,523,000</b>
031101- A011	Pay	12	12	2,026,000	2,026,000	1,825,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,107,000)	(1,107,000)	(854,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(919,000)	(919,000)	(971,000)
031101- A012	Allowances			3,741,000	3,741,000	3,698,000
031101- A012-1	Regular Allowances			(3,659,000)	(3,659,000)	(3,617,000)
031101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,670,000</b>	<b>1,170,000</b>	<b>1,543,000</b>
031101- A032	Communications			125,000	88,000	135,000
031101- A033	Utilities			301,000	211,000	301,000
031101- A034	Occupancy Costs			619,000	433,000	326,000
031101- A038	Travel & Transportation			360,000	252,000	471,000
031101- A039	General			265,000	186,000	310,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>10,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			15,000	10,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>386,000</b>	<b>271,000</b>	<b>160,000</b>
031101- A092	Computer Equipment			115,000	81,000	60,000
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant & Machinery			170,000	119,000	50,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>145,000</b>	<b>210,000</b>
031101- A130	Transport			70,000	49,000	70,000
031101- A131	Machinery and Equipment			60,000	42,000	60,000
031101- A132	Furniture and Fixture			30,000	20,000	30,000
031101- A137	Computer Equipment			50,000	34,000	50,000
<b>Total-Accountability Court-III, Karachi</b>				<b>8,049,000</b>	<b>7,364,000</b>	<b>7,442,000</b>

**KA0274 ACCOUNTABILITY COURT-V, KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,318,000</b>	<b>6,318,000</b>	<b>6,433,000</b>
031101- A011	Pay	12	12	2,119,000	2,119,000	2,185,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,077,000)	(1,077,000)	(1,082,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,042,000)	(1,042,000)	(1,103,000)
031101- A012	Allowances			4,199,000	4,199,000	4,248,000
031101- A012-1	Regular Allowances			(3,958,000)	(3,958,000)	(4,167,000)
031101- A012-2	Other Allowances (Excluding T. A)			(241,000)	(241,000)	(81,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,479,000</b>	<b>1,037,000</b>	<b>1,439,000</b>
031101- A032	Communications			215,000	151,000	215,000
031101- A033	Utilities			331,000	232,000	281,000
031101- A034	Occupancy Costs			122,000	86,000	122,000
031101- A038	Travel & Transportation			380,000	266,000	461,000
031101- A039	General			431,000	302,000	360,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
031101- A041	Pension					1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>25,000</b>	<b>17,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			25,000	17,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>426,000</b>	<b>298,000</b>	<b>151,000</b>
031101- A092	Computer Equipment			125,000	87,000	51,000
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant & Machinery			150,000	105,000	50,000
031101- A097	Purchase of Furniture & Fixture			150,000	105,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>310,000</b>	<b>216,000</b>	<b>220,000</b>
031101- A130	Transport			100,000	70,000	80,000
031101- A131	Machinery and Equipment			100,000	70,000	50,000
031101- A132	Furniture and Fixture			50,000	35,000	40,000
031101- A137	Computer Equipment			60,000	41,000	50,000
<b>Total-Accountability Court-V, Karachi</b>				<b>8,558,000</b>	<b>7,886,000</b>	<b>8,254,000</b>

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL  
KARACHI :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>13,366,000</b>	<b>13,366,000</b>	<b>12,796,000</b>
031101- A011	Pay	25	25	6,065,000	6,065,000	5,588,000
031101- A011-1	Pay of Officers	(8)	(8)	(4,121,000)	(4,121,000)	(3,803,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,944,000)	(1,944,000)	(1,785,000)
031101- A012	Allowances			7,301,000	7,301,000	7,208,000
031101- A012-1	Regular Allowances			(6,740,000)	(6,740,000)	(6,857,000)
031101- A012-2	Other Allowances (Excluding T. A)			(561,000)	(561,000)	(351,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,530,000</b>	<b>3,171,000</b>	<b>4,797,000</b>
031101- A032	Communications			382,000	267,000	382,000
031101- A033	Utilities			295,000	207,000	271,000
031101- A034	Occupancy Costs			2,468,000	1,728,000	2,768,000



No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A036			20,000	14,000	20,000
031101- A038			910,000	637,000	901,000
031101- A039			455,000	318,000	455,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>371,000</b>
031101- A041			2,000	2,000	371,000
<b>031101- A05</b>			<b>116,000</b>	<b>116,000</b>	<b>96,000</b>
031101- A052			116,000	116,000	96,000
<b>031101- A06</b>			<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
031101- A063			15,000	10,000	15,000
<b>031101- A09</b>			<b>401,000</b>	<b>281,000</b>	<b>152,000</b>
031101- A092			125,000	87,000	125,000
031101- A095			1,000	1,000	1,000
031101- A096			250,000	175,000	1,000
031101- A097			25,000	18,000	25,000
<b>031101- A13</b>			<b>421,000</b>	<b>294,000</b>	<b>421,000</b>
031101- A130			250,000	175,000	250,000
031101- A131			40,000	28,000	40,000
031101- A132			20,000	14,000	20,000
031101- A137			111,000	77,000	111,000
<b>Total-Environment Protection Tribunal, Karachi</b>			<b>18,851,000</b>	<b>17,240,000</b>	<b>18,648,000</b>

**KA0277 ACCOUNTABILITY COURT-II, KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,038,000</b>	<b>6,038,000</b>	<b>5,978,000</b>
031101- A011	Pay	12	12	2,060,000	2,060,000	1,869,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,111,000)	(1,111,000)	(937,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(949,000)	(949,000)	(932,000)
031101- A012	Allowances			3,978,000	3,978,000	4,109,000
031101- A012-1	Regular Allowances			(3,837,000)	(3,837,000)	(3,968,000)
031101- A012-2	Other Allowances (Excluding T. A)			(141,000)	(141,000)	(141,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,278,000</b>	<b>896,000</b>	<b>1,503,000</b>
031101- A032	Communications			150,000	105,000	170,000
031101- A033	Utilities			296,000	208,000	296,000
031101- A034	Occupancy Costs			177,000	124,000	306,000
031101- A038	Travel & Transportation			375,000	263,000	466,000
031101- A039	General			280,000	196,000	265,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			10,000	7,000	10,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>316,000</b>	<b>221,000</b>	<b>301,000</b>
031101- A092	Computer Equipment		115,000	80,000	101,000
031101- A096	Purchase of Plant & Machinery		101,000	71,000	100,000
031101- A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>210,000</b>	<b>145,000</b>	<b>210,000</b>
031101- A130	Transport		70,000	49,000	70,000
031101- A131	Machinery and Equipment		50,000	35,000	50,000
031101- A132	Furniture and Fixture		40,000	28,000	40,000
031101- A137	Computer Equipment		50,000	33,000	50,000
	<b>Total-Accountability Court-II, Karachi</b>		<b>7,853,000</b>	<b>7,308,000</b>	<b>8,003,000</b>

**KA0278 ACCOUNTABILITY COURT-I, KARACHI**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,839,000</b>	<b>6,839,000</b>	<b>6,780,000</b>
031101- A011	Pay	12 12	2,724,000	2,724,000	2,641,000
031101- A011-1	Pay of Officers	(3) (3)	(1,635,000)	(1,635,000)	(1,455,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(1,089,000)	(1,089,000)	(1,186,000)
031101- A012	Allowances		4,115,000	4,115,000	4,139,000
031101- A012-1	Regular Allowances		(3,979,000)	(3,979,000)	(4,048,000)
031101- A012-2	Other Allowances (Excluding T. A)		(136,000)	(136,000)	(91,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>1,106,000</b>	<b>776,000</b>	<b>1,417,000</b>
031101- A032	Communications		155,000	109,000	155,000
031101- A033	Utilities		301,000	211,000	306,000
031101- A034	Occupancy Costs		5,000	4,000	150,000
031101- A038	Travel & Transportation		365,000	256,000	466,000
031101- A039	General		280,000	196,000	340,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
031101- A041	Pension				1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>11,000</b>	<b>8,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		11,000	8,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>316,000</b>	<b>221,000</b>	<b>355,000</b>
031101- A092	Computer Equipment		115,000	81,000	115,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		100,000	69,000	120,000
031101- A097	Purchase of Furniture & Fixture		100,000	70,000	120,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>138,000</b>	<b>265,000</b>
031101- A130	Transport		80,000	56,000	100,000
031101- A131	Machinery and Equipment		50,000	35,000	70,000
031101- A132	Furniture and Fixture		30,000	21,000	40,000
031101- A137	Computer Equipment		40,000	26,000	55,000
	<b>Total-Accountability Court-I, Karachi</b>		<b>8,472,000</b>	<b>7,982,000</b>	<b>8,828,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
<b>KA0279 ACCOUNTABILITY COURT-IV, KARACHI</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,782,000</b>	<b>5,782,000</b>	<b>6,500,000</b>
031101- A011	Pay	12	12	2,003,000	2,003,000	2,359,000
031101- A011-1	Pay of Officers	(3)	(3)	(918,000)	(918,000)	(1,131,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(1,085,000)	(1,085,000)	(1,228,000)
031101- A012	Allowances			3,779,000	3,779,000	4,141,000
031101- A012-1	Regular Allowances			(3,608,000)	(3,608,000)	(3,980,000)
031101- A012-2	Other Allowances (Excluding T. A)			(171,000)	(171,000)	(161,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,028,000</b>	<b>721,000</b>	<b>1,129,000</b>
031101- A032	Communications			150,000	105,000	150,000
031101- A033	Utilities			231,000	162,000	231,000
031101- A034	Occupancy Costs			7,000	6,000	7,000
031101- A038	Travel & Transportation			360,000	252,000	461,000
031101- A039	General			280,000	196,000	280,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>10,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts			15,000	10,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>236,000</b>	<b>165,000</b>	<b>235,000</b>
031101- A092	Computer Equipment			35,000	24,000	35,000
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant & Machinery			100,000	70,000	100,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>132,000</b>	<b>190,000</b>
031101- A130	Transport			80,000	56,000	80,000
031101- A131	Machinery and Equipment			50,000	35,000	50,000
031101- A132	Furniture and Fixture			40,000	28,000	40,000
031101- A137	Computer Equipment			20,000	13,000	20,000
<b>Total-Accountability Court-IV, Karachi</b>				<b>7,251,000</b>	<b>6,810,000</b>	<b>8,059,000</b>

**KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>16,923,000</b>	<b>16,922,000</b>	<b>17,730,000</b>
031101- A011	Pay	24	25	5,311,000	5,311,000	5,480,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,668,000)	(3,668,000)	(3,661,000)
031101- A011-2	Pay of Other Staff	(16)	(17)	(1,643,000)	(1,643,000)	(1,819,000)
031101- A012	Allowances			11,612,000	11,611,000	12,250,000
031101- A012-1	Regular Allowances			(10,892,000)	(10,892,000)	(11,539,000)
031101- A012-2	Other Allowances (Excluding T. A)			(720,000)	(720,000)	(711,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>2,932,000</b>	<b>2,057,000</b>	<b>3,121,000</b>
031101- A032	Communications			728,000	512,000	760,000
031101- A034	Occupancy Costs			647,000	455,000	613,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A036					1,000
031101- A038			1,086,000	760,000	1,241,000
031101- A039			471,000	330,000	506,000
<b>031101- A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101- A041			2,000	2,000	2,000
<b>031101- A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A052			1,000	1,000	1,000
<b>031101- A06</b>			<b>5,000</b>	<b>3,000</b>	<b>3,000</b>
031101- A063			5,000	3,000	3,000
<b>031101- A09</b>			<b>161,000</b>	<b>112,000</b>	<b>201,000</b>
031101- A092					2,000
031101- A095			1,000	1,000	1,000
031101- A096			80,000	55,000	100,000
031101- A097			80,000	56,000	98,000
<b>031101- A13</b>			<b>240,000</b>	<b>164,000</b>	<b>320,000</b>
031101- A130			150,000	103,000	200,000
031101- A131			80,000	55,000	100,000
031101- A132			10,000	6,000	18,000
031101- A137					2,000
<b>Total-Federal Service Tribunal, Karachi</b>			<b>20,264,000</b>	<b>19,261,000</b>	<b>21,378,000</b>

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS  
SUBSTANCES) -II, KARACHI:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,718,000</b>	<b>6,718,000</b>	<b>7,023,000</b>
031101- A011	Pay	13	13	2,547,000	2,547,000	2,697,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,380,000)	(1,380,000)	(1,593,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,167,000)	(1,167,000)	(1,104,000)
031101- A012	Allowances			4,171,000	4,171,000	4,326,000
031101- A012-1	Regular Allowances			(3,981,000)	(3,981,000)	(4,226,000)
031101- A012-2	Other Allowances (Excluding T. A)			(190,000)	(190,000)	(100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,104,000</b>	<b>774,000</b>	<b>1,441,000</b>
031101- A032	Communications			165,000	116,000	170,000
031101- A033	Utilities			171,000	120,000	236,000
031101- A034	Occupancy Costs			118,000	83,000	294,000
031101- A038	Travel & Transportation			390,000	273,000	461,000
031101- A039	General			260,000	182,000	280,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
031101- A052	Grants-Domestic					3,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	20,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>210,000</b>	<b>290,000</b>
031101- A092	Computer Equipment		150,000	105,000	160,000
031101- A095	Purchase of Transport		1,000	1,000	70,000
031101- A096	Purchase of Plant & Machinery		99,000	69,000	10,000
031101- A097	Purchase of Furniture & Fixture		50,000	35,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>260,000</b>	<b>180,000</b>	<b>290,000</b>
031101- A130	Transport		80,000	56,000	80,000
031101- A131	Machinery and Equipment		30,000	21,000	40,000
031101- A132	Furniture and Fixture		50,000	35,000	50,000
031101- A137	Computer Equipment		100,000	68,000	120,000
<b>Total-Special Court (Control of Narcotics Substances)-II, Karachi</b>			<b>8,393,000</b>	<b>7,890,000</b>	<b>9,068,000</b>

**KA1244 SPEACIAL COURT KARACHI, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total- Special Court Karachi, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>			<b>-</b>	<b>-</b>	<b>13,473,000</b>

**LA0016 BANKING COURT - I, LARKANA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,693,000</b>	<b>6,693,000</b>	<b>7,116,000</b>
031101- A011	Pay	17	17	2,596,000	2,596,000	2,756,000
031101- A011-1	Pay of Officers	(2)	(2)	(886,000)	(886,000)	(1,061,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,710,000)	(1,710,000)	(1,695,000)
031101- A012	Allowances			4,097,000	4,097,000	4,360,000
031101- A012-1	Regular Allowances			(3,937,000)	(3,937,000)	(4,235,000)
031101- A012-2	Other Allowances (Excluding T. A)			(160,000)	(160,000)	(125,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,384,000</b>	<b>969,000</b>	<b>925,000</b>
031101- A032	Communications			100,000	70,000	135,000
031101- A033	Utilities			210,000	147,000	185,000
031101- A034	Occupancy Costs			509,000	357,000	4,000
031101- A038	Travel & Transportation			330,000	231,000	411,000
031101- A039	General			235,000	164,000	190,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>10,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			15,000	10,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>260,000</b>	<b>182,000</b>	<b>285,000</b>
031101- A092	Computer Equipment			60,000	42,000	85,000
031101- A096	Purchase of Plant & Machinery			100,000	70,000	100,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>	<b>126,000</b>	<b>430,000</b>
031101- A130	Transport			80,000	56,000	90,000
031101- A131	Machinery and Equipment			40,000	28,000	30,000
031101- A132	Furniture and Fixture			30,000	21,000	40,000
031101- A133	Buildings and Structure					240,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A137	Computer Equipment		30,000	21,000	30,000
	<b>Total-Banking Court - I, Larkana</b>		<b>8,532,000</b>	<b>7,980,000</b>	<b>8,766,000</b>

**LA0017 BANKING COURT II, LARKANA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>6,531,000</b>	<b>6,531,000</b>	<b>7,055,000</b>
031101- A011	Pay	17 17	2,604,000	2,604,000	2,771,000
031101- A011-1	Pay of Officers	(2) (2)	(977,000)	(977,000)	(1,061,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,627,000)	(1,627,000)	(1,710,000)
031101- A012	Allowances		3,927,000	3,927,000	4,284,000
031101- A012-1	Regular Allowances		(3,855,000)	(3,855,000)	(4,223,000)
031101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(61,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>900,000</b>	<b>630,000</b>	<b>1,036,000</b>
031101- A032	Communications		60,000	42,000	73,000
031101- A033	Utilities		113,000	80,000	115,000
031101- A034	Occupancy Costs		302,000	211,000	302,000
031101- A038	Travel & Transportation		250,000	175,000	371,000
031101- A039	General		175,000	122,000	175,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	1,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>66,000</b>	<b>111,000</b>
031101- A092	Computer Equipment		15,000	10,000	31,000
031101- A096	Purchase of Plant & Machinery		50,000	35,000	50,000
031101- A097	Purchase of Furniture & Fixture		30,000	21,000	30,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>112,000</b>	<b>79,000</b>	<b>112,000</b>
031101- A130	Transport		50,000	35,000	50,000
031101- A131	Machinery and Equipment		30,000	21,000	30,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		12,000	9,000	12,000
	<b>Total-Banking Court-II, Larkana</b>		<b>7,648,000</b>	<b>7,313,000</b>	<b>8,315,000</b>

**LA0067 SPEACIAL COURT LARKANA, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A012-1					(5,368,000)
031101- A012-2					(138,000)
<b>031101- A03</b>					<b>1,796,000</b>
031101- A032					124,000
031101- A033					150,000
031101- A034					711,000
031101- A036					40,000
031101- A038					491,000
031101- A039					280,000
<b>031101- A06</b>					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total- Special Court Larkana, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>			-	-	<b>13,473,000</b>

**MS0022 SPEACIAL COURT MIRPUR KHAS, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay		13		3,205,000
031101- A011-1	Pay of Officers		(3)		(1,577,000)
031101- A011-2	Pay of Other Staff		(10)		(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A034					711,000
031101- A036					40,000
031101- A038					491,000
031101- A039					280,000
<b>031101- A06</b>					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total- Special Court Mirpur Khas, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>			-	-	<b>13,473,000</b>

**SK0014 BANKING COURT - I, SUKKAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,769,000</b>	<b>7,769,000</b>	<b>7,882,000</b>
031101- A011	Pay	17	17	3,251,000	3,251,000	3,241,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,219,000)	(1,219,000)	(1,208,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(2,032,000)	(2,032,000)	(2,033,000)
031101- A012	Allowances			4,518,000	4,518,000	4,641,000
031101- A012-1	Regular Allowances			(4,366,000)	(4,366,000)	(4,581,000)
031101- A012-2	Other Allowances (Excluding T. A)			(152,000)	(152,000)	(60,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,184,000</b>	<b>830,000</b>	<b>1,379,000</b>
031101- A032	Communications			63,000	44,000	70,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A033			188,000	132,000	190,000
031101- A034			419,000	293,000	461,000
031101- A038			396,000	278,000	511,000
031101- A039			118,000	83,000	147,000
<b>031101- A04</b>					<b>1,000</b>
031101- A041					1,000
<b>031101- A05</b>					<b>1,000</b>
031101- A052					1,000
<b>031101- A06</b>			<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
031101- A063			5,000	4,000	5,000
<b>031101- A09</b>			<b>115,000</b>	<b>80,000</b>	<b>140,000</b>
031101- A092			45,000	31,000	60,000
031101- A096			30,000	21,000	30,000
031101- A097			40,000	28,000	50,000
<b>031101- A13</b>			<b>105,000</b>	<b>72,000</b>	<b>120,000</b>
031101- A130			60,000	42,000	60,000
031101- A131			15,000	10,000	20,000
031101- A132			20,000	14,000	20,000
031101- A137			10,000	6,000	20,000
<b>Total-Banking Court - I, Sukkar</b>			<b>9,178,000</b>	<b>8,755,000</b>	<b>9,528,000</b>

**SK0021 BANKING COURT - II, SUKKAR:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>7,180,000</b>	<b>7,180,000</b>	<b>7,082,000</b>
031101- A011	Pay	17	17	2,938,000	2,938,000	2,849,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,191,000)	(1,191,000)	(972,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(1,747,000)	(1,747,000)	(1,877,000)
031101- A012	Allowances			4,242,000	4,242,000	4,233,000
031101- A012-1	Regular Allowances			(4,116,000)	(4,116,000)	(4,182,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(126,000)	(51,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>879,000</b>	<b>616,000</b>	<b>1,049,000</b>
031101- A032	Communications			100,000	70,000	100,000
031101- A033	Utilities			57,000	41,000	57,000
031101- A034	Occupancy Costs			207,000	145,000	228,000
031101- A038	Travel & Transportation			338,000	237,000	479,000
031101- A039	General			177,000	123,000	185,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>1,000</b>
031101- A063	Entertainment & Gifts			5,000	3,000	1,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>031101- A09</b>	<b>Physical Assets</b>		<b>76,000</b>	<b>54,000</b>	<b>126,000</b>
031101- A092	Computer Equipment		35,000	25,000	51,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		20,000	14,000	25,000
031101- A097	Purchase of Furniture & Fixture		20,000	14,000	50,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>	<b>72,000</b>	<b>105,000</b>
031101- A130	Transport		50,000	35,000	50,000
031101- A131	Machinery and Equipment		20,000	14,000	20,000
031101- A132	Furniture and Fixture		20,000	14,000	20,000
031101- A137	Computer Equipment		15,000	9,000	15,000
	<b>Total-Banking Court-II, Sukkar</b>		<b>8,246,000</b>	<b>7,926,000</b>	<b>8,364,000</b>

**SK0163 SPEACIAL COURT SUKKUR, ESTABLISHMENT  
UNDER SECTION 8 OF THE PROTECTION OF  
PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total- Special Court Sukkur, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>			-	-	<b>13,473,000</b>
031101	Total-Courts/Justice		242,364,000	228,712,000	324,393,000
0311	Total - Law Courts		242,364,000	228,712,000	324,393,000
031	Total-Law Courts		242,364,000	228,712,000	324,393,000

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**HD0055 STANDING COUNSEL, HYDERABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,540,000</b>	<b>2,540,000</b>	<b>2,843,000</b>
036101- A011	Pay	5	5	1,759,000	1,759,000	1,801,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,458,000)	(1,458,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(301,000)	(301,000)	(301,000)
036101- A012	Allowances			781,000	781,000	1,042,000
036101- A012-1	Regular Allowances			(681,000)	(681,000)	(951,000)
036101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(91,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>609,000</b>	<b>428,000</b>	<b>556,000</b>
036101- A032	Communications			105,000	74,000	95,000
036101- A033	Utilities			5,000	4,000	5,000
036101- A034	Occupancy Costs			3,000	2,000	3,000
036101- A038	Travel & Transportation			291,000	204,000	292,000
036101- A039	General			205,000	144,000	161,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>166,000</b>	<b>115,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			16,000	10,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>105,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			30,000	21,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A137	Computer Equipment		15,000	10,000	15,000
	<b>Total-Standing Counsel, Hyderabad</b>		<b>3,430,000</b>	<b>3,163,000</b>	<b>3,508,000</b>

**HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,957,000</b>	<b>2,957,000</b>	<b>3,319,000</b>
036101- A011	Pay	5 5	2,300,000	2,300,000	2,331,000
036101- A011-1	Pay of Officers	(2) (2)	(2,016,000)	(2,016,000)	(2,036,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(284,000)	(284,000)	(295,000)
036101- A012	Allowances		657,000	657,000	988,000
036101- A012-1	Regular Allowances		(545,000)	(545,000)	(874,000)
036101- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(114,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>619,000</b>	<b>433,000</b>	<b>601,000</b>
036101- A032	Communications		105,000	73,000	100,000
036101- A033	Utilities		5,000	4,000	5,000
036101- A034	Occupancy Costs		3,000	2,000	5,000
036101- A038	Travel & Transportation		291,000	204,000	311,000
036101- A039	General		215,000	150,000	180,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>126,000</b>	<b>89,000</b>	<b>151,000</b>
036101- A092	Computer Equipment		6,000	5,000	51,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	50,000
036101- A097	Purchase of Furniture & Fixture		20,000	14,000	50,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>85,000</b>	<b>120,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		30,000	21,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	20,000
036101- A137	Computer Equipment		12,000	8,000	20,000
	<b>Total-Deputy Attorney General, Hyderabad</b>		<b>3,824,000</b>	<b>3,564,000</b>	<b>4,191,000</b>

**HD0168 STANDING COUNSEL-II, HYDERABAD**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,035,000</b>	<b>2,035,000</b>	<b>2,418,000</b>
036101- A011	Pay	5 5	1,526,000	1,526,000	1,571,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,351,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(196,000)	(196,000)	(220,000)
036101- A012	Allowances		509,000	509,000	847,000
036101- A012-1	Regular Allowances		(447,000)	(447,000)	(767,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(80,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>557,000</b>	<b>388,000</b>	<b>488,000</b>
036101- A032	Communications		80,000	56,000	80,000
036101- A033	Utilities		4,000	4,000	8,000
036101- A034	Occupancy Costs		18,000	11,000	5,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A036			20,000	14,000	1,000
036101- A038			300,000	210,000	292,000
036101- A039			135,000	93,000	102,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>62,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-II, Hyderabad</b>			<b>2,953,000</b>	<b>2,678,000</b>	<b>2,996,000</b>
<b>HD0169 STANDING COUNSEL-III, HYDERABAD</b>					
<b>036101- A01</b>			<b>2,035,000</b>	<b>2,035,000</b>	<b>2,399,000</b>
036101- A011	5	5	1,526,000	1,526,000	1,569,000
036101- A011-1	(2)	(2)	(1,330,000)	(1,330,000)	(1,348,000)
036101- A011-2	(3)	(3)	(196,000)	(196,000)	(221,000)
036101- A012			509,000	509,000	830,000
036101- A012-1			(447,000)	(447,000)	(770,000)
036101- A012-2			(62,000)	(62,000)	(60,000)
<b>036101- A03</b>			<b>557,000</b>	<b>388,000</b>	<b>488,000</b>
036101- A032			80,000	56,000	80,000
036101- A033			4,000	4,000	8,000
036101- A034			18,000	11,000	5,000
036101- A036			20,000	14,000	1,000
036101- A038			300,000	210,000	292,000
036101- A039			135,000	93,000	102,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>62,000</b>	<b>85,000</b>
036101- A130			50,000	35,000	50,000
036101- A131			10,000	7,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	10,000	15,000
<b>Total-Standing Counsel-III, Hyderabad</b>			<b>2,953,000</b>	<b>2,678,000</b>	<b>2,977,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,845,000</b>	<b>2,845,000</b>	<b>3,214,000</b>
036101- A011	Pay	5	5	2,276,000	2,276,000	2,294,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,940,000)	(1,940,000)	(1,949,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(336,000)	(336,000)	(345,000)
036101- A012	Allowances			569,000	569,000	920,000
036101- A012-1	Regular Allowances			(467,000)	(467,000)	(806,000)
036101- A012-2	Other Allowances (Excluding T. A)			(102,000)	(102,000)	(114,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>764,000</b>	<b>534,000</b>	<b>716,000</b>
036101- A032	Communications			100,000	69,000	95,000
036101- A034	Occupancy Costs			178,000	125,000	178,000
036101- A038	Travel & Transportation			301,000	211,000	273,000
036101- A039	General			185,000	129,000	170,000
<b>036101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>136,000</b>	<b>96,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			16,000	12,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			20,000	14,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>115,000</b>
036101- A130	Transport			60,000	42,000	60,000
036101- A131	Machinery and Equipment			20,000	14,000	20,000
036101- A132	Furniture and Fixture			20,000	14,000	20,000
036101- A137	Computer Equipment			15,000	10,000	15,000
	<b>Total-Deputy Attorney General-I, Karachi</b>			<b>3,861,000</b>	<b>3,556,000</b>	<b>4,050,000</b>

**KA0235 STANDING COUNSEL - I, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,374,000</b>	<b>2,374,000</b>	<b>2,800,000</b>
036101- A011	Pay	5	5	1,724,000	1,724,000	1,774,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,358,000)	(1,358,000)	(1,368,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(366,000)	(366,000)	(406,000)
036101- A012	Allowances			650,000	650,000	1,026,000
036101- A012-1	Regular Allowances			(553,000)	(553,000)	(925,000)
036101- A012-2	Other Allowances (Excluding T. A)			(97,000)	(97,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>717,000</b>	<b>501,000</b>	<b>543,000</b>
036101- A032	Communications			100,000	70,000	115,000
036101- A034	Occupancy Costs			117,000	81,000	5,000
036101- A038	Travel & Transportation			305,000	214,000	273,000
036101- A039	General			195,000	136,000	150,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>036101- A09</b>	<b>Physical Assets</b>		<b>185,000</b>	<b>130,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	25,000	2,000
036101- A096	Purchase of Plant & Machinery		80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture		70,000	49,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>88,000</b>	<b>115,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		25,000	17,000	20,000
036101- A132	Furniture and Fixture		25,000	18,000	20,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Standing Counsel - I, Karachi</b>		<b>3,401,000</b>	<b>3,093,000</b>	<b>3,462,000</b>

**KA0247 STANDING COUNSEL-II, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,197,000</b>	<b>2,197,000</b>	<b>2,555,000</b>
036101- A011	Pay	5 5	1,591,000	1,591,000	1,589,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(261,000)	(261,000)	(259,000)
036101- A012	Allowances		606,000	606,000	966,000
036101- A012-1	Regular Allowances		(524,000)	(524,000)	(904,000)
036101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>567,000</b>	<b>398,000</b>	<b>544,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		6,000	5,000	6,000
036101- A038	Travel & Transportation		285,000	200,000	273,000
036101- A039	General		176,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>185,000</b>	<b>129,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	24,000	2,000
036101- A096	Purchase of Plant & Machinery		80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture		70,000	49,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>87,000</b>	<b>120,000</b>
036101- A130	Transport		60,000	42,000	60,000
036101- A131	Machinery and Equipment		25,000	17,000	20,000
036101- A132	Furniture and Fixture		25,000	17,000	20,000
036101- A137	Computer Equipment		15,000	11,000	20,000
	<b>Total-Standing Counsel-II, Karachi</b>		<b>3,074,000</b>	<b>2,811,000</b>	<b>3,223,000</b>

**KA0249 DEPUTY ATTORNEY GENERAL-II, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,850,000</b>	<b>2,850,000</b>	<b>3,342,000</b>
036101- A011	Pay	5 5	2,245,000	2,245,000	2,360,000
036101- A011-1	Pay of Officers	(2) (2)	(1,958,000)	(1,958,000)	(2,064,000)



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
036101- A011-2	Pay of Other Staff	(3)	(3)	(287,000)	(287,000)	(296,000)
036101- A012	Allowances			605,000	605,000	982,000
036101- A012-1	Regular Allowances			(508,000)	(508,000)	(863,000)
036101- A012-2	Other Allowances (Excluding T. A)			(97,000)	(97,000)	(119,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>703,000</b>	<b>492,000</b>	<b>678,000</b>
036101- A032	Communications			100,000	69,000	115,000
036101- A034	Occupancy Costs			117,000	82,000	117,000
036101- A038	Travel & Transportation			301,000	211,000	301,000
036101- A039	General			185,000	130,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>136,000</b>	<b>96,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			16,000	12,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			20,000	14,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>140,000</b>
036101- A130	Transport			60,000	42,000	70,000
036101- A131	Machinery and Equipment			20,000	14,000	30,000
036101- A132	Furniture and Fixture			20,000	14,000	20,000
036101- A137	Computer Equipment			15,000	10,000	20,000
	<b>Total-Deputy Attorney General-II, Karachi</b>			<b>3,804,000</b>	<b>3,518,000</b>	<b>4,164,000</b>

**KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,823,000</b>	<b>2,823,000</b>	<b>3,185,000</b>
036101- A011	Pay	5	5	2,243,000	2,243,000	2,267,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,949,000)	(1,949,000)	(1,968,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(294,000)	(294,000)	(299,000)
036101- A012	Allowances			580,000	580,000	918,000
036101- A012-1	Regular Allowances			(468,000)	(468,000)	(806,000)
036101- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(112,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>697,000</b>	<b>488,000</b>	<b>653,000</b>
036101- A032	Communications			100,000	70,000	115,000
036101- A034	Occupancy Costs			117,000	82,000	115,000
036101- A038	Travel & Transportation			305,000	213,000	273,000
036101- A039	General			175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>190,000</b>	<b>133,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			40,000	28,000	2,000
036101- A096	Purchase of Plant & Machinery			80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture			70,000	49,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>98,000</b>	<b>105,000</b>
036101- A130	Transport			70,000	49,000	60,000
036101- A131	Machinery and Equipment			25,000	17,000	20,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A132	Furniture and Fixture		30,000	21,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
	<b>Total-Deputy Attorney General-III, Karachi</b>		<b>3,850,000</b>	<b>3,542,000</b>	<b>3,947,000</b>

**KA0281 STANDING COUNSEL - III, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,717,000</b>	<b>2,717,000</b>	<b>3,142,000</b>
036101- A011	Pay	5 5	1,950,000	1,950,000	1,980,000
036101- A011-1	Pay of Officers	(2) (2)	(1,599,000)	(1,599,000)	(1,618,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(351,000)	(351,000)	(362,000)
036101- A012	Allowances		767,000	767,000	1,162,000
036101- A012-1	Regular Allowances		(650,000)	(650,000)	(1,044,000)
036101- A012-2	Other Allowances (Excluding T. A)		(117,000)	(117,000)	(118,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>707,000</b>	<b>496,000</b>	<b>655,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		117,000	82,000	117,000
036101- A038	Travel & Transportation		305,000	214,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>135,000</b>	<b>94,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	24,000	2,000
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>80,000</b>	<b>100,000</b>
036101- A130	Transport		60,000	42,000	40,000
036101- A131	Machinery and Equipment		20,000	14,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	20,000
036101- A137	Computer Equipment		15,000	10,000	20,000
	<b>Total-Standing Counsel-III, Karachi</b>		<b>3,674,000</b>	<b>3,387,000</b>	<b>3,901,000</b>

**KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,045,000</b>	<b>3,045,000</b>	<b>3,401,000</b>
036101- A011	Pay	5 5	2,375,000	2,375,000	2,385,000
036101- A011-1	Pay of Officers	(2) (2)	(2,131,000)	(2,131,000)	(2,149,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(244,000)	(244,000)	(236,000)
036101- A012	Allowances		670,000	670,000	1,016,000
036101- A012-1	Regular Allowances		(563,000)	(563,000)	(915,000)
036101- A012-2	Other Allowances (Excluding T. A)		(107,000)	(107,000)	(101,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>703,000</b>	<b>493,000</b>	<b>650,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		117,000	82,000	117,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
036101- A038			301,000	211,000	273,000
036101- A039			185,000	130,000	145,000
<b>036101- A09</b>			<b>105,000</b>	<b>73,000</b>	<b>4,000</b>
036101- A092			35,000	24,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			20,000	14,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>115,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			20,000	14,000	20,000
036101- A132			20,000	14,000	20,000
036101- A137			15,000	10,000	15,000
<b>Total-Deputy Attorney General-IV, Karachi</b>			<b>3,968,000</b>	<b>3,691,000</b>	<b>4,170,000</b>

**KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,671,000</b>	<b>2,671,000</b>	<b>3,017,000</b>
036101- A011	Pay	5	5	2,176,000	2,176,000	2,200,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,949,000)	(1,949,000)	(1,968,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(227,000)	(227,000)	(232,000)
036101- A012	Allowances			495,000	495,000	817,000
036101- A012-1	Regular Allowances			(413,000)	(413,000)	(747,000)
036101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>845,000</b>	<b>592,000</b>	<b>651,000</b>
036101- A032	Communications			100,000	70,000	115,000
036101- A034	Occupancy Costs			180,000	126,000	117,000
036101- A036	Motor Vehicles			30,000	21,000	1,000
036101- A038	Travel & Transportation			350,000	245,000	273,000
036101- A039	General			185,000	130,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>236,000</b>	<b>165,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			35,000	24,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>66,000</b>	<b>95,000</b>
036101- A130	Transport			40,000	28,000	50,000
036101- A131	Machinery and Equipment			20,000	14,000	20,000
036101- A132	Furniture and Fixture			20,000	14,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
<b>Total-Deputy Attorney General-VI, Karachi</b>				<b>3,847,000</b>	<b>3,494,000</b>	<b>3,768,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,698,000</b>	<b>2,698,000</b>	<b>3,032,000</b>
036101- A011	Pay	5 5	2,179,000	2,179,000	2,200,000
036101- A011-1	Pay of Officers	(2) (2)	(1,949,000)	(1,949,000)	(1,968,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(230,000)	(230,000)	(232,000)
036101- A012	Allowances		519,000	519,000	832,000
036101- A012-1	Regular Allowances		(432,000)	(432,000)	(762,000)
036101- A012-2	Other Allowances (Excluding T. A)		(87,000)	(87,000)	(70,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>733,000</b>	<b>513,000</b>	<b>650,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		137,000	96,000	117,000
036101- A038	Travel & Transportation		311,000	218,000	273,000
036101- A039	General		185,000	129,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>135,000</b>	<b>94,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	24,000	2,000
036101- A096	Purchase of Plant & Machinery		50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>81,000</b>	<b>95,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		20,000	14,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	10,000
036101- A137	Computer Equipment		15,000	11,000	15,000
<b>Total-Deputy Attorney General-V, Karachi</b>			<b>3,681,000</b>	<b>3,386,000</b>	<b>3,781,000</b>

**KA0758 STANDING COUNSEL-IV, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,147,000</b>	<b>2,147,000</b>	<b>2,426,000</b>
036101- A011	Pay	5 5	1,557,000	1,557,000	1,568,000
036101- A011-1	Pay of Officers	(2) (2)	(1,326,000)	(1,326,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(231,000)	(231,000)	(238,000)
036101- A012	Allowances		590,000	590,000	858,000
036101- A012-1	Regular Allowances		(508,000)	(508,000)	(785,000)
036101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(73,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>616,000</b>	<b>431,000</b>	<b>543,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		26,000	18,000	5,000
036101- A038	Travel & Transportation		305,000	213,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>185,000</b>	<b>129,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	24,000	2,000
036101- A096	Purchase of Plant & Machinery		80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture		70,000	49,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>88,000</b>	<b>110,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		25,000	18,000	20,000
036101- A132	Furniture and Fixture		25,000	17,000	20,000
036101- A137	Computer Equipment		15,000	11,000	20,000
	<b>Total-Standing Counsel-IV, Karachi</b>		<b>3,073,000</b>	<b>2,795,000</b>	<b>3,083,000</b>

**KA0759 STANDING COUNSEL-V, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,065,000</b>	<b>2,065,000</b>	<b>2,767,000</b>
036101- A011	Pay	5 5	1,535,000	1,535,000	1,779,000
036101- A011-1	Pay of Officers	(2) (2)	(1,325,000)	(1,325,000)	(1,560,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(210,000)	(210,000)	(219,000)
036101- A012	Allowances		530,000	530,000	988,000
036101- A012-1	Regular Allowances		(448,000)	(448,000)	(893,000)
036101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(95,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>680,000</b>	<b>476,000</b>	<b>716,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		90,000	63,000	178,000
036101- A038	Travel & Transportation		315,000	220,000	273,000
036101- A039	General		175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>185,000</b>	<b>130,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		35,000	25,000	2,000
036101- A096	Purchase of Plant & Machinery		80,000	56,000	1,000
036101- A097	Purchase of Furniture & Fixture		70,000	49,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>87,000</b>	<b>110,000</b>
036101- A130	Transport		60,000	42,000	50,000
036101- A131	Machinery and Equipment		25,000	17,000	20,000
036101- A132	Furniture and Fixture		25,000	18,000	20,000
036101- A137	Computer Equipment		20,000	10,000	20,000
	<b>Total-Standing Counsel-V, Karachi</b>		<b>3,055,000</b>	<b>2,758,000</b>	<b>3,597,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>KA1060 STANDING COUNSEL-VI, KARACHI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,086,000</b>	<b>2,086,000</b>	<b>2,467,000</b>
036101- A011	Pay	5 5	1,544,000	1,544,000	1,594,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(214,000)	(214,000)	(264,000)
036101- A012	Allowances		542,000	542,000	873,000
036101- A012-1	Regular Allowances		(450,000)	(450,000)	(810,000)
036101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(63,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>656,000</b>	<b>458,000</b>	<b>550,000</b>
036101- A032	Communications		100,000	69,000	115,000
036101- A034	Occupancy Costs		26,000	18,000	6,000
036101- A036	Motor Vehicles		20,000	14,000	1,000
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		190,000	133,000	155,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		80,000	56,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>81,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	35,000	40,000
036101- A131	Machinery and Equipment		25,000	18,000	20,000
036101- A132	Furniture and Fixture		25,000	17,000	20,000
036101- A137	Computer Equipment		15,000	11,000	20,000
	<b>Total-Standing Counsel-VI, Karachi</b>		<b>3,138,000</b>	<b>2,822,000</b>	<b>3,122,000</b>

**KA1061 STANDING COUNSEL-VII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,083,000</b>	<b>2,083,000</b>	<b>2,378,000</b>
036101- A011	Pay	5 5	1,541,000	1,541,000	1,526,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(211,000)	(211,000)	(196,000)
036101- A012	Allowances		542,000	542,000	852,000
036101- A012-1	Regular Allowances		(450,000)	(450,000)	(790,000)
036101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>651,000</b>	<b>456,000</b>	<b>545,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		26,000	18,000	6,000
036101- A036	Motor Vehicles		20,000	14,000	1,000

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AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A038			320,000	224,000	273,000
036101- A039			185,000	130,000	150,000
<b>036101- A09</b>			<b>281,000</b>	<b>196,000</b>	<b>5,000</b>
036101- A092			80,000	55,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>81,000</b>	<b>100,000</b>
036101- A130			50,000	35,000	40,000
036101- A131			25,000	17,000	20,000
036101- A132			25,000	18,000	20,000
036101- A137			15,000	11,000	20,000
<b>Total-Standing Counsel-VII, Karachi</b>			<b>3,130,000</b>	<b>2,816,000</b>	<b>3,028,000</b>

**KA1062 STANDING COUNSEL-VIII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,080,000</b>	<b>2,080,000</b>	<b>2,378,000</b>
036101- A011	Pay	5	5	1,540,000	1,540,000	1,540,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(210,000)	(210,000)	(210,000)
036101- A012	Allowances			540,000	540,000	838,000
036101- A012-1	Regular Allowances			(448,000)	(448,000)	(776,000)
036101- A012-2	Other Allowances (Excluding T. A)			(92,000)	(92,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>601,000</b>	<b>422,000</b>	<b>545,000</b>
036101- A032	Communications			100,000	71,000	115,000
036101- A034	Occupancy Costs			26,000	18,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			280,000	196,000	273,000
036101- A039	General			175,000	123,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>281,000</b>	<b>196,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			80,000	55,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>80,000</b>	<b>110,000</b>
036101- A130	Transport			50,000	35,000	50,000
036101- A131	Machinery and Equipment			25,000	17,000	20,000
036101- A132	Furniture and Fixture			25,000	17,000	20,000
036101- A137	Computer Equipment			15,000	11,000	20,000
<b>Total-Standing Counsel-VIII, Karachi</b>				<b>3,077,000</b>	<b>2,778,000</b>	<b>3,038,000</b>

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**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
<b>KA1063 STANDING COUNSEL-IX, KARACHI:</b>					
<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,077,000</b>	<b>2,077,000</b>	<b>2,449,000</b>
036101- A011	Pay	5 5	1,541,000	1,541,000	1,582,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(211,000)	(211,000)	(252,000)
036101- A012	Allowances		536,000	536,000	867,000
036101- A012-1	Regular Allowances		(444,000)	(444,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>651,000</b>	<b>456,000</b>	<b>545,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		26,000	18,000	6,000
036101- A036	Motor Vehicles		20,000	14,000	1,000
036101- A038	Travel & Transportation		320,000	224,000	273,000
036101- A039	General		185,000	130,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		80,000	56,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>80,000</b>	<b>100,000</b>
036101- A130	Transport		50,000	35,000	40,000
036101- A131	Machinery and Equipment		25,000	17,000	20,000
036101- A132	Furniture and Fixture		25,000	17,000	20,000
036101- A137	Computer Equipment		15,000	11,000	20,000
	<b>Total-Standing Counsel-IX, Karachi</b>		<b>3,124,000</b>	<b>2,810,000</b>	<b>3,099,000</b>

**KA1064 STANDING COUNSEL-X, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,092,000</b>	<b>2,092,000</b>	<b>2,383,000</b>
036101- A011	Pay	5 5	1,550,000	1,550,000	1,525,000
036101- A011-1	Pay of Officers	(2) (2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(220,000)	(220,000)	(195,000)
036101- A012	Allowances		542,000	542,000	858,000
036101- A012-1	Regular Allowances		(450,000)	(450,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>591,000</b>	<b>414,000</b>	<b>545,000</b>
036101- A032	Communications		100,000	70,000	115,000
036101- A034	Occupancy Costs		26,000	18,000	6,000



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	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A036			20,000	14,000	1,000
036101- A038			270,000	189,000	273,000
036101- A039			175,000	123,000	150,000
<b>036101- A09</b>			<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092			80,000	56,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>115,000</b>	<b>80,000</b>	<b>100,000</b>
036101- A130			50,000	35,000	40,000
036101- A131			25,000	17,000	20,000
036101- A132			25,000	18,000	20,000
036101- A137			15,000	10,000	20,000
<b>Total-Standing Counsel-X, Karachi</b>			<b>3,079,000</b>	<b>2,783,000</b>	<b>3,033,000</b>

**KA1065 STANDING COUNSEL-XI, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,033,000</b>	<b>2,033,000</b>	<b>2,383,000</b>
036101- A011	Pay	5	5	1,526,000	1,526,000	1,525,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(195,000)
036101- A012	Allowances			507,000	507,000	858,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>557,000</b>	<b>391,000</b>	<b>545,000</b>
036101- A032	Communications			80,000	56,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			18,000	13,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			300,000	210,000	273,000
036101- A039	General			135,000	94,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>100,000</b>
036101- A130	Transport			50,000	35,000	40,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	20,000
036101- A137	Computer Equipment			15,000	10,000	20,000
<b>Total-Standing Counsel-XI, Karachi</b>				<b>2,951,000</b>	<b>2,676,000</b>	<b>3,033,000</b>

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		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
<b>KA1066 STANDING COUNSEL-XII, KARACHI:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,033,000</b>	<b>2,033,000</b>	<b>2,383,000</b>
036101- A011	Pay	5	5	1,526,000	1,526,000	1,525,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(195,000)
036101- A012	Allowances			507,000	507,000	858,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>557,000</b>	<b>391,000</b>	<b>545,000</b>
036101- A032	Communications			80,000	56,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			18,000	13,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			300,000	210,000	273,000
036101- A039	General			135,000	94,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>100,000</b>
036101- A130	Transport			50,000	35,000	40,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	20,000
036101- A137	Computer Equipment			15,000	10,000	20,000
<b>Total-Standing Counsel-XII, Karachi</b>				<b>2,951,000</b>	<b>2,676,000</b>	<b>3,033,000</b>

**KA1067 STANDING COUNSEL-XIII, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,033,000</b>	<b>2,033,000</b>	<b>2,383,000</b>
036101- A011	Pay	5	5	1,526,000	1,526,000	1,525,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(195,000)
036101- A012	Allowances			507,000	507,000	858,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>557,000</b>	<b>391,000</b>	<b>545,000</b>
036101- A032	Communications			80,000	56,000	115,000
036101- A033	Utilities			4,000	4,000	

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	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A034			18,000	13,000	6,000
036101- A036			20,000	14,000	1,000
036101- A038			300,000	210,000	273,000
036101- A039			135,000	94,000	150,000
<b>036101- A09</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092			75,000	52,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			100,000	70,000	1,000
036101- A097			100,000	70,000	1,000
<b>036101- A13</b>			<b>85,000</b>	<b>59,000</b>	<b>100,000</b>
036101- A130			50,000	35,000	40,000
036101- A131			10,000	7,000	20,000
036101- A132			10,000	7,000	20,000
036101- A137			15,000	10,000	20,000
<b>Total-Standing Counsel-XIII, Karachi</b>			<b>2,951,000</b>	<b>2,676,000</b>	<b>3,033,000</b>

**KA1068 STANDING COUNSEL-XIV, KARACHI:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,033,000</b>	<b>2,033,000</b>	<b>2,383,000</b>
036101- A011	Pay	5	5	1,526,000	1,526,000	1,525,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(195,000)
036101- A012	Allowances			507,000	507,000	858,000
036101- A012-1	Regular Allowances			(445,000)	(445,000)	(805,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(53,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>557,000</b>	<b>391,000</b>	<b>545,000</b>
036101- A032	Communications			80,000	56,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			18,000	13,000	6,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			300,000	210,000	273,000
036101- A039	General			135,000	94,000	150,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>100,000</b>
036101- A130	Transport			50,000	35,000	40,000
036101- A131	Machinery and Equipment			10,000	7,000	20,000
036101- A132	Furniture and Fixture			10,000	7,000	20,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A137	Computer Equipment		15,000	10,000	20,000
	<b>Total-Standing Counsel-XIV, Karachi</b>		<b>2,951,000</b>	<b>2,676,000</b>	<b>3,033,000</b>

**LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,808,000</b>	<b>2,808,000</b>	<b>3,111,000</b>
036101- A011	Pay	5 5	2,219,000	2,219,000	2,213,000
036101- A011-1	Pay of Officers	(2) (2)	(1,950,000)	(1,950,000)	(1,969,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(269,000)	(269,000)	(244,000)
036101- A012	Allowances		589,000	589,000	898,000
036101- A012-1	Regular Allowances		(489,000)	(489,000)	(808,000)
036101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(90,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>692,000</b>	<b>484,000</b>	<b>623,000</b>
036101- A032	Communications		120,000	83,000	105,000
036101- A033	Utilities		90,000	63,000	31,000
036101- A034	Occupancy Costs		7,000	6,000	5,000
036101- A038	Travel & Transportation		300,000	210,000	316,000
036101- A039	General		175,000	122,000	166,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>281,000</b>	<b>197,000</b>	<b>5,000</b>
036101- A092	Computer Equipment		80,000	56,000	2,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>112,000</b>	<b>150,000</b>
036101- A130	Transport		80,000	56,000	80,000
036101- A131	Machinery and Equipment		30,000	21,000	20,000
036101- A132	Furniture and Fixture		20,000	14,000	20,000
036101- A137	Computer Equipment		30,000	21,000	30,000
	<b>Total-Deputy Attorney General-I, Larkana</b>		<b>3,941,000</b>	<b>3,601,000</b>	<b>3,889,000</b>

**LA0023 STANDING COUNSEL - I, LARKANA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,147,000</b>	<b>2,147,000</b>	<b>2,447,000</b>
036101- A011	Pay	5 5	1,592,000	1,592,000	1,596,000
036101- A011-1	Pay of Officers	(2) (2)	(1,356,000)	(1,356,000)	(1,369,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(236,000)	(236,000)	(227,000)
036101- A012	Allowances		555,000	555,000	851,000
036101- A012-1	Regular Allowances		(463,000)	(463,000)	(779,000)
036101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(72,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>564,000</b>	<b>395,000</b>	<b>581,000</b>
036101- A032	Communications		90,000	63,000	96,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A033			25,000	18,000	22,000
036101- A034			3,000	2,000	5,000
036101- A038			261,000	183,000	312,000
036101- A039			185,000	129,000	146,000
<b>036101- A09</b>			<b>181,000</b>	<b>127,000</b>	<b>5,000</b>
036101- A092			80,000	56,000	2,000
036101- A095			1,000	1,000	1,000
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>155,000</b>	<b>108,000</b>	<b>120,000</b>
036101- A130			80,000	56,000	60,000
036101- A131			30,000	21,000	30,000
036101- A132			15,000	10,000	10,000
036101- A137			30,000	21,000	20,000
<b>Total-Standing Counsel-I, Larkana</b>			<b>3,047,000</b>	<b>2,777,000</b>	<b>3,153,000</b>

**SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,107,000</b>	<b>3,107,000</b>	<b>3,588,000</b>
036101- A011	Pay	5	5	2,419,000	2,419,000	2,436,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,103,000)	(2,103,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(316,000)	(316,000)	(324,000)
036101- A012	Allowances			688,000	688,000	1,152,000
036101- A012-1	Regular Allowances			(616,000)	(616,000)	(1,075,000)
036101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(72,000)	(77,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>519,000</b>	<b>364,000</b>	<b>546,000</b>
036101- A032	Communications			95,000	66,000	88,000
036101- A033	Utilities			5,000	4,000	8,000
036101- A034	Occupancy Costs			5,000	4,000	5,000
036101- A038	Travel & Transportation			261,000	183,000	297,000
036101- A039	General			153,000	107,000	148,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>111,000</b>	<b>78,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			11,000	8,000	2,000
036101- A096	Purchase of Plant & Machinery			50,000	35,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	35,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>69,000</b>	<b>125,000</b>
036101- A130	Transport			80,000	56,000	80,000
036101- A131	Machinery and Equipment			5,000	4,000	10,000
036101- A132	Furniture and Fixture			5,000	3,000	10,000
036101- A137	Computer Equipment			10,000	6,000	25,000
<b>Total-Deputy Attorney General, Sukkar</b>				<b>3,837,000</b>	<b>3,618,000</b>	<b>4,263,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
<b>SK0044 STANDING COUNSEL - I, SUKKUR</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,103,000</b>	<b>2,103,000</b>	<b>2,450,000</b>
036101- A011	Pay	5	5	1,572,000	1,572,000	1,571,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(241,000)	(241,000)	(240,000)
036101- A012	Allowances			531,000	531,000	879,000
036101- A012-1	Regular Allowances			(470,000)	(470,000)	(833,000)
036101- A012-2	Other Allowances (Excluding T. A)			(61,000)	(61,000)	(46,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>490,000</b>	<b>343,000</b>	<b>528,000</b>
036101- A032	Communications			76,000	53,000	95,000
036101- A033	Utilities			12,000	9,000	
036101- A034	Occupancy Costs			11,000	8,000	5,000
036101- A036	Motor Vehicles			35,000	24,000	1,000
036101- A038	Travel & Transportation			251,000	176,000	292,000
036101- A039	General			105,000	73,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>43,000</b>	<b>280,000</b>
036101- A092	Computer Equipment			11,000	8,000	80,000
036101- A096	Purchase of Plant & Machinery			30,000	21,000	100,000
036101- A097	Purchase of Furniture & Fixture			20,000	14,000	100,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>95,000</b>
036101- A130	Transport			50,000	35,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
	<b>Total-Standing Counsel-I, Sukkur</b>			<b>2,739,000</b>	<b>2,548,000</b>	<b>3,353,000</b>

**SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,877,000</b>	<b>2,877,000</b>	<b>3,076,000</b>
036101- A011	Pay	5	5	2,248,000	2,248,000	2,241,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,931,000)	(1,931,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(317,000)	(317,000)	(310,000)
036101- A012	Allowances			629,000	629,000	835,000
036101- A012-1	Regular Allowances			(567,000)	(567,000)	(789,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(46,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>527,000</b>	<b>370,000</b>	<b>560,000</b>
036101- A032	Communications			95,000	66,000	100,000
036101- A033	Utilities			13,000	10,000	
036101- A034	Occupancy Costs			5,000	4,000	5,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>					
036101- A038			261,000	183,000	302,000
036101- A039			153,000	107,000	153,000
<b>036101- A09</b>			<b>111,000</b>	<b>78,000</b>	<b>4,000</b>
036101- A092			11,000	8,000	2,000
036101- A096			50,000	35,000	1,000
036101- A097			50,000	35,000	1,000
<b>036101- A13</b>			<b>80,000</b>	<b>55,000</b>	<b>80,000</b>
036101- A130			60,000	42,000	60,000
036101- A131			5,000	3,000	5,000
036101- A132			5,000	3,000	5,000
036101- A137			10,000	7,000	10,000
<b>Total-Deputy Attorney General-II, Sukkur</b>			<b>3,595,000</b>	<b>3,380,000</b>	<b>3,720,000</b>

**SK0156 STANDING COUNSEL-II, SUKKUR:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,108,000</b>	<b>2,108,000</b>	<b>2,378,000</b>
036101- A011	Pay	5	5	1,575,000	1,526,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(245,000)	(195,000)
036101- A012	Allowances			533,000	852,000
036101- A012-1	Regular Allowances			(486,000)	(820,000)
036101- A012-2	Other Allowances (Excluding T. A)			(47,000)	(32,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>440,000</b>	<b>310,000</b>	<b>519,000</b>
036101- A032	Communications			75,000	95,000
036101- A033	Utilities			4,000	
036101- A034	Occupancy Costs			19,000	6,000
036101- A036	Motor Vehicles			20,000	1,000
036101- A038	Travel & Transportation			220,000	282,000
036101- A039	General			102,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>269,000</b>	<b>187,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			66,000	2,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	1,000
036101- A097	Purchase of Furniture & Fixture			101,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>52,000</b>	<b>85,000</b>
036101- A130	Transport			50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			5,000	10,000
036101- A137	Computer Equipment			10,000	15,000
<b>Total-Standing Counsel-II, Sukkur</b>			<b>2,892,000</b>	<b>2,657,000</b>	<b>2,987,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd</b>						
<b>SK0157 STANDING COUNSEL-III, SUKKUR:</b>						
<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,035,000</b>	<b>2,035,000</b>	<b>2,462,000</b>
036101- A011	Pay	5	5	1,526,000	1,526,000	1,564,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,330,000)	(1,330,000)	(1,325,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(196,000)	(196,000)	(239,000)
036101- A012	Allowances			509,000	509,000	898,000
036101- A012-1	Regular Allowances			(447,000)	(447,000)	(852,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(46,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>557,000</b>	<b>391,000</b>	<b>528,000</b>
036101- A032	Communications			80,000	56,000	95,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			18,000	13,000	5,000
036101- A036	Motor Vehicles			20,000	14,000	1,000
036101- A038	Travel & Transportation			300,000	210,000	292,000
036101- A039	General			135,000	94,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092	Computer Equipment			75,000	52,000	2,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>59,000</b>	<b>95,000</b>
036101- A130	Transport			50,000	35,000	60,000
036101- A131	Machinery and Equipment			10,000	7,000	10,000
036101- A132	Furniture and Fixture			10,000	7,000	10,000
036101- A137	Computer Equipment			15,000	10,000	15,000
	<b>Total-Standing Counsel-III, Sukkur</b>			<b>2,953,000</b>	<b>2,678,000</b>	<b>3,090,000</b>
036101	Total-Secretariat/Administration			102,804,000	94,086,000	106,725,000
0361	Total-Administration			102,804,000	94,086,000	106,725,000
036	Total-Administration of Public Order			102,804,000	94,086,000	106,725,000
03	Total-Public Order and Safety Affairs			345,168,000	322,798,000	431,118,000
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>					
<b>0412</b>	<b>COMMERCIAL AFFAIRS:</b>					
<b>041208</b>	<b>REGULATION OF INSURANCE:</b>					
<b>KA0238</b>	<b>INSURANCE APPELLATE TRIBUNAL, KARACHI</b>					
<b>041208- A01</b>	<b>Employees Related Expenses</b>			<b>3,231,000</b>	<b>3,231,000</b>	<b>5,019,000</b>



No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>							
041208-	A011	Pay	10	10	1,369,000	1,369,000	1,776,000
041208-	A011-1	Pay of Officers	(4)	(4)	(775,000)	(775,000)	(927,000)
041208-	A011-2	Pay of Other Staff	(6)	(6)	(594,000)	(594,000)	(849,000)
041208-	A012	Allowances			1,862,000	1,862,000	3,243,000
041208-	A012-1	Regular Allowances			(1,851,000)	(1,851,000)	(3,236,000)
041208-	A012-2	Other Allowances (Excluding T. A)			(11,000)	(11,000)	(7,000)
<b>041208-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>490,000</b>	<b>343,000</b>	<b>490,000</b>
041208-	A032	Communications			31,000	22,000	31,000
041208-	A033	Utilities			92,000	64,000	92,000
041208-	A034	Occupancy Costs			162,000	114,000	162,000
041208-	A038	Travel & Transportation			162,000	114,000	162,000
041208-	A039	General			43,000	29,000	43,000
<b>041208-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
041208-	A041	Pensions			2,000	2,000	2,000
<b>041208-</b>	<b>A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041208-	A063	Entertainment and Gifts			1,000	1,000	1,000
<b>041208-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>53,000</b>	<b>38,000</b>	<b>53,000</b>
041208-	A092	Computer Equipment			2,000	2,000	2,000
041208-	A095	Purchase of Transport			1,000	1,000	1,000
041208-	A096	Purchase of Plant & Machinery			10,000	7,000	10,000
041208-	A097	Purchase of Furniture & Fixture			40,000	28,000	40,000
<b>041208-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>30,000</b>	<b>45,000</b>
041208-	A130	Transport			30,000	20,000	30,000
041208-	A131	Machinery and Equipment			5,000	3,000	5,000
041208-	A132	Furniture and Fixture			1,000	1,000	1,000
041208-	A137	Computer Equipment			9,000	6,000	9,000
<b>Total-Insurance Appellate Tribunal, Karachi</b>					<b>3,822,000</b>	<b>3,645,000</b>	<b>5,610,000</b>
041208	Total-Regulation of Insurance				3,822,000	3,645,000	5,610,000
0412	Total-Commercial Affairs				3,822,000	3,645,000	5,610,000
041	Total-General, Economic, Commercial and Labour Affairs				3,822,000	3,645,000	5,610,000
04	Total-Economic Affairs				3,822,000	3,645,000	5,610,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>					<b>485,964,000</b>	<b>455,279,000</b>	<b>588,936,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>031</b>	<b>LAW COURTS:</b>				
<b>0311</b>	<b>LAW COURTS:</b>				
<b>031101</b>	<b>COURTS/JUSTICE:</b>				
<b>DY0002</b>	<b>SPECIAL COURT DERA ALLAH YAR, ESTABLISHMNET UNDER SECTION 8 OF THE PROTECTION OF PAKISTAN ORDINANCE, 2013</b>				
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Dera Allah Yar, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>KR0034 SPECIAL COURT KHUZDAR, ESTABLISHMENT UNDER SECTION 8 OF THE PROTECTION OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Khuzdar, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>LI0022 SPECIAL COURT LORALAI, ESTABLISHMENT UNDER SECTION 8 OF THE PROTECTION OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
<b>031101- A06</b>	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>
031101- A130	Transport				100,000
031101- A131	Machinery and Equipment				50,000
031101- A132	Furniture and Fixture				10,000
031101- A133	Buildings and Structure				60,000
031101- A137	Computer Equipment				28,000
<b>Total-Special Court Loralai, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
<b>QA0078 BANKING COURT, QUETTA:</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>7,622,000</b>	<b>7,622,000</b>	<b>8,051,000</b>
031101- A011	Pay	18 18	2,837,000	2,837,000	2,947,000
031101- A011-1	Pay of Officers	(3) (3)	(1,350,000)	(1,350,000)	(1,400,000)
031101- A011-2	Pay of Other Staff	(15) (15)	(1,487,000)	(1,487,000)	(1,547,000)
031101- A012	Allowances		4,785,000	4,785,000	5,104,000
031101- A012-1	Regular Allowances		(4,693,000)	(4,693,000)	(5,012,000)
031101- A012-2	Other Allowances (Excluding T. A)		(92,000)	(92,000)	(92,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>2,073,000</b>	<b>1,451,000</b>	<b>2,111,000</b>
031101- A032	Communications		145,000	101,000	185,000
031101- A033	Utilities		2,000	1,000	10,000
031101- A034	Occupancy Costs		420,000	294,000	360,000
031101- A038	Travel & Transportation		1,320,000	924,000	1,346,000
031101- A039	General		186,000	131,000	210,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000</b>	<b>4,000</b>	<b>2,000</b>
031101- A041	Pension		6,000	4,000	2,000
<b>031101- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>5,000</b>
031101- A063	Entertainment & Gifts		2,000	1,000	5,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>38,000</b>	<b>276,000</b>
031101- A092	Computer Equipment		10,000	8,000	75,000
031101- A095	Purchase of Transport		5,000	3,000	1,000
031101- A096	Purchase of Plant & Machinery		15,000	10,000	100,000
031101- A097	Purchase of Furniture & Fixture		25,000	17,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>113,000</b>	<b>181,000</b>
031101- A130	Transport		70,000	49,000	80,000
031101- A131	Machinery and Equipment		25,000	18,000	30,000
031101- A132	Furniture and Fixture		25,000	18,000	20,000
031101- A133	Buildings and Structure				1,000
031101- A137	Computer Equipment		40,000	28,000	50,000
	<b>Total-Banking Court, Quetta</b>		<b>9,918,000</b>	<b>9,229,000</b>	<b>10,626,000</b>

**QA0079 DRUG COURT, QUETTA :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
031101- A011	Pay		72,000	72,000	72,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A011-1			(72,000)	(72,000)	(72,000)
031101- A012			72,000	72,000	72,000
031101- A012-1			(72,000)	(72,000)	(72,000)
<b>031101- A03</b>			<b>196,000</b>	<b>137,000</b>	<b>205,000</b>
031101- A032			5,000	3,000	5,000
031101- A039			191,000	134,000	200,000
<b>031101- A09</b>			<b>50,000</b>	<b>35,000</b>	<b>65,000</b>
031101- A096			50,000	35,000	50,000
031101- A097					15,000
<b>031101- A13</b>			<b>10,000</b>	<b>7,000</b>	<b>15,000</b>
031101- A131			10,000	7,000	15,000
<b>Total- Drug Court, Quetta</b>			<b>400,000</b>	<b>323,000</b>	<b>429,000</b>

**QA0080 SPECIAL COURT (CONTROL OF  
NARCOTICS SUBSTANCES), QUETTA :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>5,995,000</b>	<b>5,995,000</b>	<b>6,011,000</b>
031101- A011	Pay	13	13	2,013,000	2,013,000	1,935,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,152,000)	(1,152,000)	(1,145,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(861,000)	(861,000)	(790,000)
031101- A012	Allowances			3,982,000	3,982,000	4,076,000
031101- A012-1	Regular Allowances			(3,910,000)	(3,910,000)	(3,955,000)
031101- A012-2	Other Allowances (Excluding T. A)			(72,000)	(72,000)	(121,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,201,000</b>	<b>840,000</b>	<b>963,000</b>
031101- A032	Communications			110,000	76,000	110,000
031101- A033	Utilities			33,000	23,000	33,000
031101- A034	Occupancy Costs			565,000	396,000	272,000
031101- A038	Travel & Transportation			371,000	260,000	426,000
031101- A039	General			122,000	85,000	122,000
<b>031101- A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
031101- A063	Entertainment & Gifts			3,000	2,000	3,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>125,000</b>	<b>88,000</b>	<b>125,000</b>
031101- A092	Computer Equipment			52,000	37,000	52,000
031101- A096	Purchase of Plant & Machinery			65,000	45,000	65,000
031101- A097	Purchase of Furniture & Fixture			8,000	6,000	8,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>63,000</b>	<b>110,000</b>
031101- A130	Transport			80,000	56,000	100,000
031101- A131	Machinery and Equipment			5,000	3,000	5,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A132			1,000	1,000	1,000
031101- A137			4,000	3,000	4,000
<b>Total-Special Court (Control of Narcotics Substances), Quetta</b>			<b>7,414,000</b>	<b>6,988,000</b>	<b>7,212,000</b>

**QA0081 ACCOUNTABILITY COURT-I, QUETTA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,044,000</b>	<b>6,044,000</b>	<b>6,779,000</b>
031101- A011	Pay	12	12	1,899,000	1,899,000	1,961,000
031101- A011-1	Pay of Officers	(3)	(3)	(933,000)	(933,000)	(962,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(966,000)	(966,000)	(999,000)
031101- A012	Allowances			4,145,000	4,145,000	4,818,000
031101- A012-1	Regular Allowances			(3,969,000)	(3,969,000)	(4,638,000)
031101- A012-2	Other Allowances (Excluding T. A)			(176,000)	(176,000)	(180,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,404,000</b>	<b>982,000</b>	<b>1,743,000</b>
031101- A032	Communications			140,000	98,000	165,000
031101- A033	Utilities			261,000	183,000	381,000
031101- A034	Occupancy Costs			323,000	227,000	435,000
031101- A038	Travel & Transportation			420,000	292,000	501,000
031101- A039	General			260,000	182,000	261,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>11,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			15,000	11,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>361,000</b>	<b>252,000</b>	<b>282,000</b>
031101- A092	Computer Equipment			60,000	41,000	81,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			200,000	140,000	100,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>231,000</b>	<b>162,000</b>	<b>330,000</b>
031101- A130	Transport			90,000	63,000	90,000
031101- A131	Machinery and Equipment			50,000	35,000	50,000
031101- A132	Furniture and Fixture			40,000	28,000	40,000
031101- A133	Buildings and Structure			1,000	1,000	100,000
031101- A137	Computer Equipment			50,000	35,000	50,000
<b>Total-Accountability Court-I, Quetta</b>				<b>8,056,000</b>	<b>7,452,000</b>	<b>9,145,000</b>

**QA0082 ACCOUNTABILITY COURT-II, QUETTA:**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,047,000</b>	<b>6,047,000</b>	<b>6,540,000</b>
031101- A011	Pay	12	12	2,100,000	2,100,000	2,255,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,279,000)	(1,279,000)	(1,327,000)

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>						
031101- A011-2	Pay of Other Staff	(9)	(9)	(821,000)	(821,000)	(928,000)
031101- A012	Allowances			3,947,000	3,947,000	4,285,000
031101- A012-1	Regular Allowances			(3,771,000)	(3,771,000)	(4,104,000)
031101- A012-2	Other Allowances (Excluding T. A)			(176,000)	(176,000)	(181,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>1,331,000</b>	<b>932,000</b>	<b>1,488,000</b>
031101- A032	Communications			140,000	98,000	160,000
031101- A033	Utilities			281,000	197,000	331,000
031101- A034	Occupancy Costs			235,000	165,000	235,000
031101- A036	Motor Vehicles					20,000
031101- A038	Travel & Transportation			420,000	294,000	481,000
031101- A039	General			255,000	178,000	261,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension			1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>11,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts			15,000	11,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>			<b>361,000</b>	<b>253,000</b>	<b>282,000</b>
031101- A092	Computer Equipment			60,000	42,000	81,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			200,000	140,000	100,000
031101- A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>211,000</b>	<b>146,000</b>	<b>260,000</b>
031101- A130	Transport			80,000	54,000	80,000
031101- A131	Machinery and Equipment			50,000	35,000	50,000
031101- A132	Furniture and Fixture			40,000	28,000	30,000
031101- A133	Building Structure			1,000	1,000	50,000
031101- A137	Computer Equipment			40,000	28,000	50,000
<b>Total-Accountability Court-II, Quetta</b>				<b>7,966,000</b>	<b>7,390,000</b>	<b>8,581,000</b>

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,  
QUETTA:**

<b>031101- A01</b>	<b>Employee Related Expenses</b>			<b>8,418,000</b>	<b>8,418,000</b>	<b>9,213,000</b>
031101- A011	Pay	24	24	3,678,000	3,678,000	3,826,000
031101- A011-1	Pay of Officers	(7)	(7)	(2,398,000)	(2,398,000)	(2,440,000)
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,280,000)	(1,280,000)	(1,386,000)
031101- A012	Allowances			4,740,000	4,740,000	5,387,000
031101- A012-1	Regular Allowances			(4,648,000)	(4,648,000)	(5,265,000)
031101- A012-2	Other Allowances (Excluding T. A)			(92,000)	(92,000)	(122,000)



**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>3,135,000</b>	<b>2,193,000</b>	<b>2,771,000</b>
031101- A032	Communications		180,000	125,000	200,000
031101- A033	Utilities		120,000	83,000	175,000
031101- A034	Occupancy Costs		1,949,000	1,365,000	1,366,000
031101- A038	Travel & Transportation		685,000	479,000	760,000
031101- A039	General		201,000	141,000	270,000
<b>031101- A04</b>	<b>Employees Retirement Benfits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101- A041	Pension		1,000	1,000	1,000
<b>031101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
031101- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>031101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>85,000</b>
031101- A092	Computer Equipment		2,000	2,000	55,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	15,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	15,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>112,000</b>	<b>235,000</b>
031101- A130	Transport		100,000	70,000	130,000
031101- A131	Machinery and equipment		20,000	14,000	30,000
031101- A132	Furniture and Fixture		20,000	14,000	40,000
031101- A137	Computer Equipment		20,000	14,000	35,000
<b>Total-Environmental Protection Tribunal Quetta</b>			<b>11,728,000</b>	<b>#REF!</b>	<b>#REF!</b>

**QA0630 SPECIAL COURT-II QUETTA, ESTABLISHMNET  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A034					711,000
031101- A036					40,000
031101- A038					491,000
031101- A039					280,000
031101- <b>A06</b>					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total-Special Court-II Quetta, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**QA0631 SPECIAL COURT-I QUETTA, ESTABLISHMNET  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A06					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total-Special Court-I Quetta, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>
<b>SI0016 SPECIAL COURT SIBI, ESTABLISHMNET UNDER SECTION 8 OF THE PROTECTION OF PAKISTAN ORDINANCE 2013</b>					
<b>031101- A01</b>					<b>8,711,000</b>
031101- A011		13			3,205,000
031101- A011-1		(3)			(1,577,000)
031101- A011-2		(10)			(1,628,000)
031101- A012					5,506,000
031101- A012-1					(5,368,000)
031101- A012-2					(138,000)
<b>031101- A03</b>					<b>1,796,000</b>
031101- A032					124,000
031101- A033					150,000
031101- A034					711,000
031101- A036					40,000
031101- A038					491,000
031101- A039					280,000
<b>031101- A06</b>					<b>1,000</b>
031101- A063					1,000
<b>031101- A09</b>					<b>2,717,000</b>
031101- A092					117,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A095					1,700,000
031101- A096					500,000
031101- A097					400,000
<b>031101- A13</b>					<b>248,000</b>
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total-Special Court Sibi, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>

**TB0030 SPECIAL COURT TURBAT, ESTABLISHMNET  
UNDER SECTION 8 OF THE PROTECTION  
OF PAKISTAN ORDINANCE 2013**

<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>8,711,000</b>
031101- A011	Pay	13			3,205,000
031101- A011-1	Pay of Officers	(3)			(1,577,000)
031101- A011-2	Pay of Other Staff	(10)			(1,628,000)
031101- A012	Allowances				5,506,000
031101- A012-1	Regular Allowances				(5,368,000)
031101- A012-2	Other Allowances (Excluding T. A)				(138,000)
<b>031101- A03</b>	<b>Operating Expenses</b>				<b>1,796,000</b>
031101- A032	Communications				124,000
031101- A033	Utilities				150,000
031101- A034	Occupancy Costs				711,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				491,000
031101- A039	General				280,000
031101- A06	<b>Transfers</b>				<b>1,000</b>
031101- A063	Entertainment & Gifts				1,000
<b>031101- A09</b>	<b>Physical Assets</b>				<b>2,717,000</b>
031101- A092	Computer Equipment				117,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>				<b>248,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
031101- A130					100,000
031101- A131					50,000
031101- A132					10,000
031101- A133					60,000
031101- A137					28,000
<b>Total-Special Court Turbat, Establishment Under Section 8 of the Protection of Pakistan Ordinance 2013</b>					<b>13,473,000</b>
031101	Total-Courts/Justice		45,482,000	42,117,000	142,619,000
0311	Total - Law Courts		45,482,000	42,117,000	142,619,000
031	Total-Law Courts		45,482,000	42,117,000	142,619,000

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**QA0077 STANDING COUNSEL-I QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>2,417,000</b>	<b>2,417,000</b>	<b>2,641,000</b>
036101- A011	Pay	5 5	1,732,000	1,732,000	1,692,000
036101- A011-1	Pay of Officers	(2) (2)	(1,331,000)	(1,331,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(3) (3)	(401,000)	(401,000)	(361,000)
036101- A012	Allowances		685,000	685,000	949,000
036101- A012-1	Regular Allowances		(550,000)	(550,000)	(878,000)
036101- A012-2	Other Allowances (Excluding T. A)		(135,000)	(135,000)	(71,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>511,000</b>	<b>358,000</b>	<b>551,000</b>
036101- A032	Communications		67,000	47,000	75,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		65,000	45,000	66,000
036101- A038	Travel & Transportation		263,000	184,000	263,000
036101- A039	General		114,000	80,000	145,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>290,000</b>	<b>203,000</b>	<b>4,000</b>
036101- A092	Computer Equipment		90,000	63,000	2,000
036101- A096	Purchase of Plant & Machinery		100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture		100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>115,000</b>	<b>95,000</b>
036101- A130	Transport		60,000	42,000	50,000

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
036101- A131			40,000	28,000	20,000
036101- A132			40,000	28,000	10,000
036101- A137			25,000	17,000	15,000
<b>Total-Standing Counsel-I, Quetta</b>			<b>3,383,000</b>	<b>3,093,000</b>	<b>3,291,000</b>

**QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,767,000</b>	<b>2,767,000</b>	<b>2,990,000</b>
036101- A011	Pay	5	5	2,145,000	2,145,000	2,150,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,931,000)	(1,931,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(214,000)	(214,000)	(219,000)
036101- A012	Allowances			622,000	622,000	840,000
036101- A012-1	Regular Allowances			(506,000)	(506,000)	(781,000)
036101- A012-2	Other Allowances (Excluding T. A)			(116,000)	(116,000)	(59,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>524,000</b>	<b>367,000</b>	<b>523,000</b>
036101- A032	Communications			57,000	40,000	82,000
036101- A033	Utilities			2,000	2,000	10,000
036101- A034	Occupancy Costs			70,000	49,000	43,000
036101- A038	Travel & Transportation			251,000	176,000	253,000
036101- A039	General			144,000	100,000	135,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>290,000</b>	<b>203,000</b>	<b>4,000</b>
036101- A092	Computer Equipment			90,000	63,000	2,000
036101- A096	Purchase of Plant & Machinery			100,000	70,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	70,000	1,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>144,000</b>	<b>101,000</b>	<b>95,000</b>
036101- A130	Transport			60,000	42,000	50,000
036101- A131	Machinery and Equipment			40,000	28,000	20,000
036101- A132	Furniture and Fixture			30,000	21,000	10,000
036101- A137	Computer Equipment			14,000	10,000	15,000
<b>Total-Deputy Attorney General, Quetta</b>				<b>3,725,000</b>	<b>3,438,000</b>	<b>3,612,000</b>

**QA0291 STANDING COUNSEL-II, QUETTA:**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>2,114,000</b>	<b>2,114,000</b>	<b>2,479,000</b>
036101- A011	Pay	5	5	1,563,000	1,563,000	1,565,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,341,000)	(1,341,000)	(1,340,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(222,000)	(222,000)	(225,000)
036101- A012	Allowances			551,000	551,000	914,000
036101- A012-1	Regular Allowances			(466,000)	(466,000)	(852,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(62,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>561,000</b>	<b>392,000</b>	<b>495,000</b>

**No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>						
036101-	A032			67,000	46,000	90,000
036101-	A033			2,000	2,000	10,000
036101-	A034			115,000	81,000	5,000
036101-	A038			263,000	184,000	275,000
036101-	A039			114,000	79,000	115,000
<b>036101-</b>	<b>A09</b>			<b>290,000</b>	<b>203,000</b>	<b>4,000</b>
036101-	A092			90,000	63,000	2,000
036101-	A096			100,000	70,000	1,000
036101-	A097			100,000	70,000	1,000
<b>036101-</b>	<b>A13</b>			<b>165,000</b>	<b>116,000</b>	<b>120,000</b>
036101-	A130			60,000	42,000	50,000
036101-	A131			40,000	28,000	20,000
036101-	A132			40,000	28,000	20,000
036101-	A137			25,000	18,000	30,000
				<b>3,130,000</b>	<b>2,825,000</b>	<b>3,098,000</b>
036101	Total-Secretariat/Administration			10,238,000	9,356,000	10,001,000
0361	Total-Administration			10,238,000	9,356,000	10,001,000
036	Total-Administration of Public Order			10,238,000	9,356,000	10,001,000
03	Total-Public Order and Safety Affairs			55,720,000	51,473,000	152,620,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>			<b>55,720,000</b>	<b>51,473,000</b>	<b>152,620,000</b>

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**

**036 ADMINISTRATION OF PUBLIC ORDER:**

**0361 ADMINISTRATION:**

**036101 SECRETARIAT/ADMINISTRATION:**

**GL0801 DEPUTY ATTORNEY GENERAL-I,  
GILGIT BALTISTAN:**

<b>036101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,628,000</b>	<b>2,628,000</b>	<b>2,927,000</b>
036101-	A011	Pay	5	5	2,131,000	2,131,000	2,127,000
036101-	A011-1	Pay of Officers	(2)	(2)	(1,931,000)	(1,931,000)	(1,931,000)
036101-	A011-2	Pay of Other Staff	(3)	(3)	(200,000)	(200,000)	(196,000)
036101-	A012	Allowances			497,000	497,000	800,000
036101-	A012-1	Regular Allowances			(435,000)	(435,000)	(778,000)

No. 075.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE  
AND HUMAN DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd</b>			
036101- A012-2 Other Allowances (Excluding T. A)	(62,000)	(62,000)	(22,000)
<b>036101- A03 Operating Expenses</b>	<b>721,000</b>	<b>505,000</b>	<b>578,000</b>
036101- A032 Communications	115,000	80,000	95,000
036101- A033 Utilities	90,000	63,000	80,000
036101- A034 Occupancy Costs	20,000	14,000	7,000
036101- A036 Motor Vehicles	30,000	21,000	1,000
036101- A038 Travel & Transportation	290,000	203,000	253,000
036101- A039 General	176,000	124,000	142,000
<b>036101- A09 Physical Assets</b>	<b>276,000</b>	<b>193,000</b>	<b>5,000</b>
036101- A092 Computer Equipment	75,000	52,000	2,000
036101- A095 Purchase of Transport	1,000	1,000	1,000
036101- A096 Purchase of Plant & Machinery	100,000	70,000	1,000
036101- A097 Purchase of Furniture & Fixture	100,000	70,000	1,000
<b>036101- A13 Repairs and Maintenance</b>	<b>85,000</b>	<b>59,000</b>	<b>85,000</b>
036101- A130 Transport	50,000	35,000	50,000
036101- A131 Machinery and Equipment	10,000	7,000	10,000
036101- A132 Furniture and Fixture	10,000	7,000	10,000
036101- A137 Computer Equipment	15,000	10,000	15,000
<b>Total-Deputy Attorney General-I, Gilgit Baltistan</b>	<b>3,710,000</b>	<b>3,385,000</b>	<b>3,595,000</b>
036101 Total-Secretariat/Administration	3,710,000	3,385,000	3,595,000
0361 Total-Administration	3,710,000	3,385,000	3,595,000
036 Total-Administration of Public Order	3,710,000	3,385,000	3,595,000
03 Total-Public Order and Safety Affairs	3,710,000	3,385,000	3,595,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>3,710,000</b>	<b>3,385,000</b>	<b>3,595,000</b>
<b>TOTAL DEMAND</b>	<b>2,589,450,000</b>	<b>2,366,192,000</b>	<b>3,047,104,000</b>
	(Charged)	43,874,000	36,087,000
	(Voted)	2,545,576,000	3,015,104,000



**NO. 076.- DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 076  
(FC21D74)**

**DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

**Voted Rs 305,815,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND HUMAN RIGHTS**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts	292,335,000	292,339,000	305,815,000
	<b>Total</b>	<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>217,088,000</b>	<b>208,301,000</b>	<b>220,187,000</b>
A011	Pay	74,563,000	54,139,000	57,678,000
A011-1	Pay of Officers	(30,070,000)	(24,694,000)	(30,171,000)
A011-2	Pay of Other Staff	(44,493,000)	(29,445,000)	(27,507,000)
A012	Allowances	142,525,000	154,162,000	162,509,000
A012-1	Regular Allowances	(137,667,000)	(151,215,000)	(158,292,000)
A012-2	Other Allowances (Excluding T. A)	(4,858,000)	(2,947,000)	(4,217,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,020,000</b>	<b>32,633,000</b>	<b>51,034,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000</b>	<b>2,000</b>	<b>503,000</b>
<b>A06</b>	<b>Transfers</b>	<b>281,000</b>	<b>260,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>31,258,000</b>	<b>48,863,000</b>	<b>27,919,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,680,000</b>	<b>2,280,000</b>	<b>6,172,000</b>
	<b>Total</b>	<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>

NO. 076.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>ID6290 SENIOR CIVIL JUDGE, EAST, ISLAMABAD :</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>45,357,000</b>	<b>42,326,000</b>	<b>44,713,000</b>
031101- A011	Pay	191	191	16,068,000	10,649,000	12,694,000
031101- A011-1	Pay of Officers	(26)	(54)	(9,282,000)	(4,661,000)	(7,467,000)
031101- A011-2	Pay of Other Staff	(165)	(137)	(6,786,000)	(5,988,000)	(5,227,000)
031101- A012	Allowances			29,289,000	31,677,000	32,019,000
031101- A012-1	Regular Allowances			(28,985,000)	(31,477,000)	(31,717,000)
031101- A012-2	Other Allowances (Excluding T. A)			(304,000)	(200,000)	(302,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>5,952,000</b>	<b>5,811,000</b>	<b>14,843,000</b>
031101- A032	Communications			751,000	400,000	751,000
031101- A033	Utilities			8,000		4,000
031101- A034	Occupancy Costs			2,507,000	3,000,000	4,007,000
031101- A036	Motor Vehicles			26,000	145,000	26,000
031101- A038	Travel & Transportation			754,000	700,000	3,729,000
031101- A039	General			1,906,000	1,566,000	6,326,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>		<b>1,000</b>
031101- A052	Grants-Domestic			2,000		1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>30,000</b>	
031101- A063	Entertainment & Gifts			50,000	30,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>451,000</b>	<b>11,516,000</b>	<b>5,026,000</b>
031101- A092	Computer Equipment			151,000	535,000	1,026,000
031101- A095	Purchase of Transport			150,000	9,825,000	1,000,000
031101- A096	Purchase of Plant & Machinery			50,000	1,100,000	2,500,000
031101- A097	Purchase of Furniture & Fixture			100,000	56,000	500,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>523,000</b>	<b>225,000</b>	<b>1,417,000</b>
031101- A130	Transport			50,000	25,000	500,000
031101- A131	Machinery and Equipment			250,000	120,000	200,000
031101- A132	Furniture and Fixture			100,000	50,000	100,000
031101- A133	Buildings and Structure			3,000		502,000
031101- A137	Computer Equipment			110,000	30,000	105,000
031101- A138	General			10,000		10,000
	<b>Total - Senior Civil Judge, East, Islamabad</b>			<b>52,335,000</b>	<b>59,908,000</b>	<b>66,000,000</b>
<b>ID6291 DISTRICT AND SESSION JUDGE, EAST, ISLAMABAD :</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>38,559,000</b>	<b>37,285,000</b>	<b>40,505,000</b>

**NO. 076.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
031101- A011	Pay	143	143	11,626,000	9,277,000	9,652,000
031101- A011-1	Pay of Officers	(33)	(33)	(6,267,000)	(5,465,000)	(5,623,000)
031101- A011-2	Pay of Other Staff	(110)	(110)	(5,359,000)	(3,812,000)	(4,029,000)
031101- A012	Allowances			26,933,000	28,008,000	30,853,000
031101- A012-1	Regular Allowances			(26,101,000)	(27,972,000)	(30,290,000)
031101- A012-2	Other Allowances (Excluding T. A)			(832,000)	(36,000)	(563,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>9,366,000</b>	<b>8,650,000</b>	<b>9,395,000</b>
031101- A032	Communications			551,000	501,000	612,000
031101- A033	Utilities			71,000	1,105,000	1,420,000
031101- A034	Occupancy Costs			2,984,000	3,365,000	3,002,000
031101- A036	Motor Vehicles			251,000	250,000	21,000
031101- A038	Travel & Transportation			2,553,000	1,173,000	2,433,000
031101- A039	General			2,956,000	2,256,000	1,907,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>		<b>1,000</b>
031101- A052	Grants-Domestic			2,000		1,000
<b>031101- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	
031101- A063	Entertainment & Gifts			150,000	150,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>10,401,000</b>	<b>9,263,000</b>	<b>1,801,000</b>
031101- A092	Computer Equipment			1,301,000	1,278,000	601,000
031101- A095	Purchase of Transport			6,000,000	5,585,000	500,000
031101- A096	Purchase of Plant & Machinery			2,200,000	2,200,000	500,000
031101- A097	Purchase of Furniture & Fixture			900,000	200,000	200,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,522,000</b>	<b>794,000</b>	<b>1,113,000</b>
031101- A130	Transport			500,000	225,000	500,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			202,000	200,000	202,000
031101- A137	Computer Equipment			510,000	69,000	110,000
031101- A138	General			10,000		1,000
<b>Total -</b>	<b>District and Session Judge, East, Islamabad</b>			<b>60,000,000</b>	<b>56,142,000</b>	<b>52,815,000</b>

**ID6310 SENIOR CIVIL JUDGE, WEST, ISLAMABAD :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>76,314,000</b>	<b>77,052,000</b>	<b>80,186,000</b>
031101- A011	Pay	225	225	30,402,000	20,655,000	21,084,000
031101- A011-1	Pay of Officers	(26)	(55)	(7,105,000)	(7,678,000)	(9,370,000)
031101- A011-2	Pay of Other Staff	(199)	(170)	(23,297,000)	(12,977,000)	(11,714,000)
031101- A012	Allowances			45,912,000	56,397,000	59,102,000
031101- A012-1	Regular Allowances			(43,501,000)	(54,177,000)	(57,300,000)
031101- A012-2	Other Allowances (Excluding T. A)			(2,411,000)	(2,220,000)	(1,802,000)

**NO. 076.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>14,580,000</b>	<b>10,624,000</b>	<b>14,973,000</b>
031101- A032	Communications		1,211,000	600,000	902,000
031101- A033	Utilities		1,300,000	50,000	1,410,000
031101- A034	Occupancy Costs		3,502,000	2,500,000	4,002,000
031101- A036	Motor Vehicles		200,000	315,000	401,000
031101- A038	Travel & Transportation		1,682,000	1,060,000	4,602,000
031101- A039	General		6,685,000	6,099,000	3,656,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>		<b>500,000</b>
031101- A052	Grants-Domestic		2,000		500,000
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
031101- A063	Entertainment & Gifts		1,000		
<b>031101- A09</b>	<b>Physical Assets</b>		<b>11,551,000</b>	<b>17,557,000</b>	<b>12,002,000</b>
031101- A092	Computer Equipment		1,051,000	980,000	1,002,000
031101- A095	Purchase of Transport		3,000,000	9,117,000	8,000,000
031101- A096	Purchase of Plant & Machinery		5,000,000	4,980,000	2,000,000
031101- A097	Purchase of Furniture & Fixture		2,500,000	2,480,000	1,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,552,000</b>	<b>400,000</b>	<b>2,339,000</b>
031101- A130	Transport		500,000	200,000	1,500,000
031101- A131	Machinery and Equipment		500,000		300,000
031101- A132	Furniture and Fixture		500,000		25,000
031101- A133	Buildings and Structure		1,001,000	200,000	502,000
031101- A137	Computer Equipment		1,050,000		11,000
031101- A138	General		1,000		1,000
<b>Total -</b>	<b>Senior Civil Judge, West, Islamabad</b>		<b>106,000,000</b>	<b>105,633,000</b>	<b>110,000,000</b>

**ID6311 DISTRICT AND SESSION JUDGE, WEST, ISLAMABAD :**

<b>031101- A01</b>	<b>Employees Related Expenses</b>		<b>56,858,000</b>	<b>51,638,000</b>	<b>54,783,000</b>
031101- A011	Pay	146 146	16,467,000	13,558,000	14,248,000
031101- A011-1	Pay of Officers	(17) (17)	(7,416,000)	(6,890,000)	(7,711,000)
031101- A011-2	Pay of Other Staff	(129) (129)	(9,051,000)	(6,668,000)	(6,537,000)
031101- A012	Allowances		40,391,000	38,080,000	40,535,000
031101- A012-1	Regular Allowances		(39,080,000)	(37,589,000)	(38,985,000)
031101- A012-2	Other Allowances (Excluding T. A)		(1,311,000)	(491,000)	(1,550,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>7,122,000</b>	<b>7,548,000</b>	<b>11,823,000</b>
031101- A032	Communications		339,000	339,000	426,000
031101- A033	Utilities		2,370,000	2,370,000	2,765,000
031101- A034	Occupancy Costs		2,221,000	1,675,000	1,942,000
031101- A036	Motor Vehicles		21,000	143,000	101,000
031101- A038	Travel & Transportation		962,000	1,962,000	4,933,000
031101- A039	General		1,209,000	1,059,000	1,656,000

**NO. 076.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>				
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
031101- A052	Grants-Domestic	2,000	2,000	1,000
<b>031101- A06</b>	<b>Transfers</b>	<b>80,000</b>	<b>80,000</b>	
031101- A063	Entertainment & Gifts	80,000	80,000	
<b>031101- A09</b>	<b>Physical Assets</b>	<b>8,855,000</b>	<b>10,527,000</b>	<b>9,090,000</b>
031101- A092	Computer Equipment	555,000	555,000	1,150,000
031101- A095	Purchase of Transport	7,500,000	9,272,000	6,540,000
031101- A096	Purchase of Plant & Machinery	300,000	200,000	400,000
031101- A097	Purchase of Furniture & Fixture	500,000	500,000	1,000,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,083,000</b>	<b>861,000</b>	<b>1,303,000</b>
031101- A130	Transport	180,000	180,000	300,000
031101- A131	Machinery and Equipment	200,000	200,000	200,000
031101- A132	Furniture and Fixture	100,000	100,000	100,000
031101- A133	Buildings and Structure	202,000	202,000	302,000
031101- A137	Computer Equipment	400,000	178,000	400,000
031101- A138	General	1,000	1,000	1,000
<b>Total -</b>	<b>District and Session Judge, West, Islamabad</b>	<b>74,000,000</b>	<b>70,656,000</b>	<b>77,000,000</b>
031101	Total-Courts/Justice	292,335,000	292,339,000	305,815,000
0311	Total-Law Courts	292,335,000	292,339,000	305,815,000
031	Total-Law Courts	292,335,000	292,339,000	305,815,000
03	Total-Public Order and Safety Affairs	292,335,000	292,339,000	305,815,000
<b>Total-Accountant General Pakistan</b>				
	<b>Revenues</b>	<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>
<b>TOTAL - DEMAND</b>		<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>

## NO. 077-NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

**DEMAND NO. 077**  
**(FC21N13)**  
**NATIONAL ACCOUNTABILITY BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

**Voted Rs. 1,797,748,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,784,670,000	1,527,497,000	1,797,748,000
	<b>Total</b>	<b>1,784,670,000</b>	<b>1,527,497,000</b>	<b>1,797,748,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>924,172,000</b>	<b>924,172,000</b>	<b>1,007,052,000</b>
A011	Pay	348,008,000	348,008,000	321,452,000
A011-1	Pay of Officers	(227,038,000)	(227,038,000)	(220,321,000)
A011-2	Pay of Other Staff	(120,970,000)	(120,970,000)	(101,131,000)
A012	Allowances	576,164,000	576,164,000	685,600,000
A012-1	Regular Allowances	(501,128,000)	(502,993,000)	(612,495,000)
A012-2	Other Allowances (Excluding TA)	(75,036,000)	(73,171,000)	(73,105,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>801,083,000</b>	<b>558,521,000</b>	<b>710,932,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>638,000</b>	<b>138,000</b>	<b>4,941,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>206,000</b>	<b>206,000</b>	<b>1,005,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,090,000</b>	<b>2,760,000</b>	<b>3,290,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>24,094,000</b>	<b>17,914,000</b>	<b>34,160,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,387,000</b>	<b>23,786,000</b>	<b>36,368,000</b>
	<b>Total</b>	<b>1,784,670,000</b>	<b>1,527,497,000</b>	<b>1,797,748,000</b>

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011120</b>	<b>OTHERS :</b>				
<b>ID6804</b>	<b>NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD :</b>				
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>287,844,000</b>	<b>287,844,000</b>	<b>259,619,000</b>
011120 - A011	Pay	615 500	105,669,000	105,669,000	92,785,000
011120 - A011-1	Pay of Officers	(274) (140)	(72,919,000)	(72,919,000)	(62,790,000)
011120 - A011-2	Pay of Other Staff	(341) (360)	(32,750,000)	(32,750,000)	(29,995,000)
011120 - A012	Allowances		182,175,000	182,175,000	166,834,000
011120 - A012-1	Regular Allowances		(155,673,000)	(155,673,000)	(148,833,000)
011120 - A012-2	Other Allowances (Excluding TA)		(26,502,000)	(26,502,000)	(18,001,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>504,695,000</b>	<b>342,534,000</b>	<b>365,024,000</b>
011120 - A031	Fees		142,743,000	56,552,000	76,451,000
011120 - A032	Communications		9,202,000	7,452,000	10,250,000
011120 - A033	Utilities		2,102,000	1,452,000	2,250,000
011120 - A034	Occupancy Costs		18,316,000	16,516,000	20,116,000
011120 - A038	Travel & Transportation		66,050,000	54,400,000	55,050,000
011120 - A039	General		266,282,000	206,162,000	200,907,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>101,000</b>	<b>1,500,000</b>
011120 - A041	Pension		101,000	101,000	1,500,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>201,000</b>	<b>201,000</b>	<b>500,000</b>
011120 - A052	Grants-Domestic		201,000	201,000	500,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011120 - A063	Entertainment & Gifts		1,500,000	1,500,000	1,500,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>7,750,000</b>	<b>7,750,000</b>	<b>8,301,000</b>
011120 - A092	Computer Equipment		4,250,000	4,250,000	5,700,000
011120 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	2,000,000
011120 - A097	Purchase of Furniture and Fixture		500,000	500,000	600,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>11,350,000</b>	<b>9,315,000</b>	<b>14,950,000</b>
011120 - A130	Transport		9,000,000	6,300,000	11,400,000
011120 - A131	Machinery and Equipment		1,000,000	1,000,000	1,100,000
011120 - A132	Furniture and Fixture		300,000	300,000	350,000
011120 - A133	Buildings and Structure		400,000	1,200,000	1,300,000
011120 - A137	Computer Equipment		650,000	515,000	800,000
<b>Total -</b>	<b>National Accountability Bureau,(HQ), Islamabad</b>		<b>813,441,000</b>	<b>649,245,000</b>	<b>651,394,000</b>

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>					
<b>ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI</b>					
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>137,416,000</b>	<b>137,416,000</b>	<b>146,847,000</b>
011120 - A011	Pay	382 303	52,158,000	52,158,000	44,434,000
011120 - A011-1	Pay of Officers	(240) (159)	(35,973,000)	(35,973,000)	(32,105,000)
011120 - A011-2	Pay of Other Staff	(142) (144)	(16,185,000)	(16,185,000)	(12,329,000)
011120 - A012	Allowances		85,258,000	85,258,000	102,413,000
011120 - A012-1	Regular Allowances		(77,977,000)	(79,842,000)	(91,704,000)
011120 - A012-2	Other Allowances (Excluding TA)		(7,281,000)	(5,416,000)	(10,709,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>58,820,000</b>	<b>43,083,000</b>	<b>71,802,000</b>
011120 - A031	Fees		100,000	1,000	500,000
011120 - A032	Communications		2,208,000	2,167,000	2,765,000
011120 - A033	Utilities		2,826,000	2,712,000	5,371,000
011120 - A034	Occupancy Costs		12,153,000	8,153,000	15,074,000
011120 - A038	Travel & Transportation		8,791,000	8,172,000	13,871,000
011120 - A039	General		32,742,000	21,878,000	34,221,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000</b>	<b>21,000</b>	<b>1,092,000</b>
011120 - A041	Pension		21,000	21,000	1,092,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
011120 - A063	Entertainment & Gifts		150,000	100,000	100,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>2,406,000</b>	<b>2,406,000</b>	<b>4,811,000</b>
011120 - A092	Computer Equipment		1,005,000	1,005,000	2,200,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,550,000
011120 - A097	Purchase of Furniture and Fixture		400,000	400,000	1,060,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,339,000</b>	<b>2,097,000</b>	<b>3,311,000</b>
011120 - A130	Transport		1,400,000	1,400,000	2,150,000
011120 - A131	Machinery and Equipment		315,000	264,000	520,000
011120 - A132	Furniture and Fixture		120,000	120,000	170,000
011120 - A133	Buildings and Structure		2,000	1,000	1,000
011120 - A137	Computer Equipment		502,000	312,000	470,000
<b>Total - National Accountability Bureau, Rawalpindi</b>			<b>201,153,000</b>	<b>185,124,000</b>	<b>227,964,000</b>
011120	Total - Others		1,014,594,000	834,369,000	879,358,000
0111	Total - Executive and Legislative Organs		1,014,594,000	834,369,000	879,358,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,014,594,000	834,369,000	879,358,000
01	Total - General Public Service		1,014,594,000	834,369,000	879,358,000
<b>Total- Accountant General Pakistan Revenues</b>			<b>1,014,594,000</b>	<b>834,369,000</b>	<b>879,358,000</b>



## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE.</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011120</b>	<b>OTHERS :</b>				
<b>LO1050 NATIONAL ACCOUNTABILITY BUREAU (PUNJAB), LAHORE :</b>					
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>141,710,000</b>	<b>141,710,000</b>	<b>183,507,000</b>
011120 - A011	Pay	279 372	55,182,000	55,182,000	56,972,000
011120 - A011-1	Pay of Officers	(86) (175)	(36,063,000)	(36,063,000)	(40,684,000)
011120 - A011-2	Pay of Other Staff	(193) (197)	(19,119,000)	(19,119,000)	(16,288,000)
011120 - A012	Allowances		86,528,000	86,528,000	126,535,000
011120 - A012-1	Regular Allowances		(77,825,000)	(77,825,000)	(113,634,000)
011120 - A012-2	Other Allowances (Excluding TA)		(8,703,000)	(8,703,000)	(12,901,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>67,721,000</b>	<b>48,488,000</b>	<b>85,429,000</b>
011120 - A031	Fees		1,000	1,000	1,000
011120 - A032	Communications		3,907,000	2,807,000	5,262,000
011120 - A033	Utilities		5,302,000	5,302,000	12,502,000
011120 - A034	Occupancy Costs		13,299,000	7,299,000	15,503,000
011120 - A038	Travel & Transportation		10,703,000	9,693,000	14,502,000
011120 - A039	General		34,509,000	23,386,000	37,659,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>501,000</b>	<b>1,000</b>	<b>1,001,000</b>
011120 - A041	Pension		501,000	1,000	1,001,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>501,000</b>
011120 - A052	Grants-Domestic		1,000	1,000	501,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
011120 - A063	Entertainment & Gifts		200,000	200,000	300,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>3,431,000</b>	<b>1,751,000</b>	<b>3,501,000</b>
011120 - A092	Computer Equipment		1,430,000	250,000	1,500,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000,000	500,000	1,000,000
011120 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,353,000</b>	<b>2,204,000</b>	<b>3,403,000</b>
011120 - A130	Transport		2,000,000	1,400,000	1,500,000
011120 - A131	Machinery and Equipment		800,000	550,000	1,000,000
011120 - A132	Furniture and Fixture		100,000	100,000	200,000
011120 - A133	Buildings and Structure		2,000	2,000	2,000
011120 - A137	Computer Equipment		451,000	152,000	701,000
<b>Total -</b>	<b>National Accountability Bureau (Punjab), Lahore</b>		<b>216,917,000</b>	<b>194,355,000</b>	<b>277,642,000</b>

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>					
011120	Total - Others		216,917,000	194,355,000	277,642,000
0111	Total - Executive and Legislative Organs		216,917,000	194,355,000	277,642,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		216,917,000	194,355,000	277,642,000
01	Total - General Public Service		216,917,000	194,355,000	277,642,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>216,917,000</b>	<b>194,355,000</b>	<b>277,642,000</b>

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

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

PR0988 NATIONAL ACCOUNTABILITY BUREAU  
(KHYBER PAKTUNKHWA), PESHAWAR :

<b>011120 - A01</b>	<b>Employees Related Expenses</b>			<b>117,212,000</b>	<b>117,212,000</b>	<b>143,214,000</b>
011120 - A011	Pay	222	300	42,824,000	42,824,000	45,220,000
011120 - A011-1	Pay of Officers	(65)	(140)	(27,626,000)	(27,626,000)	(30,924,000)
011120 - A011-2	Pay of Other Staff	(157)	(160)	(15,198,000)	(15,198,000)	(14,296,000)
011120 - A012	Allowances			74,388,000	74,388,000	97,994,000
011120 - A012-1	Regular Allowances			(63,786,000)	(63,786,000)	(89,492,000)
011120 - A012-2	Other Allowances (Excluding TA)			(10,602,000)	(10,602,000)	(8,502,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>			<b>41,268,000</b>	<b>30,021,000</b>	<b>37,867,000</b>
011120 - A031	Fees			300,000	300,000	500,000
011120 - A032	Communications			2,153,000	1,653,000	3,153,000
011120 - A033	Utilities			3,501,000	2,254,000	3,251,000
011120 - A034	Occupancy Costs			2,253,000	2,253,000	3,753,000
011120 - A038	Travel & Transportation			8,603,000	7,603,000	10,503,000
011120 - A039	General			24,458,000	15,958,000	16,707,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,320,000</b>
011120 - A041	Pension			2,000	2,000	1,320,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic			1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>250,000</b>
011120 - A063	Entertainment & Gifts			200,000	200,000	250,000

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.</b>					
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>2,751,000</b>	<b>1,751,000</b>	<b>5,051,000</b>
011120 - A092	Computer Equipment		1,550,000	1,550,000	2,550,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000,000		2,300,000
011120 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,602,000</b>	<b>2,502,000</b>	<b>3,051,000</b>
011120 - A130	Transport		2,000,000	1,400,000	1,500,000
011120 - A131	Machinery and Equipment		300,000	300,000	200,000
011120 - A132	Furniture and Fixture		200,000	200,000	150,000
011120 - A133	Buildings and Structure		1,000,000	500,000	1,000,000
011120 - A137	Computer Equipment		102,000	102,000	201,000
<b>Total - National Accountability Bureau (Khyber Pakhtunkhwa), Peshawar</b>			<b>165,036,000</b>	<b>151,689,000</b>	<b>190,754,000</b>
011120	Total - Others		165,036,000	151,689,000	190,754,000
0111	Total - Executive and Legislative Organs		165,036,000	151,689,000	190,754,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		165,036,000	151,689,000	190,754,000
01	Total - General Public Service		165,036,000	151,689,000	190,754,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>165,036,000</b>	<b>151,689,000</b>	<b>190,754,000</b>

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

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

## KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH), KARACHI

<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>147,943,000</b>	<b>147,943,000</b>	<b>171,246,000</b>
011120 - A011	Pay	245 353	53,278,000	53,278,000	51,808,000
011120 - A011-1	Pay of Officers	(69) (173)	(35,210,000)	(35,210,000)	(34,892,000)
011120 - A011-2	Pay of Other Staff	(176) (180)	(18,068,000)	(18,068,000)	(16,916,000)
011120 - A012	Allowances		94,665,000	94,665,000	119,438,000
011120 - A012-1	Regular Allowances		(79,389,000)	(79,389,000)	(104,746,000)
011120 - A012-2	Other Allowances (Excluding TA)		(15,276,000)	(15,276,000)	(14,692,000)

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>			
<b>011120 - A03 Operating Expenses</b>	<b>85,728,000</b>	<b>61,342,000</b>	<b>101,198,000</b>
011120 - A031 Fees	100,000	70,000	70,000
011120 - A032 Communications	4,602,000	2,451,000	4,068,000
011120 - A033 Utilities	4,704,000	3,353,000	9,519,000
011120 - A034 Occupancy Costs	22,502,000	16,424,000	25,113,000
011120 - A038 Travel & Transportation	15,301,000	11,351,000	15,851,000
011120 - A039 General	38,519,000	27,693,000	46,577,000
<b>011120 - A04 Employees Retirement Benefits</b>	<b>11,000</b>	<b>11,000</b>	<b>26,000</b>
011120 - A041 Pension	11,000	11,000	26,000
<b>011120 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011120 - A06 Transfers</b>	<b>800,000</b>	<b>560,000</b>	<b>840,000</b>
011120 - A063 Entertainment & Gifts	800,000	560,000	840,000
<b>011120 - A09 Physical Assets</b>	<b>5,555,000</b>	<b>2,655,000</b>	<b>6,795,000</b>
011120 - A092 Computer Equipment	4,554,000	2,154,000	4,094,000
011120 - A095 Purchase of Transport	1,000	1,000	1,000
011120 - A096 Purchase of Plant and Machinery	500,000	300,000	2,100,000
011120 - A097 Purchase of Furniture and Fixture	500,000	200,000	600,000
<b>011120 - A13 Repairs and Maintenance</b>	<b>7,742,000</b>	<b>5,317,000</b>	<b>7,752,000</b>
011120 - A130 Transport	3,000,000	2,500,000	3,000,000
011120 - A131 Machinery and Equipment	800,000	345,000	800,000
011120 - A132 Furniture and Fixture	500,000	300,000	500,000
011120 - A133 Buildings and Structure	2,401,000	1,681,000	2,451,000
011120 - A137 Computer Equipment	1,041,000	491,000	1,001,000
<b>Total - National Accountability Bureau (Sindh), Karachi</b>	<b>247,780,000</b>	<b>217,829,000</b>	<b>287,858,000</b>
011120 Total - Others	247,780,000	217,829,000	287,858,000
0111 Total - Executive and Legislative Organs	247,780,000	217,829,000	287,858,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	247,780,000	217,829,000	287,858,000
01 Total - General Public Service	247,780,000	217,829,000	287,858,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>247,780,000</b>	<b>217,829,000</b>	<b>287,858,000</b>

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>				
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011120</b>	<b>OTHERS :</b>				
<b>QA0595 NATIONAL ACCOUNTABILITY BUREAU,</b>					
<b>(BALOCHISTAN), QUETTA :</b>					
<b>011120 - A01</b>	<b>Employees Related Expenses</b>		<b>92,047,000</b>	<b>92,047,000</b>	<b>102,619,000</b>
011120 - A011	Pay	192 278	38,897,000	38,897,000	30,233,000
011120 - A011-1	Pay of Officers	(54) (137)	(19,247,000)	(19,247,000)	(18,926,000)
011120 - A011-2	Pay of Other Staff	(138) (141)	(19,650,000)	(19,650,000)	(11,307,000)
011120 - A012	Allowances		53,150,000	53,150,000	72,386,000
011120 - A012-1	Regular Allowances		(46,478,000)	(46,478,000)	(64,086,000)
011120 - A012-2	Other Allowances (Excluding TA)		(6,672,000)	(6,672,000)	(8,300,000)
<b>011120 - A03</b>	<b>Operating Expenses</b>		<b>42,851,000</b>	<b>33,053,000</b>	<b>49,612,000</b>
011120 - A031	Fees		200,000		200,000
011120 - A032	Communications		2,132,000	1,462,000	1,902,000
011120 - A033	Utilities		5,381,000	3,693,000	8,251,000
011120 - A034	Occupancy Costs		4,862,000	2,822,000	6,053,000
011120 - A038	Travel & Transportation		12,422,000	11,122,000	12,402,000
011120 - A039	General		17,854,000	13,954,000	20,804,000
<b>011120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011120 - A041	Pension		2,000	2,000	2,000
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011120 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011120 - A06</b>	<b>Transfers</b>		<b>240,000</b>	<b>200,000</b>	<b>300,000</b>
011120 - A063	Entertainment & Gifts		240,000	200,000	300,000
<b>011120 - A09</b>	<b>Physical Assets</b>		<b>2,201,000</b>	<b>1,601,000</b>	<b>5,701,000</b>
011120 - A092	Computer Equipment		700,000	600,000	2,700,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		800,000	500,000	1,500,000
011120 - A097	Purchase of Furniture and Fixture		700,000	500,000	1,500,000
<b>011120 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,001,000</b>	<b>2,351,000</b>	<b>3,901,000</b>

## NO. 077- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>				
011120 - A130	Transport	1,200,000	800,000	1,500,000
011120 - A131	Machinery and Equipment	300,000	250,000	500,000
011120 - A132	Furniture and Fixture	300,000	250,000	500,000
011120 - A133	Buildings and Structure	1,000,000	900,000	1,000,000
011120 - A137	Computer Equipment	201,000	151,000	401,000
<b>Total - National Accountability Bureau (Balochistan), Quetta</b>		<b>140,343,000</b>	<b>129,255,000</b>	<b>162,136,000</b>
011120	Total - Others	140,343,000	129,255,000	162,136,000
0111	Total - Executive and Legislative Organs	140,343,000	129,255,000	162,136,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	140,343,000	129,255,000	162,136,000
01	Total - General Public Service	140,343,000	129,255,000	162,136,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		<b>140,343,000</b>	<b>129,255,000</b>	<b>162,136,000</b>
<b>TOTAL - DEMAND</b>		<b>1,784,670,000</b>	<b>1,527,497,000</b>	<b>1,797,748,000</b>

**SECTION XVII**  
**NATIONAL ASSEMBLY AND THE SENATE**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the  
National Assembly and The Senate.**

**Current Expenditure on Revenue Account**

<b>78</b>	<b>National Assembly</b>	<b>2,609,390</b>
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<b>79</b>	<b>The Senate</b>	<b>1,539,011</b>
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<b>Total:-</b>	<b><u>4,148,401</u></b>
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## NO. 078. - NATIONAL ASSEMBLY

DEMAND NO. 078  
(FC21N03 / FC24N03)  
NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

<b>Total</b>	<b>Rs 2,609,390,000</b>
(Charged)	Rs 1,184,704,000
(Voted)	Rs 1,424,686,000

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

FUNCTIONAL CLASSIFICATION:		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,445,194,000	2,445,194,000	2,609,390,000
	<b>Total</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	(Charged)	1,072,297,000	1,072,297,000	1,184,704,000
	(Voted)	1,372,897,000	1,372,897,000	1,424,686,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,353,288,000</b>	<b>1,353,288,000</b>	<b>1,461,479,000</b>
	(Charged)	856,934,000	856,934,000	925,836,000
	(Voted)	496,354,000	496,354,000	535,643,000
A011	Pay	372,206,000	372,206,000	379,553,000
	(Charged)	217,651,000	217,651,000	219,262,000
	(Voted)	154,555,000	154,555,000	160,291,000
A011-1	Pay of Officers	(272,854,000)	(272,854,000)	(273,237,000)
	(Charged)	131,411,000	131,411,000	126,331,000
	(Voted)	141,443,000	141,443,000	146,906,000
A011-2	Pay of Other Staff	(99,352,000)	(99,352,000)	(106,316,000)
	(Charged)	86,240,000	86,240,000	92,931,000
	(Voted)	13,112,000	13,112,000	13,385,000
A012	Allowances	981,082,000	981,082,000	1,081,926,000
	(Charged)	639,283,000	639,283,000	706,574,000
	(Voted)	341,799,000	341,799,000	375,352,000
A012-1	Regular Allowances	(593,630,000)	(593,630,000)	(693,395,000)
	(Charged)	350,579,000	350,579,000	413,281,000
	(Voted)	243,051,000	243,051,000	280,114,000
A012-2	Other Allowances (Excluding TA)	(387,452,000)	(387,452,000)	(388,531,000)
	(Charged)	288,704,000	288,704,000	293,293,000
	(Voted)	98,748,000	98,748,000	95,238,000
<b>A03</b>	<b>Operating Expenses</b>	<b>967,814,000</b>	<b>967,814,000</b>	<b>1,002,153,000</b>
	(Charged)	176,125,000	176,125,000	205,541,000
	(Voted)	791,689,000	791,689,000	796,612,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,411,000</b>	<b>6,411,000</b>	<b>7,495,000</b>
	(Charged)	5,560,000	5,560,000	6,400,000
	(Voted)	851,000	851,000	1,095,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>75,416,000</b>	<b>75,416,000</b>	<b>76,850,000</b>
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	72,416,000	72,416,000	73,850,000
<b>A06</b>	<b>Transfers</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>8,200,000</b>
	(Charged)	4,300,000	4,300,000	5,100,000
	(Voted)	3,100,000	3,100,000	3,100,000
<b>A09</b>	<b>Physical Assets</b>	<b>16,408,000</b>	<b>16,408,000</b>	<b>32,456,000</b>
	(Charged)	13,203,000	13,203,000	24,202,000
	(Voted)	3,205,000	3,205,000	8,254,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>18,457,000</b>	<b>18,457,000</b>	<b>20,757,000</b>
	(Charged)	13,175,000	13,175,000	14,625,000
	(Voted)	5,282,000	5,282,000	6,132,000
	<b>Total</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	(Charged)	1,072,297,000	1,072,297,000	1,184,704,000
	(Voted)	1,372,897,000	1,372,897,000	1,424,686,000



III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY / LEGISLATIVE AFFAIRS:</b>				
<b>ID1937</b>	<b>SECRETARIAT:</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>830,123,000</b>	<b>830,123,000</b>	<b>895,908,000</b>
011101- A011	Pay	961 980	210,437,000	210,437,000	211,625,000
011101- A011-1	Pay of Officers	(313) (300)	(126,294,000)	(126,294,000)	(121,022,000)
011101- A011-2	Pay of Other Staff	(648) (680)	(84,143,000)	(84,143,000)	(90,603,000)
011101- A012	Allowances		619,686,000	619,686,000	684,283,000
011101- A012-1	Regular Allowances		(339,701,000)	(339,701,000)	(400,198,000)
011101- A012-2	Other Allowances (Excluding T.A)		(279,985,000)	(279,985,000)	(284,085,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>165,924,000</b>	<b>165,924,000</b>	<b>195,041,000</b>
011101- A031	Fees		1,001,000	1,001,000	1,001,000
011101- A032	Communications		15,526,000	15,526,000	15,600,000
011101- A034	Occupancy Costs		25,106,000	25,106,000	25,151,000
011101- A036	Motor Vehicles		1,000	1,000	500,000
011101- A038	Travel & Transportation		26,410,000	26,410,000	27,410,000
011101- A039	General		97,880,000	97,880,000	125,379,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,560,000</b>	<b>5,560,000</b>	<b>6,400,000</b>
011101- A041	Pension		5,560,000	5,560,000	6,400,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
011101- A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
<b>011101- A06</b>	<b>Transfers</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>2,500,000</b>
011101- A063	Entertainment & Gifts		1,700,000	1,700,000	2,500,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>13,203,000</b>	<b>13,203,000</b>	<b>24,202,000</b>
011101- A092	Computer Equipment		2,002,000	2,002,000	3,002,000
011101- A095	Purchase of Transport		1,000	1,000	10,000,000
011101- A096	Purchase of Plant & Machinery		10,900,000	10,900,000	10,900,000
011101- A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>10,675,000</b>	<b>10,675,000</b>	<b>11,625,000</b>
011101- A130	Transport		5,500,000	5,500,000	6,000,000
011101- A131	Machinery and Equipment		2,600,000	2,600,000	2,600,000
011101- A132	Furniture and Fixture		25,000	25,000	25,000
011101- A137	Computer Equipment		2,550,000	2,550,000	3,000,000
	<b>Total-Secretariat</b>		<b>1,029,185,000</b>	<b>1,029,185,000</b>	<b>1,137,676,000</b>
	(Charged)		1,029,185,000	1,029,185,000	1,137,676,000

## NO. 078. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1938 MEMBERS OF NATIONAL ASSEMBLY:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>269,769,000</b>	<b>269,769,000</b>	<b>280,619,000</b>
011101- A011	Pay	290 299	95,272,000	95,272,000	98,229,000
011101- A011-1	Pay of Officers	(290) (299)	(95,272,000)	(95,272,000)	(98,229,000)
011101- A012	Allowances		174,497,000	174,497,000	182,390,000
011101- A012-1	Regular Allowances		(152,943,000)	(152,943,000)	(167,513,000)
011101- A012-2	Other Allowances (Excluding T.A)		(21,554,000)	(21,554,000)	(14,877,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>743,563,000</b>	<b>743,563,000</b>	<b>743,563,000</b>
011101- A032	Communications		1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation		742,563,000	742,563,000	742,563,000
	<b>Total-Members of National Assembly</b>		<b>1,013,332,000</b>	<b>1,013,332,000</b>	<b>1,024,182,000</b>
<b>ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:</b>					
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011101- A052	Grants-Domestic		600,000	600,000	600,000
	<b>Total-Discretionary Grant Leader of the Opposition</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>26,811,000</b>	<b>26,811,000</b>	<b>29,928,000</b>
011101- A011	Pay	29 28	7,214,000	7,214,000	7,637,000
011101- A011-1	Pay of Officers	(11) (10)	(5,117,000)	(5,117,000)	(5,309,000)
011101- A011-2	Pay of Other Staff	(18) (18)	(2,097,000)	(2,097,000)	(2,328,000)
011101- A012	Allowances		19,597,000	19,597,000	22,291,000
011101- A012-1	Regular Allowances		(10,878,000)	(10,878,000)	(13,083,000)
011101- A012-2	Other Allowances (Excluding T.A)		(8,719,000)	(8,719,000)	(9,208,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>10,201,000</b>	<b>10,201,000</b>	<b>10,500,000</b>
011101- A032	Communications		3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation		7,201,000	7,201,000	7,500,000
<b>011101- A06</b>	<b>Transfers</b>		<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
011101- A063	Entertainment & Gifts		2,600,000	2,600,000	2,600,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
011101- A130	Transport		2,500,000	2,500,000	3,000,000
	<b>Total-Speaker/Deputy Speaker and their Staff</b>		<b>42,112,000</b>	<b>42,112,000</b>	<b>46,028,000</b>
	(Charged)		42,112,000	42,112,000	46,028,000

## NO. 078. - FC21N03 NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID1942 LEADER OF THE OPPOSITION:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>6,696,000</b>	<b>6,696,000</b>	<b>7,052,000</b>
011101- A011	Pay	6 6	1,924,000	1,924,000	2,163,000
011101- A011-1	Pay of Officers	(3) (3)	(1,610,000)	(1,610,000)	(1,790,000)
011101- A011-2	Pay of Other Staff	(3) (3)	(314,000)	(314,000)	(373,000)
011101- A012	Allowances		4,772,000	4,772,000	4,889,000
011101- A012-1	Regular Allowances		(2,857,000)	(2,857,000)	(2,904,000)
011101- A012-2	Other Allowances (Excluding T.A)		(1,915,000)	(1,915,000)	(1,985,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>2,605,000</b>	<b>2,605,000</b>	<b>6,060,000</b>
011101- A032	Communications		754,000	754,000	1,000,000
011101- A038	Travel & Transportation		1,701,000	1,701,000	4,860,000
011101- A039	General		150,000	150,000	200,000
<b>011101- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011101- A063	Entertainment & Gifts		200,000	200,000	200,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>201,000</b>	<b>251,000</b>
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		150,000	150,000	200,000
011101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>345,000</b>	<b>345,000</b>	<b>400,000</b>
011101- A130	Transport		300,000	244,000	350,000
011101- A131	Machinery and Equipment		44,000	100,000	50,000
011101- A132	Furniture and Fixture		1,000	1,000	
	<b>Total-Leader of the Opposition</b>		<b>10,047,000</b>	<b>10,047,000</b>	<b>13,963,000</b>

**ID1943 KASHMIR COMMITTEE:**

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>38,336,000</b>	<b>38,336,000</b>	<b>43,528,000</b>
011101- A011	Pay	38 38	9,698,000	9,698,000	10,049,000
011101- A011-1	Pay of Officers	(15) (16)	(6,563,000)	(6,563,000)	(6,983,000)
011101- A011-2	Pay of Other Staff	(23) (22)	(3,135,000)	(3,135,000)	(3,066,000)
011101- A012	Allowances		28,638,000	28,638,000	33,479,000
011101- A012-1	Regular Allowances		(17,424,000)	(17,424,000)	(20,863,000)
011101- A012-2	Other Allowances (Excluding T.A)		(11,214,000)	(11,214,000)	(12,616,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>14,242,000</b>	<b>14,242,000</b>	<b>14,731,000</b>
011101- A032	Communications		500,000	500,000	500,000
011101- A034	Occupancy Costs		11,000	11,000	
011101- A038	Travel & Transportation		2,552,000	2,552,000	3,052,000
011101- A039	General		11,179,000	11,179,000	11,179,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011101- A041	Pension		1,000	1,000	1,000
<b>011101- A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
011101- A063	Entertainment & Gifts		400,000	400,000	400,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>531,000</b>	<b>531,000</b>	<b>831,000</b>
011101- A130	Transport		500,000	500,000	800,000
011101- A131	Machinery and Equipment		30,000	30,000	30,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
	<b>Total-Kashmir Committee</b>		<b>53,513,000</b>	<b>53,513,000</b>	<b>59,494,000</b>

**ID1944 CHAIRMEN STANDING COMMITTEES:**

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>181,553,000</b>	<b>181,553,000</b>	<b>204,444,000</b>
011101- A011	Pay	210 210	47,661,000	47,661,000	49,850,000
011101- A011-1	Pay of Officers	(104) (104)	(37,998,000)	(37,998,000)	(39,904,000)
011101- A011-2	Pay of Other Staff	(106) (106)	(9,663,000)	(9,663,000)	(9,946,000)
011101- A012	Allowances		133,892,000	133,892,000	154,594,000
011101- A012-1	Regular Allowances		(69,827,000)	(69,827,000)	(88,834,000)
011101- A012-2	Other Allowances (Excluding T.A)		(64,065,000)	(64,065,000)	(65,760,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>31,279,000</b>	<b>31,279,000</b>	<b>32,258,000</b>
011101- A032	Communications		6,000,000	6,000,000	6,000,000
011101- A033	Utilities		320,000	320,000	3,000
011101- A034	Occupancy Costs		7,001,000	7,001,000	7,001,000
011101- A036	Motor Vehicles		1,000	1,000	200,000
011101- A038	Travel & Transportation		15,206,000	15,206,000	16,302,000
011101- A039	General		2,751,000	2,751,000	2,752,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>850,000</b>	<b>850,000</b>	<b>1,094,000</b>
011101- A041	Pension		850,000	850,000	1,094,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101- A052	Grants-Domestic		1,000	1,000	1,000
<b>011101- A06</b>	<b>Transfers</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
011101- A063	Entertainment & Gifts		2,500,000	2,500,000	2,500,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>3,001,000</b>	<b>3,001,000</b>	<b>8,000,000</b>
011101- A095	Purchase of Transport		1,000	1,000	5,000,000
011101- A096	Purchase of Plant & Machinery		2,000,000	2,000,000	2,000,000
011101- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,406,000</b>	<b>4,406,000</b>	<b>4,901,000</b>

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>				
011101- A130	Transport	4,000,000	4,000,000	4,500,000
011101- A131	Machinery and Equipment	400,000	400,000	400,000
011101- A132	Furniture and Fixture	5,000	5,000	1,000
011101- A133	Buildings and Structure	1,000	1,000	
	<b>Total-Chairmen Standing Committees</b>	<b>223,590,000</b>	<b>223,590,000</b>	<b>253,198,000</b>
<b>ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:</b>				
011101- A05	<i>Grants, Subsidies and Write off Loans</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
011101- A052	<i>Grants-Domestic</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<b>Total-Discretionary Grant Speaker / Dy. Speaker</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
<b>ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):</b>				
011101- A05	<b>Grants, Subsidies and Write off Loans</b>	<b>71,815,000</b>	<b>71,815,000</b>	<b>73,249,000</b>
011101- A052	Grants-Domestic	71,815,000	71,815,000	73,249,000
	<b>Total - Pakistan Institute for Parliamentary Services (PIPS) (OTC)</b>	<b>71,815,000</b>	<b>71,815,000</b>	<b>73,249,000</b>
011101	Total - Parliamentary/Legislative Affairs	2,445,194,000	2,445,194,000	2,609,390,000
0111	Total - Executive and Legislative Organs	2,445,194,000	2,445,194,000	2,609,390,000
011	Total -Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,445,194,000	2,445,194,000	2,609,390,000
01	Total - General Public Service	2,445,194,000	2,445,194,000	2,609,390,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	<b>TOTAL-DEMAND</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	<i>(Charged)</i>	<i>1,072,297,000</i>	<i>1,072,297,000</i>	<i>1,184,704,000</i>
	<i>(Voted)</i>	<i>1,372,897,000</i>	<i>1,372,897,000</i>	<i>1,424,686,000</i>

## NO. 079.-THE SENATE

DEMAND NO. 079  
(FC21T04 / FC24T04)

## DEMANDS FOR GRANTS

## THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the THE SENATE.

<b>Total</b>	<b>Rs</b>	<b>-</b>	<b>1,539,011,000</b>
(Charged)	Rs	-	896,120,000
(Voted)	Rs	-	642,891,000

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,356,465,000	1,356,465,000	1,539,011,000
	<b>Total</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
	(Charged)	771,927,000	771,927,000	896,120,000
	(Voted)	584,538,000	584,538,000	642,891,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>800,039,000</b>	<b>795,465,000</b>	<b>873,324,000</b>
	(Charged)	547,221,000	540,501,000	601,127,000
	(Voted)	252,818,000	254,964,000	272,197,000
A011	Pay	214,928,000	195,691,000	217,702,000
	(Charged)	139,740,000	122,341,000	140,447,000
	(Voted)	75,188,000	73,350,000	77,255,000
A011-1	Pay of Officers	(126,233,000)	(121,565,000)	(144,095,000)
	(Charged)	69,257,000	57,915,000	78,168,000
	(Voted)	56,976,000	63,650,000	65,927,000
A011-2	Pay of Other Staff	(88,695,000)	(74,126,000)	(73,607,000)
	(Charged)	70,483,000	64,426,000	62,279,000
	(Voted)	18,212,000	9,700,000	11,328,000
A012	Allowances	585,111,000	599,774,000	655,622,000
	(Charged)	407,481,000	418,160,000	460,680,000
	(Voted)	177,630,000	181,614,000	194,942,000
A012-1	Regular Allowances	(334,084,000)	(371,148,000)	(396,021,000)
	(Charged)	222,751,000	244,940,000	268,950,000
	(Voted)	111,333,000	126,208,000	127,071,000
A012-2	Other Allowances (Excluding TA)	(251,027,000)	(228,626,000)	(259,601,000)
	(Charged)	184,730,000	173,220,000	191,730,000
	(Voted)	66,297,000	55,406,000	67,871,000
<b>A03</b>	<b>Operating Expenses</b>	<b>461,541,000</b>	<b>467,848,000</b>	<b>556,914,000</b>
	(Charged)	178,000,000	189,099,000	241,029,000
	(Voted)	283,541,000	278,749,000	315,885,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,353,000</b>	<b>5,558,000</b>	<b>6,178,000</b>
	(Charged)	4,301,000	5,506,000	6,126,000
	(Voted)	52,000	52,000	52,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,707,000</b>	<b>27,263,000</b>	<b>40,424,000</b>
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	37,107,000	24,663,000	37,824,000
<b>A06</b>	<b>Transfers</b>	<b>14,500,000</b>	<b>9,500,000</b>	<b>14,500,000</b>
	(Charged)	12,500,000	7,500,000	12,500,000
	(Voted)	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>21,038,000</b>	<b>31,528,000</b>	<b>26,854,000</b>
	(Charged)	16,651,000	11,651,000	16,654,000
	(Voted)	4,387,000	19,877,000	10,200,000
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)	2,000	2,000	2,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,285,000</b>	<b>19,301,000</b>	<b>20,815,000</b>
	(Charged)	10,652,000	15,068,000	16,082,000
	(Voted)	4,633,000	4,233,000	4,733,000
	<b>Total</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
	(Charged)	771,927,000	771,927,000	896,120,000
	(Voted)	584,538,000	584,538,000	642,891,000

## NO. 079.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>				
<b>ID1931</b>	<b>SECRETARIAT:</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>512,884,000</b>	<b>506,164,000</b>	<b>565,367,000</b>
011101- A011	Pay	723 725	130,824,000	115,683,000	131,531,000
011101- A011-1	Pay of Officers	(171) (218)	(63,432,000)	(53,814,000)	(72,343,000)
011101- A011-2	Pay of Other Staff	(552) (507)	(67,392,000)	(61,869,000)	(59,188,000)
011101- A012	Allowances		382,060,000	390,481,000	433,836,000
011101- A012-1	Regular Allowances		(207,818,000)	(227,850,000)	(252,594,000)
011101- A012-2	Other Allowances (Excluding T.A)		(174,242,000)	(162,631,000)	(181,242,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>170,348,000</b>	<b>181,447,000</b>	<b>233,377,000</b>
011101- A032	Communications		11,052,000	9,552,000	11,052,000
011101- A033	Utilities		342,000	342,000	342,000
011101- A034	Occupancy Costs		25,119,000	20,507,000	25,119,000
011101- A036	Motor Vehicles		200,000	100,000	200,000
011101- A038	Travel & Transportation		28,645,000	19,259,000	29,044,000
011101- A039	General		104,990,000	131,687,000	167,620,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,300,000</b>	<b>4,505,000</b>	<b>5,125,000</b>
011101- A041	Pension		3,300,000	4,505,000	5,125,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
011101- A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
<b>011101- A06</b>	<b>Transfers</b>		<b>8,500,000</b>	<b>3,500,000</b>	<b>8,500,000</b>
011101- A063	Entertainment & Gifts		8,500,000	3,500,000	8,500,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>16,651,000</b>	<b>11,651,000</b>	<b>16,651,000</b>
011101- A092	Computer Equipment		4,750,000	4,750,000	6,250,000
011101- A095	Purchase of Transport		9,500,000	4,500,000	8,000,000
011101- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	900,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
<b>011101- A12</b>	<b>Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011101- A124	Buildings and Structure		2,000	2,000	2,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>10,652,000</b>	<b>15,068,000</b>	<b>16,082,000</b>
011101- A130	Transport		8,000,000	12,500,000	12,000,000
011101- A131	Machinery and Equipment		1,500,000	1,416,000	1,500,000

## NO. 079.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
011101- A132	Furniture and Fixture		30,000	30,000	60,000
011101- A133	Buildings and Structure		2,000	2,000	2,000
011101- A137	Computer Equipment		1,120,000	1,120,000	2,520,000
	<b>Total-Secretariat</b>		<b>723,937,000</b>	<b>723,937,000</b>	<b>846,704,000</b>
	(Charged)		723,937,000	723,937,000	846,704,000

## ID1932 MEMBERS OF THE SENATE:

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>58,012,000</b>	<b>59,874,000</b>	<b>65,426,000</b>
011101- A011	Pay	59 63	19,473,000	21,127,000	21,127,000
011101- A011-1	Pay of Officers	(59) (63)	(19,473,000)	(21,127,000)	(21,127,000)
011101- A012	Allowances		38,539,000	38,747,000	44,299,000
011101- A012-1	Regular Allowances		(29,539,000)	(33,466,000)	(35,299,000)
011101- A012-2	Other Allowances (Excluding T.A)		(9,000,000)	(5,281,000)	(9,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>190,234,000</b>	<b>190,234,000</b>	<b>215,770,000</b>
011101- A032	Communications		770,000	770,000	770,000
011101- A038	Travel & Transportation		189,464,000	189,464,000	215,000,000
	<b>Total-Members of the Senate</b>		<b>248,246,000</b>	<b>250,108,000</b>	<b>281,196,000</b>

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND  
DEPUTY CHAIRMAN):

011101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	<b>Total-Discretionary Grant (Chairman and Deputy Chairman)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	(Charged)		1,000,000	1,000,000	1,000,000

ID1934 CHAIRMAN / DEPUTY CHAIRMAN  
AND THEIR PERSONAL STAFF:

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>34,337,000</b>	<b>34,337,000</b>	<b>35,760,000</b>
011101- A011	Pay	35 33	8,916,000	6,658,000	8,916,000
011101- A011-1	Pay of Officers	(7) (9)	(5,825,000)	(4,101,000)	(5,825,000)
011101- A011-2	Pay of Other Staff	(28) (24)	(3,091,000)	(2,557,000)	(3,091,000)
011101- A012	Allowances		25,421,000	27,679,000	26,844,000
011101- A012-1	Regular Allowances		(14,933,000)	(17,090,000)	(16,356,000)
011101- A012-2	Other Allowances (Excluding T.A)		(10,488,000)	(10,589,000)	(10,488,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>7,652,000</b>	<b>7,652,000</b>	<b>7,652,000</b>



## NO. 079.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
011101- A032	Communications		2,650,000	2,650,000	2,650,000
011101- A034	Occupancy Costs		1,000	1,000	1,000
011101- A038	Travel & Transportation		5,001,000	5,001,000	5,001,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>1,001,000</b>
011101- A041	Pension		1,001,000	1,001,000	1,001,000
<b>011101- A06</b>	<b>Transfers</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
011101- A063	Entertainment & Gifts		4,000,000	4,000,000	4,000,000
<b>011101- A09</b>	<b>Physical Assets</b>				<b>3,000</b>
011101- A092	Computer Equipment				3,000
	<b>Total-Chairman/ Deputy Chairman and their Personal Staff</b>		<b>46,990,000</b>	<b>46,990,000</b>	<b>48,416,000</b>
	<i>(Charged)</i>		<i>46,990,000</i>	<i>46,990,000</i>	<i>48,416,000</i>

## ID1935 LEADER OF THE HOUSE AND OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>20,067,000</b>	<b>21,171,000</b>	<b>22,128,000</b>
011101- A011	Pay	18 17	5,506,000	5,598,000	5,599,000
011101- A011-1	Pay of Officers	(2) (6)	(3,530,000)	(4,423,000)	(4,438,000)
011101- A011-2	Pay of Other Staff	(16) (11)	(1,976,000)	(1,175,000)	(1,161,000)
011101- A012	Allowances		14,561,000	15,573,000	16,529,000
011101- A012-1	Regular Allowances		(9,085,000)	(10,585,000)	(10,873,000)
011101- A012-2	Other Allowances (Excluding T.A)		(5,476,000)	(4,988,000)	(5,656,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>8,077,000</b>	<b>7,256,000</b>	<b>8,077,000</b>
011101- A032	Communications		1,181,000	1,181,000	1,181,000
011101- A034	Occupancy Costs		91,000	91,000	91,000
011101- A036	Motor Vehicles		1,000	40,000	50,000
011101- A038	Travel & Transportation		6,151,000	5,391,000	6,102,000
011101- A039	General		653,000	553,000	653,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011101- A041	Pension		2,000	2,000	2,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011101- A052	Grants-Domestic		1,200,000	1,200,000	1,200,000
<b>011101- A06</b>	<b>Transfers</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011101- A063	Entertainment & Gifts		600,000	600,000	600,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,837,000</b>	<b>2,058,000</b>	<b>2,074,000</b>
011101- A095	Purchase of Transport		1,763,000	1,984,000	2,000,000
011101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000
011101- A098	Purchase of Others Assets		1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,001,000</b>	<b>1,101,000</b>	<b>1,101,000</b>
011101- A130	Transport		800,000	900,000	900,000

## NO. 079.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
011101- A131	Machinery and Equipment			200,000	200,000	200,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total-Leader of the House and Opposition</b>				<b>32,784,000</b>	<b>33,388,000</b>	<b>35,182,000</b>
<b>ID1936 CHAIRMAN STANDING COMMITTEES:</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>174,739,000</b>	<b>173,919,000</b>	<b>184,643,000</b>
011101- A011	Pay	172	172	50,209,000	46,625,000	50,529,000
011101- A011-1	Pay of Officers	(43)	(86)	(33,973,000)	(38,100,000)	(40,362,000)
011101- A011-2	Pay of Other Staff	(129)	(86)	(16,236,000)	(8,525,000)	(10,167,000)
011101- A012	Allowances			124,530,000	127,294,000	134,114,000
011101- A012-1	Regular Allowances			(72,709,000)	(82,157,000)	(80,899,000)
011101- A012-2	Other Allowances (Excluding T.A)			(51,821,000)	(45,137,000)	(53,215,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>85,230,000</b>	<b>81,259,000</b>	<b>92,038,000</b>
011101- A032	Communications			4,900,000	4,900,000	4,900,000
011101- A033	Utilities			154,000	154,000	154,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			40,000	346,000	140,000
011101- A038	Travel & Transportation			76,944,000	72,152,000	83,652,000
011101- A039	General			3,151,000	3,666,000	3,151,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011101- A041	Pension			50,000	50,000	50,000
<b>011101- A06</b>	<b>Transfers</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
011101- A063	Entertainment & Gifts			1,400,000	1,400,000	1,400,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>2,550,000</b>	<b>17,819,000</b>	<b>8,126,000</b>
011101- A092	Computer Equipment					576,000
011101- A095	Purchase of Transport			2,000,000	17,269,000	7,000,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,632,000</b>	<b>3,132,000</b>	<b>3,632,000</b>
011101- A130	Transport			3,500,000	3,000,000	3,500,000
011101- A131	Machinery and Equipment			100,000	100,000	100,000
011101- A132	Furniture and Fixture			30,000	30,000	30,000
011101- A133	Buildings and Structure			2,000	2,000	2,000
<b>Total-Chairman Standing Committees</b>				<b>267,601,000</b>	<b>277,579,000</b>	<b>289,889,000</b>

## NO. 079.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>			
<b>ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:</b>			
<b>011101- A05 Grants, Subsidies and Write off Loans</b>	<b>35,907,000</b>	<b>23,463,000</b>	<b>36,624,000</b>
011101- A052 Grants-Domestic	35,907,000	23,463,000	36,624,000
<b>Total-Grant to Pakistan Institute of Parliamentary Services</b>	<b>35,907,000</b>	<b>23,463,000</b>	<b>36,624,000</b>
011101 Total-Parliamentary/Legislative Affairs	1,356,465,000	1,356,465,000	1,539,011,000
0111 Total-Executive and Legislative Organs	1,356,465,000	1,356,465,000	1,539,011,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,356,465,000	1,356,465,000	1,539,011,000
01 Total-General Public Service	1,356,465,000	1,356,465,000	1,539,011,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
<b>TOTAL-DEMAND</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
(Charged)	771,927,000	771,927,000	896,120,000
(Voted)	584,538,000	584,538,000	642,891,000

**SECTION XVIII****MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demand Presented on behalf of the Ministry of National  
Food Security and Research****Current Expenditure on Revenue Account****80. National Food Security and Research Division****3,235,048****Total**

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**3,235,048**

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## NO.080.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO.080

(FC21N11)

## NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted Rs. 3,235,048,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing	3,237,221,000	3,127,912,000	3,235,048,000
	<b>Total</b>	<b>3,237,221,000</b>	<b>3,127,912,000</b>	<b>3,235,048,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	Employees Related Expenses	595,045,000	601,767,000	2,313,109,000
A011	Pay	307,889,000	308,291,000	1,031,774,000
A011-1	Pay of Officers	(147,470,000)	(147,625,000)	(541,023,000)
A011-2	Pay of Other Staff	(160,419,000)	(160,666,000)	(490,751,000)
A012	Allowances	287,156,000	293,476,000	1,281,335,000
A012-1	Regular Allowances	(269,758,000)	(276,707,000)	(1,219,681,000)
A012-2	Other Allowances (Excluding TA)	(17,398,000)	(16,769,000)	(61,654,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	303,439,000	219,637,000	885,613,000
A04	Employees Retirement Benefits	17,106,000	13,712,000	22,852,000
A05	Grants, Subsidies and Write off Loans	2,313,006,000	2,286,627,000	3,707,000
A06	Transfers	761,000	533,000	968,000
A07	Interest Payment	200,000	140,000	100,000
A09	Physical Assets	107,000	100,000	87,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	7,556,000	5,395,000	8,610,000
	<b>Total</b>	<b>3,237,221,000</b>	<b>3,127,912,000</b>	<b>3,235,048,000</b>
The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:				
04	Economic Affairs	-26,480,000	-24,180,000	-30,571,000
	<b>Total - Recoveries</b>	<b>-26,480,000</b>	<b>-24,180,000</b>	<b>-30,571,000</b>

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

III-Details are as follows.

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION :</b>				
<b>ID6266</b>	<b>MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT :</b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>		<b>111,384,000</b>	<b>111,385,000</b>	<b>90,000,000</b>
042101 - A011	Pay	165 167	47,811,000	47,811,000	34,101,000
042101 - A011-1	Pay of Officers	(55) (57)	(27,561,000)	(27,561,000)	(19,901,000)
042101 - A011-2	Pay of Other Staff	(110) (110)	(20,250,000)	(20,250,000)	(14,200,000)
042101 - A012	Allowances		63,573,000	63,574,000	55,899,000
042101 - A012-1	Regular Allowances		(57,538,000)	(57,539,000)	(49,713,000)
042101 - A012-2	Other Allowances (Excluding TA)		(6,035,000)	(6,035,000)	(6,186,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>		<b>185,329,000</b>	<b>129,728,000</b>	<b>148,912,000</b>
042101 - A031	Fees		1,000	1,000	1,000
042101 - A032	Communications		3,326,000	2,328,000	4,812,000
042101 - A033	Utilities		496,000	345,000	596,000
042101 - A034	Occupancy Costs		10,670,000	7,469,000	12,375,000
042101 - A038	Travel & Transportation		6,850,000	4,795,000	8,900,000
042101 - A039	General		163,986,000	114,790,000	122,228,000
<b>042101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,200,000</b>	<b>2,233,000</b>	<b>5,500,000</b>
042101 - A041	Pension		3,200,000	2,233,000	5,500,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>2,100,000</b>	<b>3,000,000</b>
042101 - A052	Grants-Domestic		3,000,000	2,100,000	3,000,000
<b>042101 - A06</b>	<b>Transfers</b>		<b>502,000</b>	<b>352,000</b>	<b>659,000</b>
042101 - A061	Scholarship		1,000	1,000	1,000
042101 - A063	Entertainment & Gifts		500,000	350,000	500,000
042101 - A064	Other Transfer Payments		1,000	1,000	158,000
<b>042101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
042101 - A092	Computer Equipment		3,000	3,000	3,000
042101 - A095	Purchase of Transport		1,000	1,000	1,000
042101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,800,000</b>	<b>1,260,000</b>	<b>2,500,000</b>
042101 - A130	Transport		700,000	490,000	900,000
042101 - A131	Machinery and Equipment		500,000	350,000	700,000
042101 - A132	Furniture and Fixture		300,000	210,000	400,000
042101 - A137	Computer Equipment		300,000	210,000	500,000
<b>Total - Ministry of National Food Security and Research, Main Secretariat</b>			<b>305,221,000</b>	<b>247,064,000</b>	<b>250,577,000</b>

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID6321</b>	<b>DISCRETIONARY GRANTS BY THE MINISTER: FOR NATIONAL FOOD SECURITY &amp; RESEARCH</b>				
<b>042101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000,000</b>		
042101 - A052	Grants-Domestic		1,000,000		
	<b>Total - Discretionary Grants by the Minister for National Food Security &amp; Research</b>		<b>1,000,000</b>		
<b>ID6380</b>	<b>AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) :</b>				
<b>042101 - A01</b>	<b>Employees Related Expenses</b>		<b>45,500,000</b>	<b>45,500,000</b>	<b>42,000,000</b>
042101 - A011	Pay	102 102	25,324,000	25,324,000	22,790,000
042101 - A011-1	Pay of Officers	(40) (40)	(16,804,000)	(16,804,000)	(15,560,000)
042101 - A011-2	Pay of Other Staff	(62) (62)	(8,520,000)	(8,520,000)	(7,230,000)
042101 - A012	Allowances		20,176,000	20,176,000	19,210,000
042101 - A012-1	Regular Allowances		(18,716,000)	(18,716,000)	(18,052,000)
042101 - A012-2	Other Allowances (Excluding TA)		(1,460,000)	(1,460,000)	(1,158,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>		<b>19,709,000</b>	<b>13,795,000</b>	<b>16,443,000</b>
042101 - A031	Fees		40,000	28,000	30,000
042101 - A032	Communications		625,000	437,000	625,000
042101 - A033	Utilities		404,000	283,000	403,000
042101 - A034	Occupancy Costs		14,000,000	9,800,000	12,200,000
042101 - A036	Motor Vehicles		25,000	17,000	20,000
042101 - A038	Travel & Transportation		1,461,000	1,023,000	1,894,000
042101 - A039	General		3,154,000	2,207,000	1,271,000
<b>042101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,900,000</b>	<b>2,030,000</b>	<b>900,000</b>
042101 - A041	Pension		2,900,000	2,030,000	900,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>350,000</b>	<b>1,000</b>
042101 - A052	Grants-Domestic		500,000	350,000	1,000
<b>042101 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>150,000</b>
042101 - A063	Entertainment & Gifts		150,000	105,000	150,000
<b>042101 - A07</b>	<b>Interest Payment</b>		<b>200,000</b>	<b>140,000</b>	<b>100,000</b>
042101 - A071	Interest-Domestic		200,000	140,000	100,000
<b>042101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
042101 - A092	Computer Equipment		2,000	2,000	2,000
042101 - A095	Purchase of Transport		1,000	1,000	1,000
042101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042101 - A098	Purchase of Other Assets		1,000	1,000	1,000
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>		<b>380,000</b>	<b>265,000</b>	<b>400,000</b>
042101 - A130	Transport		100,000	70,000	200,000
042101 - A131	Machinery and Equipment		80,000	55,000	50,000
042101 - A132	Furniture and Fixture		50,000	35,000	50,000
042101 - A133	Buildings and Structure		50,000	35,000	50,000

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042101 - A137	Computer Equipment		100,000	70,000	50,000
	<b>Total - Agriculture Policy Institute Islamabad (APIN)</b>		<b>69,345,000</b>	<b>62,191,000</b>	<b>60,000,000</b>
042101	Total - Administration/Land Commission		375,566,000	309,255,000	310,577,000
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>				
<b>ID6280</b>	<b>PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD :</b>				
<b>042103 - A01</b>	<b>Employees Related Expenses</b>				<b>1,734,000,000</b>
042103 - A011	Pay				763,862,000
042103 - A011-1	Pay of Officers				(415,530,000)
042103 - A011-2	Pay of Other Staff				(348,332,000)
042103 - A012	Allowances				970,138,000
042103 - A012-1	Regular Allowances				(927,367,000)
042103 - A012-2	Other Allowances (Excluding TA)				(42,771,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>				<b>611,000,000</b>
042103 - A039	General				611,000,000
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,308,000,000</b>	<b>2,283,821,000</b>	
042103 - A052	Grants-Domestic		2,308,000,000	2,283,821,000	
	<b>Total - Pakistan Agricultural Research Council, Islamabad</b>		<b>2,308,000,000</b>	<b>2,283,821,000</b>	<b>2,345,000,000</b>
<b>ID6379</b>	<b>FEDERAL SEED CERTIFICATION &amp; REGISTRATION DEPARTMENT :</b>				
<b>042103 - A01</b>	<b>Employees Related Expenses</b>		<b>147,195,000</b>	<b>147,195,000</b>	<b>150,000,000</b>
042103 - A011	Pay	434 434	72,920,000	72,920,000	68,774,000
042103 - A011-1	Pay of Officers	(136) (136)	(39,010,000)	(39,010,000)	(36,910,000)
042103 - A011-2	Pay of Other Staff	(298) (298)	(33,910,000)	(33,910,000)	(31,864,000)
042103 - A012	Allowances		74,275,000	74,275,000	81,226,000
042103 - A012-1	Regular Allowances		(71,905,000)	(71,905,000)	(79,256,000)
042103 - A012-2	Other Allowances (Excluding TA)		(2,370,000)	(2,370,000)	(1,970,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>		<b>15,992,000</b>	<b>11,196,000</b>	<b>23,249,000</b>
042103 - A032	Communications		549,000	385,000	881,000
042103 - A033	Utilities		1,553,000	1,087,000	3,270,000
042103 - A034	Occupancy Costs		8,036,000	5,626,000	13,073,000
042103 - A038	Travel & Transportation		3,716,000	2,601,000	3,866,000
042103 - A039	General		2,138,000	1,497,000	2,159,000



**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>042103 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,150,000</b>	<b>805,000</b>	<b>6,100,000</b>
042103 - A041	Pension		1,150,000	805,000	6,100,000
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042103 - A052	Grants-Domestic		1,000	1,000	1,000
<b>042103 - A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>21,000</b>	<b>60,000</b>
042103 - A063	Entertainment & Gifts		30,000	21,000	60,000
<b>042103 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
042103 - A092	Computer Equipment		1,000	1,000	1,000
042103 - A094	Other Stores and Stocks				1,000
042103 - A095	Purchase of Transport		1,000	1,000	1,000
042103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,675,000</b>	<b>1,172,000</b>	<b>1,530,000</b>
042103 - A130	Transport		501,000	350,000	700,000
042103 - A131	Machinery and Equipment		201,000	140,000	200,000
042103 - A132	Furniture and Fixture		101,000	70,000	70,000
042103 - A133	Buildings and Structure		1,751,000	458,000	240,000
042103 - A137	Computer Equipment		201,000	140,000	300,000
042103 - A138	General		20,000	14,000	20,000
<b>Total - Federal Seed Certification &amp; Registration Department</b>			<b>166,046,000</b>	<b>160,393,000</b>	<b>180,944,000</b>

**ID6540 PAKISTAN OILSEED DEVELOPMENT  
BOARD :**

<b>042103 - A01</b>	<b>Employees Related Expenses</b>		<b>13,000,000</b>	<b>12,533,000</b>	<b>15,571,000</b>
042103 - A011	Pay	40 40	4,644,000	4,644,000	4,100,000
042103 - A011-1	Pay of Officers	(23) (26)	(3,284,000)	(3,284,000)	(2,600,000)
042103 - A011-2	Pay of Other Staff	(17) (14)	(1,360,000)	(1,360,000)	(1,500,000)
042103 - A012	Allowances		8,356,000	7,889,000	11,471,000
042103 - A012-1	Regular Allowances		(6,976,000)	(6,906,000)	(8,445,000)
042103 - A012-2	Other Allowances (Excluding TA)		(1,380,000)	(983,000)	(3,026,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>		<b>7,390,000</b>	<b>5,705,000</b>	<b>8,497,000</b>
042103 - A032	Communications		165,000	115,000	312,000
042103 - A033	Utilities		280,000	270,000	485,000
042103 - A034	Occupancy Costs		6,000,000	4,565,000	6,050,000

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
042103 - A038			600,000	159,000	505,000
042103 - A039			345,000	596,000	1,145,000
<b>042103 - A04</b>			<b>5,800,000</b>	<b>5,800,000</b>	<b>5,801,000</b>
042103 - A041			5,800,000	5,800,000	5,801,000
<b>042103 - A06</b>			<b>50,000</b>	<b>35,000</b>	<b>51,000</b>
042103 - A061					1,000
042103 - A063			50,000	35,000	50,000
<b>042103 - A13</b>			<b>240,000</b>	<b>107,000</b>	<b>651,000</b>
042103 - A130			100,000	30,000	80,000
042103 - A131			30,000	21,000	300,000
042103 - A132			30,000		65,000
042103 - A133			40,000	28,000	90,000
042103 - A137			40,000	28,000	116,000
<b>Total - Pakistan Oilseed Development Board</b>			<b>26,480,000</b>	<b>24,180,000</b>	<b>30,571,000</b>
042103	Total - Agricultural, Research and Extension Services		2,500,526,000	2,468,394,000	2,556,515,000
<b>042106 ANIMAL HUSBANDRY :</b>					
<b>ID6378 NATIONAL VETERINARY LABORATORY, ISLAMABAD :</b>					
<b>042106 - A01</b>			<b>12,866,000</b>	<b>12,272,000</b>	<b>16,866,000</b>
042106 - A011			5,708,000	5,708,000	8,161,000
042106 - A011-1	51	51	(3,436,000)	(3,436,000)	(4,961,000)
042106 - A011-2	(14)	(16)	(2,272,000)	(2,272,000)	(3,200,000)
042106 - A012	(37)	(35)	7,158,000	6,564,000	8,705,000
042106 - A012-1			(6,537,000)	(6,537,000)	(8,084,000)
042106 - A012-2			(621,000)	(27,000)	(621,000)
<b>042106 - A03</b>			<b>3,909,000</b>	<b>3,333,000</b>	<b>5,749,000</b>
042106 - A032			165,000	103,000	175,000
042106 - A033			920,000	644,000	1,530,000
042106 - A034			2,100,000	2,100,000	2,750,000
042106 - A038			282,000	196,000	517,000
042106 - A039			442,000	290,000	777,000
<b>042106 - A06</b>			<b>3,000</b>	<b>1,000</b>	<b>3,000</b>
042106 - A063			3,000	1,000	3,000
<b>042106 - A09</b>			<b>2,000</b>		<b>2,000</b>
042106 - A096			1,000		1,000
042106 - A097			1,000		1,000
<b>042106 - A13</b>			<b>220,000</b>	<b>154,000</b>	<b>380,000</b>
042106 - A130			70,000	49,000	100,000

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
042106 - A131	Machinery and Equipment			80,000	56,000	120,000
042106 - A132	Furniture and Fixture			10,000	7,000	10,000
042106 - A133	Buildings and Structure			30,000	21,000	90,000
042106 - A137	Computer Equipment			30,000	21,000	60,000
<b>Total - National Veterinary Laboratory, Islamabad</b>				<b>17,000,000</b>	<b>15,760,000</b>	<b>23,000,000</b>
<b>ID6381 ANIMAL QUARANTINE DEPARTMENT, ISLAMABAD :</b>						
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>3,155,000</b>	<b>3,155,000</b>	<b>3,505,000</b>
042106 - A011	Pay	12	12	1,418,000	1,418,000	1,718,000
042106 - A011-1	Pay of Officers	(2)	(2)	(584,000)	(584,000)	(684,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(834,000)	(834,000)	(1,034,000)
042106 - A012	Allowances			1,737,000	1,737,000	1,787,000
042106 - A012-1	Regular Allowances			(1,326,000)	(1,326,000)	(1,526,000)
042106 - A012-2	Other Allowances (Excluding TA)			(411,000)	(411,000)	(261,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>2,759,000</b>	<b>1,930,000</b>	<b>2,363,000</b>
042106 - A032	Communications			64,000	46,000	105,000
042106 - A033	Utilities			97,000	68,000	142,000
042106 - A034	Occupancy Costs			1,510,000	1,054,000	1,383,000
042106 - A038	Travel & Transportation			351,000	246,000	421,000
042106 - A039	General			737,000	516,000	312,000
<b>042106 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042106 - A052	Grants-Domestic			1,000	1,000	1,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>153,000</b>	<b>107,000</b>	<b>199,000</b>
042106 - A130	Transport			50,000	35,000	100,000
042106 - A131	Machinery and Equipment			50,000	35,000	30,000
042106 - A132	Furniture and Fixture			20,000	14,000	30,000
042106 - A137	Computer Equipment			21,000	15,000	30,000
042106 - A138	General			12,000	8,000	9,000
<b>Total - Animal Quarantine Department, Islamabad</b>				<b>6,071,000</b>	<b>5,196,000</b>	<b>6,071,000</b>
042106	Total - Animal Husbandry			23,071,000	20,956,000	29,071,000
0421	Total - Agriculture			2,899,163,000	2,798,605,000	2,896,163,000

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
<b>0422</b>	<b>IRRIGATION :</b>				
<b>042201</b>	<b>ADMINISTRATION :</b>				
<b>ID6541</b>	<b>FEDERAL WATER MANAGEMENT CELL :</b>				
<b>042201 - A01</b>	<b>Employees Related Expenses</b>		<b>17,556,000</b>	<b>17,571,000</b>	<b>23,000,000</b>
042201 - A011	Pay	53 53	10,460,000	10,460,000	9,215,000
042201 - A011-1	Pay of Officers	(14) (15)	(5,160,000)	(5,160,000)	(4,207,000)
042201 - A011-2	Pay of Other Staff	(39) (38)	(5,300,000)	(5,300,000)	(5,008,000)
042201 - A012	Allowances		7,096,000	7,111,000	13,785,000
042201 - A012-1	Regular Allowances		(6,291,000)	(6,306,000)	(12,784,000)
042201 - A012-2	Other Allowances (Excluding TA)		(805,000)	(805,000)	(1,001,000)
<b>042201 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042201 - A021	Feasibility Studies		1,000	1,000	1,000
<b>042201 - A03</b>	<b>Operating Expenses</b>		<b>8,684,000</b>	<b>6,164,000</b>	<b>9,499,000</b>
042201 - A032	Communications		130,000	148,000	281,000
042201 - A033	Utilities		290,000	203,000	365,000
042201 - A034	Occupancy Costs		7,460,000	5,321,000	7,425,000
042201 - A038	Travel & Transportation		180,000	151,000	525,000
042201 - A039	General		624,000	341,000	903,000
<b>042201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>424,000</b>	<b>300,000</b>
042201 - A041	Pension		600,000	424,000	300,000
<b>042201 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	<b>39,000</b>
042201 - A063	Entertainment & Gifts		20,000	14,000	39,000
<b>042201 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042201 - A092	Computer Equipment		1,000	1,000	1,000
042201 - A095	Purchase of Transport		1,000	1,000	1,000
042201 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042201 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042201 - A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>93,000</b>	<b>157,000</b>
042201 - A130	Transport		50,000	35,000	100,000
042201 - A131	Machinery and Equipment		50,000	35,000	25,000
042201 - A132	Furniture and Fixture		15,000	10,000	10,000
042201 - A137	Computer Equipment		20,000	13,000	22,000
<b>Total - Federal Water Management Cell</b>			<b>27,000,000</b>	<b>24,271,000</b>	<b>33,000,000</b>
042201	Total - Administration		27,000,000	24,271,000	33,000,000
0422	Total - Irrigation		27,000,000	24,271,000	33,000,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		2,926,163,000	2,822,876,000	2,929,163,000
04	Total - Economic Affairs		2,926,163,000	2,822,876,000	2,929,163,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>2,926,163,000</b>	<b>2,822,876,000</b>	<b>2,929,163,000</b>

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>LO1013 ANIMAL QUARANTINE DEPARTMENT, LAHORE:</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>4,441,000</b>	<b>3,351,000</b>	<b>4,646,000</b>
042106 - A011	Pay	11 11	2,676,000	1,719,000	2,347,000
042106 - A011-1	Pay of Officers	(1) (1)	(949,000)	(465,000)	(609,000)
042106 - A011-2	Pay of Other Staff	(10) (10)	(1,727,000)	(1,254,000)	(1,738,000)
042106 - A012	Allowances		1,765,000	1,632,000	2,299,000
042106 - A012-1	Regular Allowances		(1,435,000)	(1,322,000)	(1,909,000)
042106 - A012-2	Other Allowances (Excluding TA)		(330,000)	(310,000)	(390,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,089,000</b>	<b>1,028,000</b>	<b>1,125,000</b>
042106 - A032	Communications		51,000	42,000	61,000
042106 - A033	Utilities		81,000	63,000	3,000
042106 - A034	Occupancy Costs		540,000	744,000	382,000
042106 - A038	Travel & Transportation		310,000	135,000	510,000
042106 - A039	General		107,000	44,000	169,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>1,000</b>	<b>50,000</b>
042106 - A041	Pension		2,000	1,000	50,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>10,000</b>	<b>20,000</b>
042106 - A092	Computer Equipment		5,000	10,000	20,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>60,000</b>	<b>56,000</b>
042106 - A130	Transport		50,000	50,000	21,000
042106 - A131	Machinery and Equipment				5,000
042106 - A132	Furniture and Fixture				5,000
042106 - A137	Computer Equipment		10,000	10,000	25,000
<b>Total - Animal Quarantine Department, Lahore</b>			<b>5,597,000</b>	<b>4,450,000</b>	<b>5,897,000</b>

**MN0273 ANIMAL QUARANTINE DEPARTMENT,  
MULTAN :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>3,181,000</b>	<b>3,181,000</b>	<b>3,257,000</b>
042106 - A011	Pay	7 7	1,828,000	1,828,000	1,471,000
042106 - A011-1	Pay of Officers	(1) (1)	(764,000)	(764,000)	(480,000)
042106 - A011-2	Pay of Other Staff	(6) (6)	(1,064,000)	(1,064,000)	(991,000)
042106 - A012	Allowances		1,353,000	1,353,000	1,786,000
042106 - A012-1	Regular Allowances		(1,233,000)	(1,233,000)	(1,609,000)
042106 - A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)	(177,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,180,000</b>	<b>827,000</b>	<b>1,405,000</b>
042106 - A032	Communications		43,000	31,000	70,000
042106 - A033	Utilities		60,000	45,000	70,000

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>					
042106 - A034			692,000	484,000	470,000
042106 - A038			255,000	179,000	500,000
042106 - A039			130,000	88,000	295,000
<b>042106 - A09</b>			<b>6,000</b>	<b>3,000</b>	<b>3,000</b>
042106 - A096			2,000	1,000	1,000
042106 - A097			2,000	1,000	1,000
042106 - A098			2,000	1,000	1,000
<b>042106 - A13</b>			<b>22,000</b>	<b>16,000</b>	<b>95,000</b>
042106 - A130			18,000	13,000	40,000
042106 - A131					20,000
042106 - A132			4,000	3,000	15,000
042106 - A137					20,000
<b>Total - Animal Quarantine</b>					
<b>Department, Multan</b>			<b>4,389,000</b>	<b>4,027,000</b>	<b>4,760,000</b>

**ST0098 ANIMAL QUARANTINE DEPARTMENT,  
SIALKOT :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>3,133,000</b>	<b>3,133,000</b>	<b>2,952,000</b>
042106 - A011	Pay	10	10	2,014,000	2,014,000	1,292,000
042106 - A011-1	Pay of Officers	(1)	(1)	(936,000)	(936,000)	(552,000)
042106 - A011-2	Pay of Other Staff	(9)	(9)	(1,078,000)	(1,078,000)	(740,000)
042106 - A012	Allowances			1,119,000	1,119,000	1,660,000
042106 - A012-1	Regular Allowances			(882,000)	(882,000)	(1,502,000)
042106 - A012-2	Other Allowances (Excluding TA)			(237,000)	(237,000)	(158,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>626,000</b>	<b>438,000</b>	<b>965,000</b>
042106 - A032	Communications			31,000	21,000	63,000
042106 - A033	Utilities			61,000	43,000	112,000
042106 - A034	Occupancy Costs			315,000	221,000	362,000
042106 - A038	Travel & Transportation			122,000	85,000	215,000
042106 - A039	General			97,000	68,000	213,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A098	Purchase of Other Assets			1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>45,000</b>	<b>107,000</b>
042106 - A130	Transport			30,000	21,000	48,000
042106 - A131	Machinery and Equipment			13,000	9,000	20,000
042106 - A132	Furniture and Fixture			10,000	7,000	20,000
042106 - A137	Computer Equipment			10,000	7,000	18,000
042106 - A138	General			2,000	1,000	1,000
<b>Total - Animal Quarantine Department,</b>	<b>Sialkot</b>			<b>3,828,000</b>	<b>3,620,000</b>	<b>4,028,000</b>
042106	Total-Animal Husbandry			13,814,000	12,097,000	14,685,000
0421	Total - Agriculture			13,814,000	12,097,000	14,685,000

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		13,814,000	12,097,000	14,685,000
04	Total - Economic Affairs		13,814,000	12,097,000	14,685,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>13,814,000</b>	<b>12,097,000</b>	<b>14,685,000</b>

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

**04 ECONOMIC AFFAIRS :**

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

**0421 AGRICULTURE :**

**042106 ANIMAL HUSBANDRY :**

**PR0873 ANIMAL QUARANTINE DEPARTMENT**

**PESHAWAR :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>2,914,000</b>	<b>2,914,000</b>	<b>3,181,000</b>
042106 - A011	Pay	11	11	2,345,000	2,345,000	2,403,000
042106 - A011-1	Pay of Officers	(1)	(1)	(629,000)	(629,000)	(647,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(1,716,000)	(1,716,000)	(1,756,000)
042106 - A012	Allowances			569,000	569,000	778,000
042106 - A012-1	Regular Allowances			(371,000)	(371,000)	(518,000)
042106 - A012-2	Other Allowances (Excluding TA)			(198,000)	(198,000)	(260,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>1,605,000</b>	<b>1,124,000</b>	<b>1,668,000</b>
042106 - A032	Communications			99,000	69,000	84,000
042106 - A033	Utilities			87,000	61,000	72,000
042106 - A034	Occupancy Costs			921,000	645,000	1,059,000
042106 - A038	Travel & Transportation			241,000	169,000	241,000
042106 - A039	General			257,000	180,000	212,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>34,000</b>	<b>24,000</b>	<b>4,000</b>
042106 - A092	Computer Equipment			31,000	21,000	1,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>101,000</b>	<b>70,000</b>	<b>101,000</b>
042106 - A130	Transport			40,000	28,000	40,000
042106 - A131	Machinery and Equipment			30,000	21,000	30,000
042106 - A132	Furniture and Fixture			25,000	17,000	25,000
042106 - A138	General			6,000	4,000	6,000
<b>Total - Animal Quarantine Department, Peshawar</b>				<b>4,654,000</b>	<b>4,132,000</b>	<b>4,954,000</b>

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
042106	Total - Animal Husbandry		4,654,000	4,132,000	4,954,000
0421	Total - Agriculture		4,654,000	4,132,000	4,954,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		4,654,000	4,132,000	4,954,000
04	Total - Economic Affairs		4,654,000	4,132,000	4,954,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>			<b>4,654,000</b>	<b>4,132,000</b>	<b>4,954,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS :**  
**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :**  
**0421 AGRICULTURE :**  
**042104 PLANT PROTECTION AND LOCUST CONTROL :**

**KA1135 DEPARTMENT OF PLANT PROTECTION  
MAIN OFFICE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>64,707,000</b>	<b>64,707,000</b>	<b>64,000,000</b>
042104 - A011	Pay	225 151	39,604,000	39,604,000	32,100,000
042104 - A011-1	Pay of Officers	(25) (22)	(9,436,000)	(9,436,000)	(7,600,000)
042104 - A011-2	Pay of Other Staff	(200) (129)	(30,168,000)	(30,168,000)	(24,500,000)
042104 - A012	Allowances		25,103,000	25,103,000	31,900,000
042104 - A012-1	Regular Allowances		(24,327,000)	(24,327,000)	(31,077,000)
042104 - A012-2	Other Allowances (Excluding TA)		(776,000)	(776,000)	(823,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>3,484,000</b>	<b>2,828,000</b>	<b>1,868,000</b>
042104 - A031	Fees				150,000
042104 - A032	Communications		27,000	19,000	19,000
042104 - A033	Utilities		213,000	149,000	149,000
042104 - A034	Occupancy Costs		1,300,000	1,300,000	300,000
042104 - A036	Motor Vehicles		650,000	455,000	200,000
042104 - A038	Travel & Transportation		374,000	262,000	210,000
042104 - A039	General		920,000	643,000	840,000
<b>042104 A04</b>	<b>Employees Retirement Benefits</b>		<b>1,400,000</b>	<b>980,000</b>	<b>725,000</b>
042104 A041	Pension		1,400,000	980,000	725,000
<b>042104 A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	<b>350,000</b>	<b>300,000</b>
042104 A052	Grants-Domestic		500,000	350,000	300,000
<b>042104 A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042104 A092	Computer Equipment		1,000	1,000	1,000
042104 A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042104 A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>369,000</b>	<b>260,000</b>	<b>104,000</b>
042104 - A130	Transport		250,000	175,000	100,000
042104 - A131	Machinery and Equipment		40,000	28,000	1,000



**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
042104	A132	Furniture and Fixture		7,000	5,000	1,000
042104	A133	Buildings and Structure		60,000	42,000	1,000
042104	- A137	Computer Equipment		12,000	10,000	1,000
<b>Total - Department of Plant Protection</b>						
<b>Main Office</b>				<b>70,463,000</b>	<b>69,128,000</b>	<b>67,000,000</b>

**KA1136 EXPANDED LOCUST CONTROL SCHEME :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>			<b>17,277,000</b>	<b>17,277,000</b>	<b>16,028,000</b>
042104 - A011	Pay	58	58	9,886,000	9,886,000	7,800,000
042104 - A011-1	Pay of Officers	(19)	(19)	(5,685,000)	(5,685,000)	(4,600,000)
042104 - A011-2	Pay of Other Staff	(39)	(39)	(4,201,000)	(4,201,000)	(3,200,000)
042104 - A012	Allowances			7,391,000	7,391,000	8,228,000
042104 - A012-1	Regular Allowances			(7,249,000)	(7,249,000)	(8,045,000)
042104 - A012-2	Other Allowances (Excluding TA)			(142,000)	(142,000)	(183,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>			<b>1,402,000</b>	<b>982,000</b>	<b>2,390,000</b>
042104 - A033	Utilities			210,000	147,000	300,000
042104 - A034	Occupancy Costs			700,000	490,000	1,000,000
042104 - A036	Motor Vehicles			170,000	119,000	350,000
042104 - A038	Travel & Transportation			300,000	210,000	600,000
042104 - A039	General			22,000	16,000	140,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
042104 - A041	Pension			200,000	140,000	500,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>1,000</b>
042104 - A052	Grants Domestic					1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>			<b>142,000</b>	<b>99,000</b>	<b>281,000</b>
042104 - A130	Transport			120,000	84,000	250,000
042104 - A132	Furniture and Fixture			7,000	5,000	11,000
042104 - A137	Computer Equipment			15,000	10,000	20,000
<b>Total - Expanded Locust Control Scheme</b>				<b>19,021,000</b>	<b>18,498,000</b>	<b>19,200,000</b>

**KA1137 GROUND LOCUST CONTROL  
ORGANIZATION :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>			<b>38,554,000</b>	<b>38,554,000</b>	<b>40,000,000</b>
042104 - A011	Pay	171	171	21,426,000	21,426,000	20,000,000
042104 - A011-1	Pay of Officers	(23)	(23)	(5,225,000)	(5,225,000)	(5,000,000)
042104 - A011-2	Pay of Other Staff	(148)	(148)	(16,201,000)	(16,201,000)	(15,000,000)
042104 - A012	Allowances			17,128,000	17,128,000	20,000,000
042104 - A012-1	Regular Allowances			(16,331,000)	(16,331,000)	(19,278,000)
042104 - A012-2	Other Allowances (Excluding TA)			(797,000)	(797,000)	(722,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>			<b>4,682,000</b>	<b>3,308,000</b>	<b>3,917,000</b>
042104 - A032	Communications			34,000	24,000	31,000
042104 - A033	Utilities			288,000	202,000	285,000

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
042104 - A034	Occupancy Costs			1,320,000	954,000	1,160,000
042104 - A036	Motor Vehicles			1,650,000	1,155,000	1,300,000
042104 - A038	Travel & Transportation			530,000	371,000	500,000
042104 - A039	General			860,000	602,000	641,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>420,000</b>	<b>673,000</b>
042104 - A041	Pension			600,000	420,000	673,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000	1,000
<b>042104 - A06</b>	<b>Transfers</b>			<b>6,000</b>	<b>4,000</b>	<b>6,000</b>
042104 - A063	Entertainment & Gifts			6,000	4,000	6,000
<b>042104 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
042104 - A091	Purchase of Building			1,000		
042104 - A092	Computer Equipment			1,000	2,000	1,000
042104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>			<b>612,000</b>	<b>428,000</b>	<b>400,000</b>
042104 - A130	Transport			500,000	350,000	354,000
042104 - A131	Machinery and Equipment			15,000	10,000	10,000
042104 - A132	Furniture and Fixture			7,000	5,000	5,000
042104 - A133	Buildings and Structure			60,000	42,000	1,000
042104 - A137	Computer Equipment			30,000	21,000	30,000
<b>Total - Ground Locust Control Organization</b>				<b>44,459,000</b>	<b>42,719,000</b>	<b>45,000,000</b>

**KA1138 AERIAL PLANT PROTECTION COVERAGE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>			<b>17,575,000</b>	<b>17,575,000</b>	<b>17,706,000</b>
042104 - A011	Pay	71	71	9,661,000	9,661,000	8,400,000
042104 - A011-1	Pay of Officers	(8)	(8)	(2,400,000)	(2,400,000)	(1,850,000)
042104 - A011-2	Pay of Other Staff	(63)	(63)	(7,261,000)	(7,261,000)	(6,550,000)
042104 - A012	Allowances			7,914,000	7,914,000	9,306,000
042104 - A012-1	Regular Allowances			(7,567,000)	(7,567,000)	(8,978,000)
042104 - A012-2	Other Allowances (Excluding TA)			(347,000)	(347,000)	(328,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>			<b>13,888,000</b>	<b>9,721,000</b>	<b>12,206,000</b>
042104 - A032	Communications			398,000	279,000	405,000
042104 - A033	Utilities			325,000	227,000	400,000
042104 - A034	Occupancy Costs			1,010,000	707,000	1,190,000
042104 - A036	Motor Vehicles			1,200,000	840,000	1,400,000
042104 - A038	Travel & Transportation			1,665,000	1,165,000	1,890,000
042104 - A039	General			9,290,000	6,503,000	6,921,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>175,000</b>	<b>500,000</b>
042104 - A041	Pension			250,000	175,000	500,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000	1,000

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>042104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment		1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>139,000</b>	<b>290,000</b>
042104 - A130	Transport		170,000	119,000	250,000
042104 - A131	Machinery and Equipment		12,000	8,000	15,000
042104 - A132	Furniture and Fixture		12,000	8,000	15,000
042104 - A137	Computer Equipment		6,000	4,000	10,000
<b>Total - Aerial Plant Protection Coverage</b>			<b>31,917,000</b>	<b>27,614,000</b>	<b>30,706,000</b>

**KA1139 AERIAL SPRAYING :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>55,875,000</b>	<b>55,875,000</b>	<b>51,600,000</b>
042104 - A011	Pay	171 171	31,501,000	31,501,000	26,000,000
042104 - A011-1	Pay of Officers	(48) (48)	(16,846,000)	(16,846,000)	(12,500,000)
042104 - A011-2	Pay of Other Staff	(123) (123)	(14,655,000)	(14,655,000)	(13,500,000)
042104 - A012	Allowances		24,374,000	24,374,000	25,600,000
042104 - A012-1	Regular Allowances		(23,667,000)	(23,667,000)	(24,997,000)
042104 - A012-2	Other Allowances (Excluding TA)		(707,000)	(707,000)	(603,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>15,373,000</b>	<b>10,175,000</b>	<b>14,597,000</b>
042104 - A032	Communications		345,000	241,000	312,000
042104 - A033	Utilities		1,413,000	989,000	1,350,000
042104 - A034	Occupancy Costs		5,600,000	3,335,000	5,300,000
042104 - A036	Motor Vehicles		1,100,000	770,000	1,350,000
042104 - A038	Travel & Transportation		3,875,000	2,712,000	3,900,000
042104 - A039	General		3,040,000	2,128,000	2,385,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>560,000</b>	<b>1,300,000</b>
042104 - A041	Pension		800,000	560,000	1,300,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>400,000</b>
042104 - A052	Grants-Domestic		1,000	1,000	400,000
<b>042104 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment		1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>805,000</b>	<b>563,000</b>	<b>700,000</b>
042104 - A130	Transport		500,000	350,000	450,000
042104 - A131	Machinery and Equipment		200,000	140,000	150,000
042104 - A132	Furniture and Fixture		55,000	38,000	50,000
042104 - A137	Computer Equipment		50,000	35,000	50,000
<b>Total - Aerial Spraying</b>			<b>72,857,000</b>	<b>67,177,000</b>	<b>68,600,000</b>

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>KA1140 PLANT QUARANTINE :</b>					
<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>17,299,000</b>	<b>17,499,000</b>	<b>14,719,000</b>
042104 - A011	Pay	65 66	8,475,000	8,675,000	6,850,000
042104 - A011-1	Pay of Officers	(18) (18)	(4,129,000)	(4,129,000)	(2,200,000)
042104 - A011-2	Pay of Other Staff	(47) (48)	(4,346,000)	(4,546,000)	(4,650,000)
042104 - A012	Allowances		8,824,000	8,824,000	7,869,000
042104 - A012-1	Regular Allowances		(8,548,000)	(8,548,000)	(7,591,000)
042104 - A012-2	Other Allowances (Excluding TA)		(276,000)	(276,000)	(278,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>9,230,000</b>	<b>6,626,000</b>	<b>10,890,000</b>
042104 - A032	Communications		50,000	35,000	55,000
042104 - A033	Utilities		439,000	307,000	470,000
042104 - A034	Occupancy Costs		1,325,000	1,093,000	1,480,000
042104 - A036	Motor Vehicles		550,000	385,000	700,000
042104 - A038	Travel & Transportation		617,000	432,000	725,000
042104 - A039	General		6,249,000	4,374,000	7,460,000
<b>042104 A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>140,000</b>	<b>500,000</b>
042104 A041	Pension		200,000	140,000	500,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic		1,000	1,000	1,000
<b>042104 - A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	
042104 - A097	Purchase of Furniture and Fixture		1,000	1,000	-
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>252,000</b>	<b>176,000</b>	<b>340,000</b>
042104 - A130	Transport		175,000	123,000	250,000
042104 - A131	Machinery and Equipment		7,000	5,000	15,000
042104 A132	Furniture and Fixture		55,000	38,000	50,000
042104 - A137	Computer Equipment		15,000	10,000	25,000
	<b>Total - Plant Quarantine</b>		<b>26,983,000</b>	<b>24,443,000</b>	<b>26,450,000</b>
042104	Total - Plant Protection and Locust Control		265,700,000	249,579,000	256,956,000

**042106 ANIMAL HUSBANDRY :**

**KA1146 LAB FOR DETECTION OF DRUG RESIDUE  
TO ANIMAL PRODUCTS, KARACHI :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,302,000</b>	<b>2,302,000</b>	<b>2,354,000</b>
042106 - A011	Pay	14 12	1,664,000	1,664,000	1,664,000
042106 - A011-1	Pay of Officers	(3) (3)	(857,000)	(857,000)	(857,000)
042106 - A011-2	Pay of Other Staff	(11) (9)	(807,000)	(807,000)	(807,000)
042106 - A012	Allowances		638,000	638,000	690,000
042106 - A012-1	Regular Allowances		(548,000)	(548,000)	(548,000)
042106 - A012-2	Other Allowances (Excluding TA)		(90,000)	(90,000)	(142,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>764,000</b>	<b>536,000</b>	<b>1,208,000</b>
042106 - A032	Communications		105,000	74,000	95,000
042106 - A033	Utilities		235,000	165,000	310,000
042106 - A034	Occupancy Costs		17,000	12,000	302,000

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DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
042106 - A038	Travel & Transportation			206,000	145,000	209,000
042106 - A039	General			201,000	140,000	292,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
042106 - A092	Computer Equipment			2,000		
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	2,000	2,000
042106 - A097	Purchase of Furniture and Fixture			1,000	2,000	2,000
042106 - A098	Purchase of Other Assets			1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>37,000</b>	<b>57,000</b>
042106 - A130	Transport			20,000	14,000	30,000
042106 - A131	Machinery and Equipment			9,000	6,000	13,000
042106 - A132	Furniture and Fixture			3,000	2,000	3,000
042106 - A137	Computer Equipment			20,000	14,000	10,000
042106 - A138	General			1,000	1,000	1,000
<b>Total-Lab for Detection of Drug Residues in Animal Products, Karachi</b>				<b>3,125,000</b>	<b>2,881,000</b>	<b>3,625,000</b>
<b>KA1147 ANIMAL QUARANTINE DEPARTMENT, KARACHI :</b>						
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>11,387,000</b>	<b>11,385,000</b>	<b>11,643,000</b>
042106 - A011	Pay	40	40	6,437,000	6,437,000	6,437,000
042106 - A011-1	Pay of Officers	(12)	(13)	(3,375,000)	(3,375,000)	(3,375,000)
042106 - A011-2	Pay of Other Staff	(28)	(27)	(3,062,000)	(3,062,000)	(3,062,000)
042106 - A012	Allowances			4,950,000	4,948,000	5,206,000
042106 - A012-1	Regular Allowances			(4,780,000)	(4,778,000)	(4,780,000)
042106 - A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(426,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>4,099,000</b>	<b>2,869,000</b>	<b>5,130,000</b>
042106 - A032	Communications			95,000	66,000	104,000
042106 - A033	Utilities			286,000	200,000	811,000
042106 - A034	Occupancy Costs			3,030,000	2,121,000	3,110,000
042106 - A038	Travel & Transportation			261,000	183,000	416,000
042106 - A039	General			427,000	299,000	689,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
042106 - A041	Pension			2,000	2,000	1,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
042106 - A092	Computer Equipment			2,000	2,000	1,000
042106 - A093	Commodity Purchases			1,000	1,000	1,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>89,000</b>	<b>62,000</b>	<b>104,000</b>
042106 - A130	Transport			40,000	28,000	53,000
042106 - A131	Machinery and Equipment			5,000	4,000	10,000
042106 - A132	Furniture and Fixture			5,000	3,000	5,000
042106 - A137	Computer Equipment			28,000	20,000	35,000
042106 - A138	General			11,000	7,000	1,000
<b>Total - Animal Quarantine Department, Karachi</b>				<b>15,583,000</b>	<b>14,324,000</b>	<b>16,883,000</b>

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
<b>KA1148 ANIMAL QUARANTINE FACILITIES, KARACHI :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,186,000</b>	<b>2,186,000</b>	<b>2,348,000</b>
042106 - A011	Pay	9 9	552,000	552,000	552,000
042106 - A011-2	Pay of Other Staff	(9) (9)	(552,000)	(552,000)	(552,000)
042106 - A012	Allowances		1,634,000	1,634,000	1,796,000
042106 - A012-1	Regular Allowances		(1,516,000)	(1,634,000)	(1,634,000)
042106 - A012-2	Other Allowances (Excluding TA)		(118,000)		(162,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>1,536,000</b>	<b>1,075,000</b>	<b>1,751,000</b>
042106 - A032	Communications		70,000	49,000	106,000
042106 - A033	Utilities		336,000	235,000	611,000
042106 - A034	Occupancy Costs		451,000	316,000	219,000
042106 - A038	Travel & Transportation		259,000	182,000	409,000
042106 - A039	General		420,000	293,000	406,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042106 - A041	Pension		2,000	2,000	2,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
042106 - A093	Commodity Purchases		1,000	1,000	1,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>51,000</b>	<b>96,000</b>
042106 - A130	Transport		25,000	16,000	50,000
042106 - A131	Machinery and Equipment		20,000	15,000	20,000
042106 - A132	Furniture and Fixture		5,000	3,000	5,000
042106 - A137	Computer Equipment		20,000	14,000	20,000
042106 - A138	General		3,000	3,000	1,000
<b>Total - Animal Quarantine Facilities, Karachi</b>			<b>3,801,000</b>	<b>3,318,000</b>	<b>4,201,000</b>
042106	Total - Animal Husbandry		22,509,000	20,523,000	24,709,000
0421	Total - Agriculture		288,209,000	270,102,000	281,665,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		288,209,000	270,102,000	281,665,000
04	Total - Economic Affairs		288,209,000	270,102,000	281,665,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>288,209,000</b>	<b>270,102,000</b>	<b>281,665,000</b>

**NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>				
<b>0421</b>	<b>AGRICULTURE :</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY :</b>				
<b>QA0569</b>	<b>ANIMAL QUARANTINE DEPARTMENT, QUETTA:</b>				
<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>1,458,000</b>	<b>1,458,000</b>	<b>1,583,000</b>
042106 - A011	Pay	6 6	635,000	635,000	837,000
042106 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(200,000)
042106 - A011-2	Pay of Other Staff	(5) (5)	(435,000)	(435,000)	(637,000)
042106 - A012	Allowances		823,000	823,000	746,000
042106 - A012-1	Regular Allowances		(819,000)	(819,000)	(742,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>574,000</b>	<b>403,000</b>	<b>659,000</b>
042106 - A032	Communications		19,000	13,000	19,000
042106 - A033	Utilities		82,000	57,000	60,000
042106 - A034	Occupancy Costs		338,000	236,000	450,000
042106 - A038	Travel & Transportation		75,000	54,000	74,000
042106 - A039	General		60,000	43,000	56,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>		<b>2,000</b>
042106 - A095	Purchase of Transport		1,000		1,000
042106 - A096	Purchase of Plant and Machinery		1,000		1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>39,000</b>	<b>45,000</b>
042106 - A130	Transport		25,000	18,000	20,000
042106 - A131	Machinery and Equipment		15,000	10,000	10,000
042106 - A132	Furniture and Fixture		10,000	7,000	14,000
042106 - A138	General		5,000	4,000	1,000
<b>Total - Animal Quarantine Department, Quetta</b>			<b>2,089,000</b>	<b>1,900,000</b>	<b>2,289,000</b>

**QA0570 STRENGTHENING OF ANIMAL QUARANTINE  
STATION, QUETTA :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,150,000</b>
042106 - A011	Pay	18 18	900,000	900,000	900,000
042106 - A011-1	Pay of Officers	(4) (4)	(200,000)	(200,000)	(200,000)
042106 - A011-2	Pay of Other Staff	(14) (14)	(700,000)	(700,000)	(700,000)
042106 - A012	Allowances		1,200,000	1,200,000	1,250,000
042106 - A012-1	Regular Allowances		(1,196,000)	(1,196,000)	(1,246,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		<b>135,000</b>	<b>95,000</b>	<b>122,000</b>
042106 - A032	Communications				10,000
042106 - A033	Utilities				25,000
042106 - A038	Travel & Transportation		75,000	53,000	39,000
042106 - A039	General		60,000	42,000	48,000
<b>042106 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>						
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
<b>042106 - A12</b>	<b>Civil Works</b>					<b>1,000</b>
042106 - A124	Building and Structures					1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>37,000</b>	<b>17,000</b>
042106 - A130	Transport			25,000	15,000	7,000
042106 - A131	Machinery and Equipment			15,000	11,000	5,000
042106 - A132	Furniture and Fixture			10,000	7,000	4,000
042106 - A138	General			5,000	4,000	1,000
<b>Total - Strengthening of Animal Quarantine Station, Quetta</b>				<b>2,292,000</b>	<b>2,234,000</b>	<b>2,292,000</b>
042106	Total - Animal Husbandry			4,381,000	4,134,000	4,581,000
0421	Total - Agriculture			4,381,000	4,134,000	4,581,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			4,381,000	4,134,000	4,581,000
04	Total - Economic Affairs			4,381,000	4,134,000	4,581,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>				<b>4,381,000</b>	<b>4,134,000</b>	<b>4,581,000</b>

CHIEF ACCOUNT OFFICERS (MINISTRY OF FORIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS :  
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :  
0421 AGRICULTURE :  
042101 ANIMAL HUSBANDRY :

HQ3490 AGRICULTURAL COUNSELLOR, ROME ITALY

<b>042101 - A01</b>	<b>Employees Related Expenses</b>	<b>8,659,000</b>
042101 - A011	Pay	1,159,000
042101 - A011-1	Pay of Officer	(639,000)
042101 - A011-2	Pay of Other Staff	(520,000)
042101 - A012	Allowances	7,500,000
042101 - A012-1	Regular Allowances	(7,000,000)
042101 - A012-2	Other Allowances (Excluding TA)	(500,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>	<b>5,751,000</b>
042101 - A032	Communications	472,000
042101 - A033	Utilities	252,000
042101 - A034	Occupancy Costs	2,380,000
042101 - A036	Motor Vehicles	280,000
042101 - A038	Travel & Transportation	2,285,000
042101 - A039	General	82,000
<b>042101 - A06</b>	<b>Transfers</b>	<b>1,000</b>
042101 - A063	Entertainment and Gifts	1,000
<b>042101 - A09</b>	<b>Physical Assets</b>	<b>5,000</b>



NO.080.- FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>CHIEF ACCOUNT OFFICERS (MINISTRY OF FOREIGN AFFAIRS.-Concl'd.</b>			
042101 - A092		3,000	
042101 - A096		1,000	
042101 - A097		1,000	
<b>042101 - A13</b>		<b>155,000</b>	
042101 - A130		112,000	
042101 - A131		7,000	
042101 - A132		7,000	
042101 - A133		2,000	
042101 - A137		23,000	
042101 - A138		4,000	
<b>Total - Agricultural Counsellor, Rome Italy</b>		<b>14,571,000</b>	
042101	Total - Administration/Land Commission	14,571,000	
0421	Total - Agriculture	14,571,000	
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	14,571,000	
04	Total - Economic Affairs	14,571,000	
	<b>Total - CAO - (Ministry of Foreign Affairs)</b>	<b>14,571,000</b>	
	<b>TOTAL - DEMAND</b>	<b>3,237,221,000</b>	<b>3,127,912,000</b>
			<b>3,235,048,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>04</b>	<b>ECONOMIC AFFAIRS :</b>			
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>			
<b>0421</b>	<b>AGRICULTURE :</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES:</b>			
90001	Recoveries from (Case Fund) KG Against Edible Oil and Oilseed for Crushing @ RE. 0.05 Per Kg. and 10%	-26,480,000	-24,180,000	-30,571,000
042103	Total - Agricultural Research and Extension Services	-26,480,000	-24,180,000	-30,571,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-26,480,000</b>	<b>-24,180,000</b>	<b>-30,571,000</b>
	<b>Total - Recoveries</b>	<b>-26,480,000</b>	<b>-24,180,000</b>	<b>-30,571,000</b>

**SECTION ---**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2014-2015  
Budget  
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the  
Ministry of National Heritage and Integration**

**Current Expenditure on Revenue Account**

--- **National Heritage and Integration Division**

-

**Total :**

-

## NO. ---\_ NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

(FC21N08)

## NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

Voted Rs. -

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,000,000	
041	General, Economic, Commercial & Labour Affairs	50,000,000	
042	Agriculture, Food, Irrigation, Forestry & Fishing	51,000,000	
062	Community Development	50,500,000	
082	Cultural Services	409,260,000	
097	Education Affairs and Services Not Elsewhere Classified	168,685,000	
	<b>Total</b>	<b>837,445,000</b>	
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>198,168,000</b>	
A011	Pay	95,458,000	
A011-1	Pay of Officers	(48,517,000)	
A011-2	Pay of Other Staff	(46,941,000)	
A012	Allowances	102,710,000	
A012-1	Regular Allowances	(96,791,000)	
A012-2	Other Allowances (Excluding TA)	(5,919,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>146,189,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,665,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>419,777,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>61,576,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,826,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,244,000</b>	
	<b>Total</b>	<b>837,445,000</b>	

NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>ID6258</b>	<b>NATIONAL LANGUAGE PROMOTION DEPARTMENT ISLAMABAD :</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>53,000,000</b>		
011101 - A011	Pay	104	25,700,000		
011101 - A011-1	Pay of Officers	(32)	(14,400,000)		
011101 - A011-2	Pay of Other Staff	(72)	(11,300,000)		
011101 - A012	Allowances		27,300,000		
011101 - A012-1	Regular Allowances		(26,300,000)		
011101 - A012-2	Other Allowances (Excluding T. A)		(1,000,000)		
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>20,215,000</b>		
011101 - A032	Communications		900,000		
011101 - A033	Utilities		1,150,000		
011101 - A034	Occupancy Costs		12,310,000		
011101 - A036	Motor Vehicles		540,000		
011101 - A038	Travel & Transportation		350,000		
011101 - A039	General		4,965,000		
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>		
011101 - A041	Pension		200,000		
<b>011101 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
011101 - A063	Entertainment & Gifts		50,000		
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
011101 - A092	Computer Equipment		3,000		
011101 - A095	Purchase of Transport		1,000		
011101 - A096	Purchase of Plant & Machinery		1,000		
011101 - A097	Purchase of Furniture & Fixture		1,000		
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>529,000</b>		
011101 - A130	Transport		100,000		
011101 - A131	Machinery and Equipment		50,000		
011101 - A132	Furniture and Fixture		50,000		
011101 - A133	Buildings and Structure		100,000		
011101 - A137	Computer Equipment		179,000		

## NO. ---.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>					
011101 - A138		General	50,000		
<b>Total-</b>		<b>National Language Promotion Department Islamabad.</b>	<b>74,000,000</b>		
<b>ID6276 NAZRIA PAKISTAN COUNCIL TRUST, (AIWAN-I-QUAID) ISLAMABAD :</b>					
<b>011101 - A06</b>		<b>Transfer</b>	<b>10,000,000</b>		
011101 - A064		Other Transfer Payments	10,000,000		
		<b>Total - Nazria Pakistan Council Trust, (Aiwan-i-Quaid) Islamabad</b>	<b>10,000,000</b>		
<b>ID6377 QUAID-I-AZAM PAPER WING, ISLAMABAD</b>					
<b>011101 - A05</b>		<b>Grants, Subsidies and Write off Loans</b>	<b>7,000,000</b>		
011101 - A052		Grants-Domestic	7,000,000		
		<b>Total - Quaid-i-Azam Paper Wing, Islamabad</b>	<b>7,000,000</b>		
011101		Total-Parliamentary/Legislative Affairs	91,000,000		
0111		Total-Executive and Legislative Organs	91,000,000		
011		Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	91,000,000		
01		Total - General Public Service	91,000,000		
<b>04 ECONOMIC AFFAIRS:</b>					
<b>041 GENERAL, ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS:</b>					
<b>0411 GENERAL ECONOMIC AFFAIRS:</b>					
<b>041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:</b>					
<b>ID6374 ISLAMABAD MUSEUM, ISLAMABAD :</b>					
<b>041102 - A01</b>		<b>Employees Related Expenses</b>	<b>3,004,000</b>		
041102 - A011		Pay	13	1,386,000	
041102 - A011-1		Pay of Officers	(1)	(173,000)	
041102 - A011-2		Pay of Other Staff	(12)	(1,213,000)	
041102 - A012		Allowances		1,618,000	
041102 - A012-1		Regular Allowances		(1,493,000)	
041102 - A012-2		Other Allowances (Excluding T. A)		(125,000)	
<b>041102 - A03</b>		<b>Operating Expenses</b>	<b>973,000</b>		
041102 - A032		Communications		81,000	
041102 - A033		Utilities		177,000	
041102 - A034		Occupancy Costs		358,000	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041102 - A038			62,000		
041102 - A039			295,000		
<b>041102 - A05</b>			<b>300,000</b>		
041102 - A052			300,000		
<b>041102 - A06</b>			<b>5,000</b>		
041102 - A063			5,000		
<b>041102 - A09</b>			<b>3,000</b>		
041102 - A091			1,000		
041102 - A096			1,000		
041102 - A097			1,000		
<b>041102 - A13</b>			<b>215,000</b>		
041102 - A130			5,000		
041102 - A131			5,000		
041102 - A132			5,000		
041102 - A133			200,000		
<b>Total - Islamabad Museum, Islamabad</b>			<b>4,500,000</b>		

**ID6375 DEPARTMENT OF ARCHAEOLOGY & MUSEUMS, ISLAMABAD :**

<b>041102 - A01</b>	<b>Employees Related Expenses</b>		<b>27,546,000</b>		
041102 - A011	Pay	87	14,453,000		
041102 - A011-1	Pay of Officers	(15)	(5,853,000)		
041102 - A011-2	Pay of Other Staff	(72)	(8,600,000)		
041102 - A012	Allowances		13,093,000		
041102 - A012-1	Regular Allowances		(12,823,000)		
041102 - A012-2	Other Allowances (Excluding T. A)		(270,000)		
<b>041102 - A03</b>	<b>Operating Expenses</b>		<b>16,496,000</b>		
041102 - A032	Communications		1,044,000		
041102 - A033	Utilities		580,000		
041102 - A034	Occupancy Costs		9,750,000		
041102 - A038	Travel & Transportation		2,120,000		
041102 - A039	General		3,002,000		
<b>041102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>165,000</b>		
041102 - A041	Pension		165,000		
<b>041102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>730,000</b>		
041102 - A052	Grants-Domestic		730,000		
<b>041102 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
041102 - A063	Entertainment & Gifts		50,000		
<b>041102 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
041102 - A092	Computer Equipment		2,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041102	- A096	Purchase of Plant & Machinery		1,000	
041102	- A097	Purchase of Furniture & Fixture		1,000	
041102	- A098	Purchase of Other Assets		1,000	
<b>041102</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>508,000</b>	
041102	- A130	Transport		230,000	
041102	- A131	Machinery and Equipment		80,000	
041102	- A132	Furniture and Fixture		50,000	
041102	- A133	Buildings and Structure		123,000	
041102	- A137	Computer Equipment		25,000	
<b>Total - Department of Archaeology &amp; Museums, Islamabad</b>				<b>45,500,000</b>	
041102	Total - Anthropological, Archaeological and Other Sociological Survey			50,000,000	
0411	Total - General Economic Affairs			50,000,000	
041	Total - General, Economic, Commercial & Labour Affairs			50,000,000	
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>				
<b>0421</b>	<b>AGRICULTURE:</b>				
<b>042101</b>	<b>ADMINISTRATION / LAND COMMISSION:</b>				
<b>ID6376</b>	<b>FEDERAL LAND COMMISSION ISLAMABAD :</b>				
<b>042101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>37,993,000</b>	
042101	- A011	Pay	102	19,900,000	
042101	- A011-1	Pay of Officers	(26)	(10,600,000)	
042101	- A011-2	Pay of Other Staff	(76)	(9,300,000)	
042101	- A012	Allowances		18,093,000	
042101	- A012-1	Regular Allowances		(17,293,000)	
042101	- A012-2	Other Allowances (Excluding T. A)		(800,000)	
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>10,947,000</b>	
042101	- A032	Communications		1,540,000	
042101	- A033	Utilities		150,000	
042101	- A034	Occupancy Costs		4,440,000	
042101	- A036	Motor Vehicles		1,000	
042101	- A038	Travel & Transportation		3,406,000	
042101	- A039	General		1,410,000	
<b>042101</b>	<b>- A04</b>	<b>Employees Retirement Benefit</b>		<b>500,000</b>	
042101	- A041	Pension		500,000	
<b>042101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	
042101	- A052	Grants-Domestic		300,000	
<b>042101</b>	<b>- A06</b>	<b>Transfers</b>		<b>100,000</b>	
042101	- A063	Entertainment & Gifts		100,000	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

<b>042101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
042101 - A092	Computer Equipment		1,000		
042101 - A095	Purchase of Transport		1,000		
042101 - A096	Purchase of Plant & Machinery		1,000		
042101 - A097	Purchase of Furniture & Fixture		1,000		
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,156,000</b>		
042101 - A130	Transport		671,000		
042101 - A131	Machinery and Equipment		75,000		
042101 - A132	Furniture and Fixture		70,000		
042101 - A133	Buildings and Structure		220,000		
042101 - A137	Computer Equipment		120,000		
	<b>Total -Federal Land Commission, Islamabad</b>		<b>51,000,000</b>		
042101	Total - Administration/Land Commission		51,000,000		
0421	Total - Agriculture		51,000,000		
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing		51,000,000		
04	Total - Economic Affairs		101,000,000		

**08 RECREATION, CULTURE AND RELIGION:****082 CULTURAL SERVICES:****0821 CULTURAL SERVICES:****082104 ADMINISTRATION:****ID6252 NATIONAL HERITAGE & INTEGRATION SECRETARIAT, MAIN SECRETARIAT :**

<b>082104 - A01</b>	<b>Employees Related Expenses</b>		<b>48,934,000</b>		
082104 - A011	Pay	97	19,675,000		
082104 - A011-1	Pay of Officers	(20)	(10,155,000)		
082104 - A011-2	Pay of Other Staff	(77)	(9,520,000)		
082104 - A012	Allowances		29,259,000		



## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
082104 - A012-1 Regular Allowances	(26,547,000)		
082104 - A012-2 Other Allowances (Excluding T. A)	(2,712,000)		
<b>082104 - A03 Operating Expenses</b>	<b>55,756,000</b>		
082104 - A032 Communications	3,051,000		
082104 - A033 Utilities	1,400,000		
082104 - A034 Occupancy Costs	21,901,000		
082104 - A038 Travel & Transportation	4,201,000		
082104 - A039 General	25,203,000		
<b>082104 - A04 Employees Retirement Benefits</b>	<b>2,800,000</b>		
082104 - A041 Pension	2,800,000		
<b>082104 - A05 Grants, Subsidies and Write off Loans</b>	<b>502,000</b>		
082104 - A052 Grants-Domestic	502,000		
<b>082104 - A06 Transfers</b>	<b>811,000</b>		
082104 - A062 Technical Assistance	10,000		
082104 - A063 Entertainment & Gifts	800,000		
082104 - A064 Other Transfer Payments	1,000		
<b>082104 - A09 Physical Assets</b>	<b>1,801,000</b>		
082104 - A092 Computer Equipment	901,000		
082104 - A096 Purchase of Plant & Machinery	500,000		
082104 - A097 Purchase of Furniture & Fixture	400,000		
<b>082104 - A13 Repairs and Maintenance</b>	<b>3,396,000</b>		
082104 - A130 Transport	1,000,000		
082104 - A131 Machinery and Equipment	790,000		
082104 - A132 Furniture and Fixture	700,000		
082104 - A133 Buildings and Structure	5,000		
082104 - A137 Computer Equipment	900,000		
082104 - A138 General	1,000		
<b>Total - National Heritage &amp; Integration Secretariat, Main Secretariat</b>	<b>114,000,000</b>		

## ID6370 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :

<b>082104 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
082104 - A052 Grants-Domestic	600,000		
<b>Total - Discretionary Grant by the Federal Minister</b>	<b>600,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6784 IMPLEMENTATION OF CULTURAL PACTS</b>			
<b>082104 - A03 Operating Expenses</b>	<b>10,000,000</b>		
082104 - A039 General	10,000,000		
<b>Total - Implementation of Cultural Pacts:</b>	<b>10,000,000</b>		
082104 Total- Administration	124,600,000		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES:</b>			
<b>ID6268 PAKISTAN NATIONAL COUNCIL OF THE ARTS ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>142,500,000</b>		
082105 - A052 Grants-Domestic	142,500,000		
<b>Total - Pakistan National Council of the Arts, Islamabad</b>	<b>142,500,000</b>		
<b>ID6269 ARTS COUNCIL OF PAKISTAN :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>		
082105 - A052 Grants-Domestic	200,000		
<b>Total - Arts Council of Pakistan</b>	<b>200,000</b>		
<b>ID6270 CHILDREN ART WORKSHOP, ISLAMABAD:</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>200,000</b>		
082105 - A052 Grants-Domestic	200,000		
<b>Total - Children Art Workshop, Islamabad</b>	<b>200,000</b>		
<b>ID6271 REPERTORY THEATER, ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>250,000</b>		
082105 - A052 Grants-Domestic	250,000		
<b>Total - Repertory Theater, Islamabad</b>	<b>250,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6272 NATIONAL PUPPET THEATER, ISLAMABAD</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>500,000</b>		
082105 - A052 Grants-Domestic	500,000		
<b>Total - National Puppet Theater, Islamabad</b>	<b>500,000</b>		
<b>ID6273 SHAKIR ALI MUSEUM, LAHORE :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>300,000</b>		
082105 - A052 Grants-Domestic	300,000		
<b>Total - Shakir Ali Museum, Lahore</b>	<b>300,000</b>		
<b>ID6274 NATIONAL PERFORMING ART GROUP, KARACHI</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,200,000</b>		
082105 - A052 Grants-Domestic	2,200,000		
<b>Total - National Performing Art Group, Karachi</b>	<b>2,200,000</b>		
<b>ID6275 NATIONAL INSTITUTE OF FOLK &amp; TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :</b>			
<b>082105 - A05 Grants, Subsidies and Write off Loans</b>	<b>80,000,000</b>		
082105 - A052 Grants-Domestic	80,000,000		
<b>Total - National Institute of Folk &amp; Traditional Heritage (Lok Virsa), Islamabad</b>	<b>80,000,000</b>		
082105 Total - Promotion of Cultural Activities	226,150,000		
0821 Total - Cultural Services	350,750,000		
082 Total - Cultural Services	350,750,000		
08 Total - Recreation, Culture and Religion	350,750,000		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>		
<b>097</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>		
<b>0971</b>	<b>EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:</b>		
<b>097120</b>	<b>OTHERS:</b>		
<b>ID6293</b>	<b>PAKISTAN ACADEMY OF LETTERS, (PAL) ISLAMABAD:</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>93,400,000</b>	
<b>097120 - A052</b>	Grants-Domestic	93,400,000	
	<b>Total - Pakistan Academy of Letters, (PAL) Islamabad</b>	<b>93,400,000</b>	
<b>ID6294</b>	<b>STIPENDS TO WRITERS - PAL ISLAMABAD :</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>32,000,000</b>	
<b>097120 - A052</b>	Grants-Domestic	32,000,000	
	<b>Total - Stipends to Writers - PAL Islamabad</b>	<b>32,000,000</b>	
<b>ID6295</b>	<b>GRANT-IN-AID TO LEARNED BODIES - PAL ISLAMABAD</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,100,000</b>	
<b>097120 - A052</b>	Grants-Domestic	5,100,000	
	<b>Total - Grant-in-Aid to Learned Bodies - PAL Islamabad</b>	<b>5,100,000</b>	
<b>ID6296</b>	<b>AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>125,000</b>	
<b>097120 - A052</b>	Grants-Domestic	125,000	
	<b>Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism</b>	<b>125,000</b>	
<b>ID6297</b>	<b>GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :</b>		
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>60,000</b>	
<b>097120 - A052</b>	Grants-Domestic	60,000	
	<b>Total - Grant to Hasrat Mohani Memorial Trust, Karachi</b>	<b>60,000</b>	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
097120	Total - Others		130,685,000		
0971	Total - Education Affairs and Services Not Elsewhere Classified		130,685,000		
097	Total - Education Affairs and Services Not Elsewhere Classified		130,685,000		
09	Total - Education Affairs and Services		130,685,000		
	<b>Total-Accountant General Pakistan Revenues</b>		<b>673,435,000</b>		

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

## 08 RECREATION, CULTURE AND RELIGION:

## 082 CULTURAL SERVICES:

## 0821 CULTURAL SERVICES:

## 082104 ADMINISTRATION:

## LO1009 IQBAL ACADEMY PAKISTAN, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans		35,000,000		
082104 - A052	Grants-Domestic		35,000,000		
	<b>Total - Iqbal Academy Pakistan, Lahore</b>		<b>35,000,000</b>		

## LO1051 PRESIDENTIAL IQBAL AWARDS, IAP, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans		1,510,000		
082104 - A052	Grants-Domestic		1,510,000		
	<b>Total -Presidential Iqbal Awards, IAP, Lahore</b>		<b>1,510,000</b>		
082104	Total - Administration		36,510,000		
0821	Total - Cultural Services		36,510,000		
082	Total - Cultural Services		36,510,000		
08	Total - Recreation, Culture and Religion		36,510,000		

## 09 EDUCATION AFFAIRS AND SERVICES:

## 097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

## 0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

## 097120 OTHERS:

## LO1012 URDU SCIENCE BOARD, LAHORE:

097120 - A01	Employees Related Expenses		14,768,000		
097120 - A011	Pay	61	7,456,000		
097120 - A011-1	Pay of Officers	(14)	(4,456,000)		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>					
097120 - A011-2	Pay of Other Staff	(47)	(3,000,000)		
097120 - A012	Allowances		7,312,000		
097120 - A012-1	Regular Allowances		(7,050,000)		
097120 - A012-2	Other Allowances (Excluding T. A)		(262,000)		
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>5,983,000</b>		
097120 - A031	Fees		1,000		
097120 - A032	Communications		407,000		
097120 - A033	Utilities		621,000		
097120 - A034	Occupancy Costs		3,920,000		
097120 - A038	Travel & Transportation		777,000		
097120 - A039	General		257,000		
<b>097120 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
097120 - A063	Entertainment & Gifts		50,000		
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
097120 - A092	Computer Equipment		1,000		
097120 - A095	Purchase of Transport		1,000		
097120 - A096	Purchase of Plant & Machinery		1,000		
097120 - A097	Purchase of Furniture & Fixture		1,000		
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>		
097120 - A130	Transport		70,000		
097120 - A131	Machinery and Equipment		30,000		
097120 - A132	Furniture and Fixture		10,000		
097120 - A133	Buildings and Structure		10,000		
097120 - A137	Computer Equipment		75,000		
<b>Total - Urdu Science Board, Lahore</b>			<b>21,000,000</b>		
097120	Total-Others		21,000,000		
0971	Total - Education Affairs and Services Not Elsewhere Classified		21,000,000		
097	Total - Education Affairs and Services Not Elsewhere Classified		21,000,000		
09	Total - Education Affairs and Services		21,000,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>57,510,000</b>		

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
<b>0111</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS:</b>		
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>KA1145</b>	<b>QUAID-I-AZAM ACADEMY, KARACHI</b>		
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,000,000</b>	
011101 - A052	Grants Domestic	17,000,000	
	<b>Total - Quaid-i-Azam Academy, Karachi</b>	<b>17,000,000</b>	
011101	Total - Parliamentary/Legislative Affairs	17,000,000	
0111	Total - Executive and Legislative Organs	17,000,000	
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	17,000,000	
01	Total - General Public Service	17,000,000	
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES:</b>		
<b>062</b>	<b>COMMUNITY DEVELOPMENT:</b>		
<b>0621</b>	<b>URBAN DEVELOPMENT:</b>		
<b>062101</b>	<b>ADMINISTRATION:</b>		
<b>KA1132</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :</b>		
<b>062101 - A06</b>	<b>Transfers</b>	<b>50,500,000</b>	
062101 - A064	Other Transfer Payments	50,500,000	
	<b>Total - Quaid-i-Azam Mazar Management Board, Karachi</b>	<b>50,500,000</b>	
062101	Total - Administration	50,500,000	
0621	Total - Urban Development	50,500,000	
062	Total - Community Development	50,500,000	
06	Total - Housing and Community Amenities	50,500,000	

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

09 EDUCATION AFFAIRS AND SERVICES:  
 097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:  
 0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:  
 097120 OTHERS:

## KA1144 URDU DICTIONARY BOARD, KARACHI

<b>097120 - A01</b>	<b>Employees Related Expenses</b>		<b>12,923,000</b>
097120 - A011	Pay	55	6,888,000
097120 - A011-1	Pay of Officers	(9)	(2,880,000)
097120 - A011-2	Pay of Other Staff	(46)	(4,008,000)
097120 - A012	Allowances		6,035,000
097120 - A012-1	Regular Allowances		(5,285,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(750,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>		<b>3,819,000</b>
097120 - A032	Communications		93,000
097120 - A033	Utilities		531,000
097120 - A034	Occupancy Costs		2,510,000
097120 - A038	Travel & Transportation		175,000
097120 - A039	General		510,000
<b>097120 - A06</b>	<b>Transfers</b>		<b>10,000</b>
097120 - A063	Entertainment & Gifts		10,000
<b>097120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>
097120 - A092	Computer Equipment		1,000
097120 - A096	Purchase of Plant & Machinery		1,000
097120 - A097	Purchase of Furniture & Fixture		1,000
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>
097120 - A130	Transport		40,000
097120 - A131	Machinery and Equipment		35,000
097120 - A132	Furniture and Fixture		5,000
097120 - A133	Buildings and Structure		150,000
097120 - A138	General		15,000

<b>Total - Urdu Dictionary Board, Karachi</b>			<b>17,000,000</b>
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## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>			
097120 Total - Others	17,000,000		
0971 Total - Education Affairs and Services Not Elsewhere Classified	17,000,000		
097 Total - Education Affairs and Services Not Elsewhere Classified	17,000,000		
09 Total - Education Affairs and Services	17,000,000		
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>84,500,000</b>		

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 08 RECREATION, CULTURE AND RELIGION :

## 082 CULTURAL SERVICES

## 0821 CULTURAL SERVICES

## 082104 ADMINISTRATION

HQ3452 CONTRIBUTION TO ECONOMIC CO-OPERATION  
ORGANIZATION (ECO) CULTURE INSTITUTE  
TEHRAN :

082104 - A03 Operating Expenses 12,300,000

082104 - A039 General 12,300,000

**Total-Contribution to Economic Co-Operation  
Organization (ECO) Culture Institute  
Tehran**

12,300,000

HQ3453 CONTRIBUTION TO INSTITUTE FOR CENTRAL  
ASIAN STUDIES SAMARKAND, UZBEKISTAN

082104 - A03 Operating Expenses 200,000

082104 - A039 General 200,000

**Total-Contribution to Institute for Central  
Asian Studies Samarkand, Uzbekistan**

200,000

## NO. ---- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>			
<b>HQ3454 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>8,300,000</b>		
082104 - A039 General	8,300,000		
<b>Total-Contribution to Research Centre for Islamic History Art and Culture (IRCICA) Istanbul</b>	<b>8,300,000</b>		
<b>HQ3455 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>600,000</b>		
082104 - A039 General	600,000		
<b>Total-Contribution to Safeguarding intangible Culture Heritage UNESCO</b>	<b>600,000</b>		
<b>HQ3456 CONTRIBUTION CENTRE FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY, ROME :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>300,000</b>		
082104 - A039 General	300,000		
<b>Total-Contribution Centre for the Study of the Preservation and Restoration of Cultural Property, Rome</b>	<b>300,000</b>		
<b>HQ3457 WORLD HERITAGE FUND UNESCO :</b>			
<b>082104 - A03 Operating Expenses</b>	<b>300,000</b>		
082104 - A039 General	300,000		
<b>Total-World Heritage Fund UNESCO</b>	<b>300,000</b>		
082104 Administration	22,000,000		
0821 Total-Cultural Services	22,000,000		
082 Total-Cultural Services	22,000,000		
08 Total-Recreation, Culture and Religion	22,000,000		
<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>22,000,000</b>		
<b>TOTAL-DEMAND</b>	<b>837,445,000</b>		

**SECTION XX****MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE  
DEVELOPMENT**

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**2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demand presented on behalf of the  
Ministry of Overseas Pakistanis and Human Resource Development.****Current Expenditure on Revenue Account.****82. Overseas Pakistanis and Human Resource Development Division****1,016,474****Total:- 1,016,474**

## NO. 082.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 082

(FC21Y35)

## OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

Voted Rs. 1,016,474,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	650,148,000	881,181,000	1,016,474,000
	<b>Total</b>	<b>650,148,000</b>	<b>881,181,000</b>	<b>1,016,474,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>335,890,000</b>	<b>553,231,000</b>	<b>608,971,000</b>
A011	Pay	90,940,000	197,623,000	213,875,000
A011-1	Pay of Officers	(27,973,000)	(78,659,000)	(83,431,000)
A011-2	Pay of Other Staff	(62,967,000)	(118,964,000)	(130,444,000)
A012	Allowances	244,950,000	355,608,000	395,096,000
A012-1	Regular Allowances	(175,842,000)	(278,471,000)	(328,402,000)
A012-2	Other Allowances (Excluding TA)	(69,108,000)	(77,137,000)	(66,694,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>281,049,000</b>	<b>290,771,000</b>	<b>350,968,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,251,000</b>	<b>2,766,000</b>	<b>6,364,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,310,000</b>	<b>5,514,000</b>	<b>5,726,000</b>
<b>A06</b>	<b>Transfers</b>	<b>552,000</b>	<b>832,000</b>	<b>1,730,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>11,648,000</b>	<b>13,843,000</b>	<b>18,918,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>16,448,000</b>	<b>14,224,000</b>	<b>23,797,000</b>
	<b>Total</b>	<b>650,148,000</b>	<b>881,181,000</b>	<b>1,016,474,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS</b>					
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>					
<b>041304</b>	<b>REGULATION OF MAN MANAGEMENT RELATIONS:</b>					
<b>ID3723</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>					
<b>041304</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>32,555,000</b>	<b>42,700,000</b>
041304	A011	Pay	71		18,211,000	21,096,000
041304	A011-1	Pay of Officers	(10)		(9,286,000)	(11,929,000)
041304	A011-2	Pay of Other Staff	(61)		(8,925,000)	(9,167,000)
041304	A012	Allowances			14,344,000	21,604,000
041304	A012-1	Regular Allowances			(13,744,000)	(20,054,000)
041304	A012-2	Other Allowances (Excluding T.A)			(600,000)	(1,550,000)
<b>041304</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>7,255,000</b>	<b>9,512,000</b>
041304	A032	Communications			707,000	820,000
041304	A033	Utilities			1,470,000	1,400,000
041304	A034	Occupancy Costs			875,000	1,050,000
041304	A038	Travel & Transportation			2,733,000	5,185,000
041304	A039	General			1,470,000	1,057,000
<b>041304</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>770,000</b>	<b>800,000</b>
041304	A041	Pension			770,000	800,000
<b>041304</b>	<b>A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>10,000</b>
041304	A063	Entertainment & Gifts			35,000	10,000
<b>041304</b>	<b>A09</b>	<b>Physical Assets</b>			<b>2,835,000</b>	<b>300,000</b>
041304	A092	Computer Equipment			185,000	100,000
041304	A095	Purchase of Transport			2,501,000	100,000
041304	A096	Purchase of Plant & Machinery			135,000	50,000
041304	A097	Purchase of Furniture & Fixture			14,000	50,000
<b>041304</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>630,000</b>	<b>600,000</b>
041304	A130	Transport			280,000	400,000
041304	A131	Machinery and Equipment			35,000	50,000
041304	A132	Furniture and Fixture			175,000	50,000
041304	A133	Buildings and Structure			140,000	50,000
041304	A137	Computer Equipment				50,000
		<b>Total-National Industrial Relations Commission, Islamabad</b>			<b>44,080,000</b>	<b>53,922,000</b>
		041304 Total-Regulation of Man-Management Relations			44,080,000	53,922,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III - DETAILS are as f

No. of Posts 2013-14	2014-15	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

041307 EMIGRATION PROMOTION

ID-4356 BUREAU OF EMIGRATION AND OVERSEAS  
EMPLOYMENT (HQS)

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>47,632,000</b>	<b>55,146,000</b>
041307-	A011	Pay	154	26,050,000	26,925,000
041307-	A011-1	Pay of Officers	(52)	(11,650,000)	(12,065,000)
041307-	A011-2	Pay of Other Staff	(102)	(14,400,000)	(14,860,000)
041307-	A012	Allowances		21,582,000	28,221,000
041307-	A012-1	Regular Allowances		(20,108,000)	(25,142,000)
041307-	A012-2	Other Allowances (Excluding T.A)		(1,474,000)	(3,079,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>12,961,000</b>	<b>19,146,000</b>
041307-	A032	Communications		708,000	1,017,000
041307-	A033	Utilities		1,820,000	3,865,000
041307-	A034	Occupancy Costs		6,901,000	9,411,000
041307-	A038	Travel & Transportation		2,066,000	2,876,000
041307-	A039	General		1,466,000	1,977,000
<b>041307-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>140,000</b>	<b>500,000</b>
041307-	A041	Pension		140,000	500,000
041307-	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>
041307-	A052	Grants - Domestic		2,000,000	2,000,000
<b>041307-</b>	<b>A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>50,000</b>
041307-	A063	Entertainment & Gifts		35,000	50,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>2,801,000</b>	<b>2,701,000</b>
041307-	A092	Computer Equipment		700,000	800,000
041307-	A095	Purchase of Transport		1,000	1,000
041307-	A096	Purchase of Plant & Machinery		350,000	500,000
041307-	A097	Purchase of Furniture & Fixture		1,750,000	1,400,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>560,000</b>	<b>1,000,000</b>
041307-	A130	Transport		139,000	300,000
041307-	A131	Machinery and Equipment		175,000	300,000
041307-	A132	Furniture and Fixture		71,000	100,000
041307-	A137	Computer Equipment		175,000	300,000
<b>Total-Bureau of Emigration and Overse Employment (HQS)</b>				<b>66,129,000</b>	<b>80,543,000</b>

ID4357 PROTECTORATE OF EMIGRANTS,  
RAWALPINDI

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>10,753,000</b>	<b>12,531,000</b>
041307-	A011	Pay	41	5,700,000	4,174,000
041307-	A011-1	Pay of Officers	(13)	(2,400,000)	(1,950,000)
041307-	A011-2	Pay of Other Staff	(28)	(3,300,000)	(2,224,000)
041307-	A012	Allowances		5,053,000	8,357,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041307- A012-1				(4,648,000)	(7,354,000)
041307- A012-2				(405,000)	(1,003,000)
<b>041307- A03</b>				<b>3,155,000</b>	<b>3,635,000</b>
041307- A032				280,000	285,000
041307- A033				469,000	515,000
041307- A034				2,169,000	2,420,000
041307- A038				163,000	333,000
041307- A039				74,000	82,000
<b>041307- A04</b>				<b>70,000</b>	<b>800,000</b>
041307- A041				70,000	800,000
<b>041307- A05</b>				<b>50,000</b>	<b>10,000</b>
041307- A052				50,000	10,000
<b>041307- A09</b>				<b>4,000</b>	<b>4,000</b>
041307- A092				1,000	1,000
041307- A095				1,000	1,000
041307- A096				1,000	1,000
041307- A097				1,000	1,000
<b>041307- A13</b>				<b>78,000</b>	<b>100,000</b>
041307- A130				1,000	1,000
041307- A131				35,000	40,000
041307- A132				7,000	9,000
041307- A137				35,000	50,000
<b>Total-Protectorate of Emigrants Rawalpindi</b>				<b>14,110,000</b>	<b>17,080,000</b>
041307 Total-Emigration Promotion				80,239,000	97,623,000
<b>041309 LABOUR WELFARE MEASURES</b>					
<b>ID3720 CONTRIBUTION TO THE E.O.B.I</b>					
<b>041309-A03</b>				<b>100,000</b>	<b>100,000</b>
041309-A039				100,000	100,000
<b>Total- Contribution to the E.O.B.I</b>				<b>100,000</b>	<b>100,000</b>
041309 Total- Labour Welfare Measures				100,000	100,000
<b>041310 ADMINISTRATION:</b>					
<b>ID4699 OVERSEAS PAKISTANIS DIVISION (MAIN SECRETARIAT), ISLAMABAD</b>					
<b>041310- A01</b>				<b>52,814,000</b>	<b>125,026,000</b>
041310- A011	155	318	23,139,000	55,144,000	69,036,000
041310- A011-1	(42)	(82)	(13,344,000)	(28,862,000)	(34,856,000)
041310- A011-2	(113)	(236)	(9,795,000)	(26,282,000)	(34,180,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2013-2014	2013-2014	2014-2015
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
041310-	A012	Allowances	29,675,000	69,882,000	96,213,000
041310-	A012-1	Regular Allowances	(24,559,000)	(61,046,000)	(83,655,000)
041310-	A012-2	Other Allowances (Excluding T.A)	(5,116,000)	(8,836,000)	(12,558,000)
<b>041310-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>18,639,000</b>	<b>32,545,000</b>	<b>47,260,000</b>
041310-	A032	Communications	2,801,000	3,406,000	5,211,000
041310-	A033	Utilities	1,451,000	1,773,000	3,325,000
041310-	A034	Occupancy Costs	5,574,000	10,000,000	12,700,000
041310-	A036	Motor Vehicles	10,000		20,000
041310-	A038	Travel & Transportation	4,051,000	7,865,000	10,902,000
041310-	A039	General	4,752,000	9,501,000	15,102,000
<b>041310-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,050,000</b>	<b>1,400,000</b>	<b>2,700,000</b>
041310-	A041	Pension	1,050,000	1,400,000	2,700,000
<b>041310-</b>	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>	<b>2,310,000</b>	<b>2,810,000</b>	<b>2,810,000</b>
041310-	A052	Grants - Domestic	2,310,000	2,810,000	2,810,000
<b>041310-</b>	<b>A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>726,000</b>	<b>1,500,000</b>
041310-	A063	Entertainment & Gifts	500,000	726,000	1,500,000
<b>041310-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>1,151,000</b>	<b>1,395,000</b>	<b>5,151,000</b>
041310-	A092	Computer Equipment	550,000	551,000	1,150,000
041310-	A095	Purchase of Transport	1,000	2,000	1,000
041310-	A096	Purchase of Plant & Machinery	300,000	491,000	3,000,000
041310-	A097	Purchase of Furniture & Fixture	300,000	351,000	1,000,000
<b>041310-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,250,000</b>	<b>3,870,000</b>	<b>8,600,000</b>
041310-	A130	Transport	1,000,000	1,260,000	2,500,000
041310-	A131	Machinery and Equipment	500,000	490,000	1,200,000
041310-	A132	Furniture and Fixture	250,000	245,000	600,000
041310-	A133	Buildings and Structure	2,000,000	1,280,000	3,000,000
041310-	A137	Computer Equipment	500,000	560,000	1,200,000
041310-	A138	General		35,000	100,000
<b>Total-Overseas Pakistanis Division</b>					
<b>( Main Secretariat), Islamabad</b>			<b>80,714,000</b>	<b>167,772,000</b>	<b>233,270,000</b>
<b>ID4700</b>	<b>DISCRETIONARY GRANT BY THE MINISTER:</b>				
<b>041310-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>		<b>1,000</b>
041310-	A052	Grants-Domestic	1,000,000		1,000
<b>Total-Discretionary Grant by the Minister</b>			<b>1,000,000</b>		<b>1,000</b>
041310	Total-Administration		81,714,000	167,772,000	233,271,000
0413	Total-General Labour Affairs		81,714,000	292,191,000	384,916,000
041	Total-General Economic, Commercial and Labour Affairs .		81,714,000	292,191,000	384,916,000
04	Total-Economic Affairs		81,714,000	292,191,000	384,916,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>81,714,000</b>	<b>292,191,000</b>	<b>384,916,000</b>



NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS:</b>				
<b>041304</b>	<b>REGULATION OF MAN MANAGEMENT RELATION</b>				
<b>LO1085</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSIONS LAHORE</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>5,854,000</b>	<b>5,605,000</b>
041304- A011	Pay	11		2,843,000	2,306,000
041304- A011-1	Pay of Officers	(2)		(1,443,000)	(1,020,000)
041304- A011-2	Pay of Other Staff	(9)		(1,400,000)	(1,286,000)
041304- A012	Allowances			3,011,000	3,299,000
041304- A012-1	Regular Allowances			(2,861,000)	(3,109,000)
041304- A012-2	Other Allowances (Excluding T.A)			(150,000)	(190,000)
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>857,000</b>	<b>2,019,000</b>
041304- A032	Communications			105,000	194,000
041304- A033	Utilities			105,000	155,000
041304- A034	Occupancy Costs			283,000	602,000
041304- A038	Travel & Transportation			245,000	893,000
041304- A039	General			119,000	175,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>				<b>165,000</b>
041304- A041	Pension				165,000
<b>041304- A09</b>	<b>Physical Assets</b>			<b>14,000</b>	<b>15,000</b>
041304- A092	Computer Equipment			7,000	5,000
041304- A096	Purchase of Plant & Machinery			4,000	5,000
041304- A097	Purchase of Furniture & Fixture			3,000	5,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>60,000</b>
041304- A130	Transport			14,000	25,000
041304- A131	Machinery and Equipment			14,000	25,000
041304- A132	Furniture and Fixture			7,000	10,000
	<b>Total-National Industrial Relation Commission Lahore</b>			<b>6,760,000</b>	<b>7,864,000</b>
	041304 Total-Regulation of Man-Management Relations			6,760,000	7,864,000
<b>041307</b>	<b>EMIGRATION PROMOTION</b>				
<b>LO1086</b>	<b>PROTECTORATE OF EMIGRANTS,LAHORE</b>				
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>7,866,000</b>	<b>8,793,000</b>
041307- A011	Pay	35		3,475,000	3,630,000
041307- A011-1	Pay of Officers	(11)		(1,600,000)	(1,650,000)
041307- A011-2	Pay of Other Staff	(24)		(1,875,000)	(1,980,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, LAHORE -- Contd.</b>					
041307-	A012			4,391,000	5,163,000
041307-	A012-1			(4,135,000)	(5,056,000)
041307-	A012-2			(256,000)	(107,000)
<b>041307-</b>	<b>A03</b>			<b>1,982,000</b>	<b>3,046,000</b>
041307-	A032			213,000	297,000
041307-	A033			524,000	1,004,000
041307-	A034			560,000	800,000
041307-	A038			362,000	501,000
041307-	A039			323,000	444,000
<b>041307-</b>	<b>A04</b>			<b>70,000</b>	<b>100,000</b>
041307-	A041			70,000	100,000
<b>041307-</b>	<b>A05</b>			<b>600,000</b>	<b>600,000</b>
041307-	A052			600,000	600,000
<b>041307-</b>	<b>A09</b>			<b>4,000</b>	<b>4,000</b>
041307-	A092			1,000	1,000
041307-	A095			1,000	1,000
041307-	A096			1,000	1,000
041307-	A097			1,000	1,000
<b>041307-</b>	<b>A13</b>			<b>68,000</b>	<b>107,000</b>
041307-	A130			1,000	1,000
041307-	A131			1,000	1,000
041307-	A132			35,000	55,000
041307-	A137			31,000	50,000
				<b>10,590,000</b>	<b>12,650,000</b>

**MNO282 PROTECTORATE OF EMIGRANTS,MULTAN**

<b>041307-</b>	<b>A01</b>			<b>3,922,000</b>	<b>4,120,000</b>
041307-	A011	17		1,280,000	1,440,000
041307-	A011-1	(4)		(690,000)	(750,000)
041307-	A011-2	(13)		(590,000)	(690,000)
041307-	A012			2,642,000	2,680,000
041307-	A012-1			(2,529,000)	(2,476,000)
041307-	A012-2			(113,000)	(204,000)
<b>041307-</b>	<b>A03</b>			<b>640,000</b>	<b>1,205,000</b>
041307-	A032			67,000	115,000
041307-	A033			234,000	420,000
041307-	A034			280,000	401,000
041307-	A038			40,000	222,000
041307-	A039			19,000	47,000
<b>041307-</b>	<b>A04</b>			<b>1,000</b>	<b>1,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, LAHORE -- Concl'd.</b>					
041307-	A041	Pension		1,000	1,000
<b>041307-</b>	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>		<b>1,000</b>	<b>1,000</b>
041307-	A052	Grants - Domestic		1,000	1,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>
041307-	A092	Computer Equipment		1,000	1,000
041307-	A095	Purchase of Transport		1,000	1,000
041307-	A096	Purchase of Plant & Machinery		1,000	1,000
041307-	A097	Purchase of Furniture & Fixture		1,000	1,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>
041307-	A130	Transport		1,000	1,000
041307-	A131	Machinery and Equipment		1,000	1,000
041307-	A132	Furniture and Fixture		1,000	1,000
041307-	A137	Computer Equipment		1,000	1,000
		<b>Total-Protectorate of Emigrants Multan</b>		<b>4,572,000</b>	<b>5,335,000</b>
041307		Total-Emigration Promotion		15,162,000	17,985,000
0413		Total-General Labour Affairs		21,922,000	25,849,000
041		Total-General Economic, Commercial and Labour Affairs.		21,922,000	25,849,000
04		Total-Economic Affairs		21,922,000	25,849,000
		<b>Total-Accountant General of Pakistan Revenues Sub-Office,Lahore</b>		<b>21,922,000</b>	<b>25,849,000</b>

ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04	<b>ECONOMIC AFFAIRS:</b>				
041	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
0413	<b>GENERAL LABOUR AFFAIRS:</b>				
041304	<b>REGULATION OF MAN MANAGEMENT RELATIONS</b>				
PR1049	<b>NATIONAL INDUSTRIAL RELATION COMMISSION, PESHAWAR</b>				
<b>041304-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,116,000</b>	<b>3,628,000</b>
041304-	A011	Pay	8	1,626,000	1,680,000
041304-	A011-1	Pay of Officers	(1)	(869,000)	(900,000)
041304-	A011-2	Pay of Other Staff	(7)	(757,000)	(780,000)
041304-	A012	Allowances		1,490,000	1,948,000
041304-	A012-1	Regular Allowances		(1,440,000)	(1,793,000)
041304-	A012-2	Other Allowances (Excluding T.A)		(50,000)	(155,000)
<b>041304-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,050,000</b>	<b>1,462,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.</b>					
041304-	A032	Communications		70,000	111,000
041304-	A033	Utilities		63,000	111,000
041304-	A034	Occupancy Costs		259,000	502,000
041304-	A038	Travel & Transportation		588,000	628,000
041304-	A039	General		70,000	110,000
<b>041304-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>15,000</b>
041304-	A092	Computer Equipment		1,000	5,000
041304-	A096	Purchase of Plant & Machinery		3,000	5,000
041304-	A097	Purchase of Furniture & Fixture		10,000	5,000
<b>041304-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>50,000</b>
041304-	A130	Transport		14,000	20,000
041304-	A131	Machinery and Equipment		14,000	20,000
041304-	A132	Furniture and Fixture		7,000	10,000
<b>Total-National Industrial Relation Commission, Peshawar</b>				<b>4,215,000</b>	<b>5,155,000</b>
041304 Total- Regulation of Man-Management Relations				4,215,000	5,155,000

**041307 EMIGRATION PROMOTION**

**MD0055 PROTECTORATE OF EMIGRANTS, MALAKAND**

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,890,000</b>	<b>4,253,000</b>
041307-	A011	Pay	18	1,310,000	1,310,000
041307-	A011-1	Pay of Officers	(4)	(680,000)	(680,000)
041307-	A011-2	Pay of Other Staff	(14)	(630,000)	(630,000)
041307-	A012	Allowances		2,580,000	2,943,000
041307-	A012-1	Regular Allowances		(2,465,000)	(2,827,000)
041307-	A012-2	Other Allowances (Excluding T.A)		(115,000)	(116,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>322,000</b>	<b>525,000</b>
041307-	A032	Communications		60,000	61,000
041307-	A033	Utilities		104,000	146,000
041307-	A034	Occupancy Costs		98,000	252,000
041307-	A038	Travel & Transportation		40,000	41,000
041307-	A039	General		20,000	25,000
<b>041307-</b>	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>		<b>1,000</b>	<b>1,000</b>



NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
041307	Total-Emigration Promotion			14,098,000	15,622,000
0413	Total-General Labour Affairs			18,313,000	20,777,000
041	Total-General Economic, Commercial and Labour Affairs.			18,313,000	20,777,000
04	Total-Economic Affairs			18,313,000	20,777,000
	<b>Total-Accountant General of Pakistan Revenues Sub-Office,Peshawar</b>			<b>18,313,000</b>	<b>20,777,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS

KA1223 NATIONAL INDUSTRIAL RELATIONS COMMISSION,  
KARACHI

<b>041304-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,574,000</b>	<b>5,711,000</b>
041304-	A011	Pay	12	2,967,000	2,287,000
041304-	A011-1	Pay of Officers	(2)	(1,455,000)	(1,002,000)
041304-	A011-2	Pay of Other Staff	(10)	(1,512,000)	(1,285,000)
041304-	A012	Allowances		2,607,000	3,424,000
041304-	A012-1	Regular Allowances		(2,457,000)	(3,234,000)
041304-	A012-2	Other Allowances (Excluding T.A)		(150,000)	(190,000)
<b>041304-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>857,000</b>	<b>1,778,000</b>
041304-	A032	Communications		105,000	174,000
041304-	A033	Utilities		105,000	151,000
041304-	A034	Occupancy Costs		283,000	552,000
041304-	A038	Travel & Transportation		245,000	731,000
041304-	A039	General		119,000	170,000
<b>041304-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
041304-	A041	Pension			2,000
<b>041304-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>15,000</b>
041304-	A092	Computer Equipment		4,000	5,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, KARACHI -- Contd.</b>					
041304-	A095	Purchase of Transport		3,000	
041304-	A096	Purchase of Plant & Machinery		3,000	5,000
041304-	A097	Purchase of Furniture & Fixture		4,000	5,000
<b>041304-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>50,000</b>
041304-	A130	Transport		14,000	20,000
041304-	A131	Machinery and Equipment		14,000	20,000
041304-	A132	Furniture and Fixture		7,000	10,000
<b>Total-National Industrial Relation Commission Karachi</b>				<b>6,480,000</b>	<b>7,556,000</b>
041304 Total- Regulation of Man-Management Relations				6,480,000	7,556,000

**041307 EMIGRATION PROMOTION**

**KA1224 PROTECTORATE OF EMIGRANTS,KARACHI**

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>11,199,000</b>	<b>12,449,000</b>
041307-	A011	Pay	41	5,650,000	5,685,000
041307-	A011-1	Pay of Officers	(13)	(2,500,000)	(2,220,000)
041307-	A011-2	Pay of Other Staff	(28)	(3,150,000)	(3,465,000)
041307-	A012	Allowances		5,549,000	6,764,000
041307-	A012-1	Regular Allowances		(5,142,000)	(5,956,000)
041307-	A012-2	Other Allowances (Excluding T.A)		(407,000)	(808,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>2,369,000</b>	<b>3,245,000</b>
041307-	A032	Communications		355,000	420,000
041307-	A033	Utilities		770,000	1,000,000
041307-	A034	Occupancy Costs		700,000	800,000
041307-	A038	Travel & Transportation		222,000	455,000
041307-	A039	General		322,000	570,000
<b>041307-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>70,000</b>	<b>200,000</b>
041307-	A041	Pension		70,000	200,000
<b>041307-</b>	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>		<b>50,000</b>	<b>300,000</b>
041307-	A052	Grants - Domestic		50,000	300,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>
041307-	A092	Computer Equipment		1,000	1,000
041307-	A095	Purchase of Transport		1,000	1,000
041307-	A096	Purchase of Plant & Machinery		1,000	1,000
041307-	A097	Purchase of Furniture & Fixture		1,000	1,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>183,000</b>	<b>302,000</b>
041307-	A130	Transport		1,000	1,000
041307-	A131	Machinery and Equipment		7,000	100,000
041307-	A132	Furniture and Fixture		1,000	100,000
041307-	A133	Buildings and structure		139,000	1,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, KARACHI -- Concl'd.</b>						
041307-	A137	Computer Equipment			35,000	100,000
		<b>Total-Protectorate of Emigrants Karachi</b>			<b>13,875,000</b>	<b>16,500,000</b>
041307		Total-Emigration Promotion			13,875,000	16,500,000
0413		Total-General Labour Affairs			20,355,000	24,056,000
041		Total-General Economic, Commercial and Labour Affairs.			20,355,000	24,056,000
04		Total-Economic Affairs			20,355,000	24,056,000
<b>Total-Accountant General of Pakistan Revenues Sub-Office,Karachi</b>					<b>20,355,000</b>	<b>24,056,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS

QA0620 NATIONAL INDUSTRIAL RELATIONS COMMISSION,  
QUETTA

041304-	A01	<b>Employees Related Expenses</b>			<b>2,676,000</b>	<b>3,148,000</b>
041304-	A011	Pay	8		1,266,000	(1,300,000)
041304-	A011-1	Pay of Officers	(1)		(615,000)	(600,000)
041304-	A011-2	Pay of Other Staff	(7)		(651,000)	(700,000)
041304-	A012	Allowances			1,410,000	1,848,000
041304-	A012-1	Regular Allowances			(1,360,000)	(1,807,000)
041304-	A012-2	Other Allowances (Excluding T.A)			(50,000)	(41,000)
041304-	A03	<b>Operating Expenses</b>			<b>556,000</b>	<b>700,000</b>
041304-	A032	Communications			52,000	71,000
041304-	A033	Utilities			28,000	46,000
041304-	A034	Occupancy Costs			294,000	202,000
041304-	A038	Travel & Transportation			140,000	316,000
041304-	A039	General			42,000	65,000
041304-	A09	<b>Physical Assets</b>			<b>14,000</b>	<b>7,000</b>
041304-	A092	Computer Equipment			1,000	5,000
041304-	A095	Purchase of Transport			1,000	
041304-	A096	Purchase of Plant & Machinery			3,000	1,000
041304-	A097	Purchase of Furniture & Fixture			9,000	1,000
041304-	A13	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>40,000</b>



NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.</b>						
041304-	A130				14,000	20,000
041304-	A131				14,000	10,000
041304-	A132				7,000	10,000
<b>Total-National Industrial Relation Commission, Quetta</b>					<b>3,281,000</b>	<b>3,895,000</b>
041304 Total- Regulation of Man-Management R					3,281,000	3,895,000
<b>041307 EMIGRATION PROMOTION</b>						
<b>QA0624 PROTECTORATE OF EMIGRANTS,QUETTA</b>						
<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,834,000</b>	<b>3,398,000</b>
041307-	A011	Pay	16		1,350,000	1,500,000
041307-	A011-1	Pay of Officers	(4)		(630,000)	(700,000)
041307-	A011-2	Pay of Other Staff	(12)		(720,000)	(800,000)
041307-	A012	Allowances			1,484,000	1,898,000
041307-	A012-1	Regular Allowances			(1,171,000)	(1,594,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(313,000)	(304,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>528,000</b>	<b>596,000</b>
041307-	A032	Communications			82,000	75,000
041307-	A033	Utilities			147,000	142,000
041307-	A034	Occupancy Costs			270,000	255,000
041307-	A038	Travel & Transportation			11,000	104,000
041307-	A039	General			18,000	20,000
<b>041307-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>69,000</b>	<b>50,000</b>
041307-	A041	Pension			69,000	50,000
<b>041307-</b>	<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>			<b>1,000</b>	<b>1,000</b>
041307-	A052	Grants - Domestic			1,000	1,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>
041307-	A092	Computer Equipment			1,000	1,000
041307-	A095	Purchase of Transport			1,000	1,000
041307-	A096	Purchase of Plant & Machinery			1,000	1,000
041307-	A097	Purchase of Furniture & Fixture			1,000	1,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>4,000</b>	<b>21,000</b>
041307-	A130	Transport			1,000	1,000
041307-	A131	Machinery and Equipment			1,000	10,000
041307-	A132	Furniture and Fixture			1,000	
041307-	A137	Computer Equipment			1,000	10,000
<b>Total-Protectorate of Emigrants Quetta</b>					<b>3,440,000</b>	<b>4,070,000</b>
041307	Total-Emigration Promotion				3,440,000	4,070,000
0413	Total-General Labour Affairs				6,721,000	7,965,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.</b>					
041	Total-General Economic, Commercial and Labour Affairs.			6,721,000	7,965,000
04	Total-Economic Affairs			<u>6,721,000</u>	<u>7,965,000</u>
Total-Accountant General of Pakistan Revenues Sub-Office,Quetta				<u>6,721,000</u>	<u>7,965,000</u>

**CHIEF ACCOUNTS OFFICER (MINISTRY OF FORIGN AFFAIRS)**

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041307 EMIGRATION PROMITION

HQ3383 CWA, EMBASSY OF PAKISTAN,  
TORONTO (CANDA)

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>10,898,000</b>	<b>10,898,000</b>
041307- A011	Pay	4	3,200,000	3,200,000
041307- A011-1	Pay of Officers	(1)	(700,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(2,500,000)	(2,500,000)
041307- A012	Allowances		7,698,000	7,698,000
041307- A012-1	Regular Allowances		(6,198,000)	(6,198,000)
041307- A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>18,772,000</b>	<b>13,140,000</b>
041307- A032	Communications		650,000	455,000
041307- A033	Utilities		800,000	560,000
041307- A034	Occupancy Costs		15,752,000	11,026,000
041307- A038	Travel & Transportation		1,150,000	805,000
041307- A039	General		420,000	294,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>511,000</b>	<b>358,000</b>
041307- A092	Computer Equipment		210,000	147,000
041307- A095	Purchase of Transport		1,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	70,000
041307- A097	Purchase of Furniture & Fixture		200,000	140,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>717,000</b>	<b>502,000</b>
041307- A130	Transport		500,000	350,000
041307- A131	Machinery and Equipment		1,000	1,000
041307- A133	Buildings and structure		201,000	141,000
041307- A137	Computer Equipment		15,000	10,000
Total-CWA, Embassy of Pakistan, Toronto. (Canada)			<u>30,898,000</u>	<u>24,898,000</u>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

HQ3384 CWA CONSULATE GENERAL, NEW YORK:

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>15,462,000</b>	<b>15,462,000</b>	<b>20,136,000</b>
041307-	A011	Pay	4	4	2,075,000	2,075,000	3,447,000
041307-	A011-1	Pay of Officers	(1)	(1)	(614,000)	(614,000)	(731,000)
041307-	A011-2	Pay of Other Staff	(3)	(3)	(1,461,000)	(1,461,000)	(2,716,000)
041307-	A012	Allowances			13,387,000	13,387,000	16,689,000
041307-	A012-1	Regular Allowances			(5,977,000)	(5,977,000)	(7,959,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(7,410,000)	(7,410,000)	(8,730,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>10,392,000</b>	<b>7,273,000</b>	<b>12,686,000</b>
041307-	A032	Communications			695,000	486,000	1,015,000
041307-	A033	Utilities			650,000	455,000	900,000
041307-	A034	Occupancy Costs			7,662,000	5,363,000	9,256,000
041307-	A038	Travel & Transportation			940,000	658,000	1,010,000
041307-	A039	General			445,000	311,000	505,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>331,000</b>	<b>232,000</b>	<b>361,000</b>
041307-	A092	Computer Equipment			160,000	112,000	160,000
041307-	A095	Purchase of Transport			1,000	1,000	1,000
041307-	A096	Purchase of Plant & Machinery			70,000	49,000	100,000
041307-	A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>739,000</b>	<b>518,000</b>	<b>1,010,000</b>
041307-	A130	Transport			344,000	241,000	600,000
041307-	A131	Machinery and Equipment			100,000	70,000	100,000
041307-	A133	Buildings and Structure			250,000	175,000	250,000
041307-	A137	Computer Equipment			45,000	32,000	60,000
<b>Total-CWA Consulate General, New York:</b>					<b>26,924,000</b>	<b>23,485,000</b>	<b>34,193,000</b>

HQ3385 CWA, EMBASSY OF PAKISTAN, KUWAIT:

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>7,127,000</b>	<b>7,127,000</b>	<b>9,290,000</b>
041307-	A011	Pay	5	5	1,502,000	1,502,000	1,864,000
041307-	A011-1	Pay of Officers	(1)	(1)	(402,000)	(402,000)	(384,000)
041307-	A011-2	Pay of Other Staff	(4)	(4)	(1,100,000)	(1,100,000)	(1,480,000)
041307-	A012	Allowances			5,625,000	5,625,000	7,426,000
041307-	A012-1	Regular Allowances			(4,991,000)	(4,991,000)	(6,565,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(634,000)	(634,000)	(861,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>7,076,000</b>	<b>4,953,000</b>	<b>8,824,000</b>
041307-	A032	Communications			336,000	235,000	373,000
041307-	A034	Occupancy Costs			6,360,000	4,452,000	8,014,000
041307-	A038	Travel & Transportation			144,000	101,000	166,000
041307-	A039	General			236,000	165,000	271,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>152,000</b>	<b>107,000</b>	<b>175,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>						
041307-	A092		Computer Equipment	97,000	68,000	112,000
041307-	A095		Purchase of Transport	1,000	1,000	1,000
041307-	A096		Purchase of Plant & Machinery	20,000	14,000	23,000
041307-	A097		Purchase of Furniture & Fixture	34,000	24,000	39,000
<b>041307-</b>	<b>A13</b>		<b>Repairs and Maintenance</b>	<b>506,000</b>	<b>354,000</b>	<b>584,000</b>
041307-	A130		Transport	345,000	241,000	397,000
041307-	A131		Machinery and Equipment	58,000	41,000	67,000
041307-	A132		Furniture and Fixture	57,000	40,000	66,000
041307-	A133		Buildings and Structure	23,000	16,000	27,000
041307-	A137		Computer Equipment	23,000	16,000	27,000
			<b>Total-CWA, Embassy of Pakistan, Kuwait</b>	<b>14,861,000</b>	<b>12,541,000</b>	<b>18,873,000</b>

HQ3386 CWA, EMBASSY OF PAKISTAN, MUSCAT:

<b>041307-</b>	<b>A01</b>		<b>Employees Related Expenses</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>10,374,000</b>
041307-	A011		Pay	1,149,000	1,149,000	1,789,000
041307-	A011-1		Pay of Officers	(449,000)	(449,000)	(467,000)
041307-	A011-2		Pay of Other Staff	(700,000)	(700,000)	(1,322,000)
041307-	A012		Allowances	(6,451,000)	(6,451,000)	(8,585,000)
041307-	A012-1		Regular Allowances	(5,605,000)	(5,605,000)	(7,635,000)
041307-	A012-2		Other Allowances (Excluding T.A)	(846,000)	(846,000)	(950,000)
<b>041307-</b>	<b>A03</b>		<b>Operating Expenses</b>	<b>7,169,000</b>	<b>5,018,000</b>	<b>8,562,000</b>
041307-	A032		Communications	575,000	402,000	575,000
041307-	A033		Utilities	285,000	200,000	285,000
041307-	A034		Occupancy Costs	5,166,000	3,616,000	6,352,000
041307-	A038		Travel & Transportation	890,000	623,000	1,040,000
041307-	A039		General	253,000	177,000	310,000
<b>041307-</b>	<b>A09</b>		<b>Physical Assets</b>	<b>701,000</b>	<b>491,000</b>	<b>801,000</b>
041307-	A092		Computer Equipment	300,000	210,000	300,000
041307-	A095		Purchase of Transport	1,000	1,000	1,000
041307-	A096		Purchase of Plant & Machinery	100,000	70,000	100,000
041307-	A097		Purchase of Furniture & Fixture	300,000	210,000	400,000
<b>041307-</b>	<b>A13</b>		<b>Repairs and Maintenance</b>	<b>705,000</b>	<b>494,000</b>	<b>805,000</b>
041307-	A130		Transport	200,000	140,000	300,000
041307-	A131		Machinery and Equipment	150,000	105,000	150,000
041307-	A132		Furniture and Fixture	25,000	17,000	25,000
041307-	A133		Buildings and Structure	30,000	22,000	30,000
041307-	A137		Computer Equipment	300,000	210,000	300,000
			<b>Total-CWA, Embassy of Pakistan, Muscat</b>	<b>16,175,000</b>	<b>13,603,000</b>	<b>20,542,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>					
<b>HQ3387 CWA, EMBASSY OF PAKISTAN, RIYADH:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>16,447,000</b>	<b>16,447,000</b>	<b>25,089,000</b>
041307- A011	Pay	10 10	4,695,000	4,695,000	6,351,000
041307- A011-1	Pay of Officers	(2) (2)	(1,095,000)	(1,095,000)	(975,000)
041307- A011-2	Pay of Other Staff	(8) (8)	(3,600,000)	(3,600,000)	(5,376,000)
041307- A012	Allowances		11,752,000	11,752,000	18,738,000
041307- A012-1	Regular Allowances		(11,077,000)	(11,077,000)	(17,908,000)
041307- A012-2	Other Allowances (Excluding T.A)		(675,000)	(675,000)	(830,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>10,444,000</b>	<b>7,311,000</b>	<b>13,488,000</b>
041307- A032	Communications		800,000	560,000	994,000
041307- A033	Utilities		1,070,000	749,000	2,100,000
041307- A034	Occupancy Costs		7,303,000	5,112,000	8,419,000
041307- A036	Motor Vehicle				200,000
041307- A038	Travel & Transportation		985,000	690,000	1,265,000
041307- A039	General		286,000	200,000	510,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>140,000</b>	<b>250,000</b>
041307- A041	Pension		200,000	140,000	250,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>221,000</b>	<b>155,000</b>	<b>726,000</b>
041307- A092	Computer Equipment		120,000	84,000	225,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of plant and Machinery				250,000
041307- A097	Purchase of Furniture & Fixture		100,000	70,000	250,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>335,000</b>	<b>234,000</b>	<b>770,000</b>
041307- A130	Transport		150,000	105,000	375,000
041307- A131	Machinery and Equipment		30,000	21,000	120,000
041307- A132	Furniture and Fixture		30,000	21,000	75,000
041307- A133	Buildings and Structure		30,000	21,000	55,000
041307- A137	Computer Equipment		95,000	66,000	145,000
	<b>Total-CWA, Embassy of Pakistan, Riyadh</b>		<b>27,647,000</b>	<b>24,287,000</b>	<b>40,323,000</b>

**HQ3388 CWA, EMBASSY OF PAKISTAN, ABU DHABI:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>12,610,000</b>	<b>12,610,000</b>	<b>15,846,000</b>
041307- A011	Pay	5 5	3,345,000	3,345,000	4,465,000
041307- A011-1	Pay of Officers	(1) (1)	(345,000)	(345,000)	(480,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(3,000,000)	(3,000,000)	(3,985,000)
041307- A012	Allowances		9,265,000	9,265,000	11,381,000
041307- A012-1	Regular Allowances		(6,471,000)	(6,471,000)	(8,092,000)
041307- A012-2	Other Allowances (Excluding T.A)		(2,794,000)	(2,794,000)	(3,289,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>					
<b>041307- A03</b>			<b>6,613,000</b>	<b>4,628,000</b>	<b>6,711,000</b>
041307- A032			391,000	274,000	484,000
041307- A033			165,000	115,000	285,000
041307- A034			5,336,000	3,735,000	4,996,000
041307- A038			505,000	353,000	708,000
041307- A039			216,000	151,000	238,000
<b>041307- A09</b>			<b>137,000</b>	<b>96,000</b>	<b>85,000</b>
041307- A092			75,000	52,000	28,000
041307- A095			1,000	1,000	1,000
041307- A096			11,000	8,000	1,000
041307- A097			50,000	35,000	55,000
<b>041307- A13</b>			<b>350,000</b>	<b>246,000</b>	<b>390,000</b>
041307- A130			300,000	211,000	330,000
041307- A131			25,000	17,000	32,000
041307- A132			25,000	18,000	28,000
<b>Total-CWA, Embassy of Pakistan, Abu Dubai</b>			<b>19,710,000</b>	<b>17,580,000</b>	<b>23,032,000</b>

HQ3389 CWA, EMBASSY OF PAKISTAN, LONDON:

<b>041307- A01</b>			<b>11,507,000</b>	<b>11,507,000</b>	
041307- A011	Pay	5	3,300,000	3,300,000	
041307- A011-1	Pay of Officers	(1)	(500,000)	(500,000)	
041307- A011-2	Pay of Other Staff	(4)	(2,800,000)	(2,800,000)	
041307- A012	Allowances		8,207,000	8,207,000	
041307- A012-1	Regular Allowances		(6,757,000)	(6,757,000)	
041307- A012-2	Other Allowances (Excluding T.A)		(1,450,000)	(1,450,000)	
<b>041307- A03</b>			<b>8,969,000</b>	<b>6,278,000</b>	
041307- A032	Communications		960,000	672,000	
041307- A033	Utilities		500,000	350,000	
041307- A034	Occupancy Costs		5,219,000	3,653,000	
041307- A036	Motor Vehicles		350,000	245,000	
041307- A038	Travel & Transportation		1,250,000	875,000	
041307- A039	General		690,000	483,000	
<b>041307- A09</b>			<b>301,000</b>	<b>211,000</b>	
041307- A092	Computer Equipment		100,000	70,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		100,000	70,000	
041307- A097	Purchase of Furniture & Fixture		100,000	70,000	
<b>041307- A13</b>			<b>730,000</b>	<b>511,000</b>	
041307- A130	Transport		350,000	245,000	

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307-	A131	Machinery and Equipment	50,000	35,000	
041307-	A132	Furniture and Fixture	30,000	21,000	
041307-	A133	Buildings and Structure	200,000	140,000	
041307-	A137	Computer Equipment	100,000	70,000	
<b>Total-CWA, Embassy of Pakistan, London</b>			<b>21,507,000</b>	<b>18,507,000</b>	

HQ3390 CWA, EMBASSY OF PAKISTAN, TRIPOLI

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>7,907,000</b>	<b>7,907,000</b>	
041307-	A011	Pay	5	2,400,000	2,400,000	
041307-	A011-1	Pay of Officers	(1)	(400,000)	(400,000)	
041307-	A011-2	Pay of Other Staff	(4)	(2,000,000)	(2,000,000)	
041307-	A012	Allowances		5,507,000	5,507,000	
041307-	A012-1	Regular Allowances		(4,706,000)	(4,706,000)	
041307-	A012-2	Other Allowances (Excluding T.A)		(801,000)	(801,000)	
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>6,554,000</b>	<b>4,588,000</b>	
041307-	A032	Communications		550,000	384,000	
041307-	A033	Utilities		180,000	126,000	
041307-	A034	Occupancy Costs		5,068,000	3,548,000	
041307-	A038	Travel & Transportation		401,000	281,000	
041307-	A039	General		355,000	249,000	
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>141,000</b>	
041307-	A092	Computer Equipment		100,000	70,000	
041307-	A095	Purchase of Transport		1,000	1,000	
041307-	A096	Purchase of Plant & Machinery		50,000	35,000	
041307-	A097	Purchase of Furniture & Fixture		50,000	35,000	
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>445,000</b>	<b>311,000</b>	
041307-	A130	Transport		200,000	140,000	
041307-	A131	Machinery and Equipment		75,000	52,000	
041307-	A132	Furniture and Fixture		50,000	35,000	
041307-	A133	Buildings and Structure		20,000	14,000	
041307-	A137	Computer Equipment		100,000	70,000	
<b>Total-CWA, Embassy of Pakistan, Tripoli</b>				<b>15,107,000</b>	<b>12,947,000</b>	

HQ3391 CWA, EMBASSY OF PAKISTAN, BAHRAIN

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>16,543,000</b>
041307-	A011	Pay	5	5	3,648,000	3,648,000	4,807,000
041307-	A011-1	Pay of Officers	(1)	(1)	(848,000)	(848,000)	(1,174,000)
041307-	A011-2	Pay of Other Staff	(4)	(4)	(2,800,000)	(2,800,000)	(3,633,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307-	A012	Allowances	8,352,000	8,352,000	11,736,000
041307-	A012-1	Regular Allowances	(7,512,000)	(7,512,000)	(10,560,000)
041307-	A012-2	Other Allowances (Excluding T.A)	(840,000)	(840,000)	(1,176,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>8,880,000</b>	<b>6,216,000</b>	<b>10,061,000</b>
041307-	A032	Communications	541,000	379,000	873,000
041307-	A033	Utilities	622,000	435,000	871,000
041307-	A034	Occupancy Costs	7,300,000	5,110,000	7,748,000
041307-	A038	Travel & Transportation	203,000	142,000	284,000
041307-	A039	General	214,000	150,000	285,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>178,000</b>	<b>124,000</b>	<b>225,000</b>
041307-	A092	Computer Equipment	45,000	31,000	44,000
041307-	A095	Purchase of Transport	1,000	1,000	1,000
041307-	A096	Purchase of Plant & Machinery	20,000	14,000	70,000
041307-	A097	Purchase of Furniture & Fixture	112,000	78,000	110,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>442,000</b>	<b>310,000</b>	<b>476,000</b>
041307-	A130	Transport	350,000	245,000	368,000
041307-	A131	Machinery and Equipment	43,000	30,000	42,000
041307-	A132	Furniture and Fixture	14,000	10,000	20,000
041307-	A137	Computer Equipment	35,000	25,000	46,000
		<b>Total-CWA, Embassy of Pakistan, Bahrain</b>	<b>21,500,000</b>	<b>18,650,000</b>	<b>27,305,000</b>

HQ3392 CWA, EMBASSY OF PAKISTAN, DOHA

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>8,500,000</b>	<b>8,500,000</b>	<b>12,410,000</b>
041307-	A011	Pay	5	5	2,450,000	2,450,000	3,250,000
041307-	A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(750,000)
041307-	A011-2	Pay of Other Staff	(4)	(4)	(1,750,000)	(1,750,000)	(2,500,000)
041307-	A012	Allowances			6,050,000	6,050,000	9,160,000
041307-	A012-1	Regular Allowances			(5,450,000)	(5,450,000)	(8,560,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(600,000)	(600,000)	(600,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>9,615,000</b>	<b>6,731,000</b>	<b>9,951,000</b>
041307-	A032	Communications			560,000	392,000	720,000
041307-	A033	Utilities			400,000	280,000	400,000
041307-	A034	Occupancy Costs			7,865,000	5,506,000	8,001,000
041307-	A036	Motor Vehicles			70,000	49,000	70,000
041307-	A038	Travel & Transportation			320,000	224,000	320,000
041307-	A039	General			400,000	280,000	440,000
<b>041307-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041307-	A041	Pension			1,000	1,000	1,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>601,000</b>	<b>421,000</b>	<b>486,000</b>
041307-	A092	Computer Equipment			200,000	140,000	200,000



NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307-	A095		1,000	1,000	1,000
041307-	A096		200,000	140,000	145,000
041307-	A097		200,000	140,000	140,000
<b>041307-</b>	<b>A13</b>		<b>287,000</b>	<b>200,000</b>	<b>287,000</b>
041307-	A130		150,000	105,000	150,000
041307-	A131		50,000	35,000	50,000
041307-	A132		10,000	7,000	10,000
041307-	A133		2,000	1,000	2,000
041307-	A137		75,000	52,000	75,000
<b>Total-CWA, Embassy of Pakistan, Doha</b>			<b>19,004,000</b>	<b>15,853,000</b>	<b>23,135,000</b>

HQ3393 CWA, EMBASSY OF PAKISTAN, MANCHESTER

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>10,367,000</b>	<b>10,367,000</b>	<b>12,002,000</b>
041307-	A011	Pay	4	4	2,600,000	2,600,000	2,700,000
041307-	A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(900,000)
041307-	A011-2	Pay of Other Staff	(3)	(3)	(1,800,000)	(1,800,000)	(1,800,000)
041307-	A012	Allowances			7,767,000	7,767,000	9,302,000
041307-	A012-1	Regular Allowances			(7,017,000)	(7,017,000)	(8,552,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(750,000)	(750,000)	(750,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>8,804,000</b>	<b>6,163,000</b>	<b>12,101,000</b>
041307-	A032	Communications			801,000	560,000	910,000
041307-	A033	Utilities			550,000	385,000	1,100,000
041307-	A034	Occupancy Costs			5,720,000	4,004,000	7,640,000
041307-	A038	Travel & Transportation			1,251,000	876,000	1,550,000
041307-	A039	General			482,000	338,000	901,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>256,000</b>	<b>179,000</b>	<b>1,401,000</b>
041307-	A092	Computer Equipment			105,000	73,000	300,000
041307-	A095	Purchase of Transport			1,000	1,000	1,000
041307-	A096	Purchase of Plant & Machinery			100,000	70,000	300,000
041307-	A097	Purchase of Furniture & Fixture			50,000	35,000	800,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>650,000</b>	<b>455,000</b>	<b>1,600,000</b>
041307-	A130	Transport			300,000	210,000	300,000
041307-	A131	Machinery and Equipment			50,000	35,000	200,000
041307-	A132	Furniture and Fixture			50,000	35,000	200,000
041307-	A133	Buildings and Structure			100,000	70,000	300,000
041307-	A137	Computer Equipment			150,000	105,000	600,000
<b>Total-CWA, Embassy of Pakistan, Manchester</b>					<b>20,077,000</b>	<b>17,164,000</b>	<b>27,104,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3394 CWA, EMBASSY OF PAKISTAN, BARCELONA</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>15,200,000</b>	<b>15,200,000</b>	<b>25,562,000</b>
041307- A011	Pay	5 5	2,950,000	2,950,000	3,954,000
041307- A011-1	Pay of Officers	(1) (1)	(650,000)	(650,000)	(743,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,300,000)	(2,300,000)	(3,211,000)
041307- A012	Allowances		12,250,000	12,250,000	21,608,000
041307- A012-1	Regular Allowances		(7,650,000)	(7,650,000)	(16,208,000)
041307- A012-2	Other Allowances (Excluding T.A)		(4,600,000)	(4,600,000)	(5,400,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>11,062,000</b>	<b>10,022,000</b>	<b>16,900,000</b>
041307- A032	Communications		800,000	560,000	1,325,000
041307- A033	Utilities		450,000	315,000	650,000
041307- A034	Occupancy Costs		7,647,000	7,632,000	11,000,000
041307- A036	Motor Vehicles		320,000	224,000	650,000
041307- A038	Travel & Transportation		1,100,000	770,000	1,800,000
041307- A039	General		745,000	521,000	1,475,000
<b>041307- A04</b>	<b>Employees Retirement B enefits</b>				<b>745,000</b>
041307- A041	Pension				745,000
<b>041307- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>150,000</b>
041307- A063	Entertainment & Gifts		50,000	35,000	150,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>491,000</b>	<b>344,000</b>	<b>1,101,000</b>
041307- A092	Computer Equipment		190,000	133,000	300,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		200,000	140,000	300,000
041307- A097	Purchase of Furniture & Fixture		100,000	70,000	500,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>760,000</b>	<b>532,000</b>	<b>1,510,000</b>
041307- A130	Transport		200,000	140,000	600,000
041307- A131	Machinery and Equipment		100,000	70,000	150,000
041307- A132	Furniture and Fixture		50,000	35,000	90,000
041307- A133	Buildings and Structure		250,000	175,000	350,000
041307- A137	Computer Equipment		150,000	105,000	290,000
041307- A138	General		10,000	7,000	30,000
<b>Total-CWA, Embassy of Pakistan, Barcelona</b>			<b>27,563,000</b>	<b>26,133,000</b>	<b>45,968,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

HQ3395 CWA, EMBASSY OF PAKISTAN, MILAN

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>14,456,000</b>	<b>14,456,000</b>	<b>23,029,000</b>
041307-	A011	Pay	4	4	2,450,000	2,450,000	3,700,000
041307-	A011-1	Pay of Officers	(1)	(1)	(850,000)	(850,000)	(1,000,000)
041307-	A011-2	Pay of Other Staff	(3)	(3)	(1,600,000)	(1,600,000)	(2,700,000)
041307-	A012	Allowances			12,006,000	12,006,000	19,329,000
041307-	A012-1	Regular Allowances			(7,750,000)	(7,750,000)	(13,289,000)
041307-	A012-2	Other Allowances (Excluding T.A)			(4,256,000)	(4,256,000)	(6,040,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>12,671,000</b>	<b>8,870,000</b>	<b>13,385,000</b>
041307-	A032	Communications			660,000	462,000	850,000
041307-	A033	Utilities			300,000	210,000	360,000
041307-	A034	Occupancy Costs			10,001,000	7,001,000	10,075,000
041307-	A036	Motor Vehicles			300,000	210,000	350,000
041307-	A038	Travel & Transportation			960,000	672,000	1,100,000
041307-	A039	General			450,000	315,000	650,000
<b>041307-</b>	<b>A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>1,000</b>	<b>20,000</b>
041307-	A063	Entertainment & Gifts			2,000	1,000	20,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>251,000</b>	<b>176,000</b>	<b>341,000</b>
041307-	A092	Computer Equipment			150,000	105,000	220,000
041307-	A095	Purchase of Transport			1,000	1,000	1,000
041307-	A096	Purchase of Plant & Machinery			50,000	35,000	60,000
041307-	A097	Purchase of Furniture & Fixture			50,000	35,000	60,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>620,000</b>	<b>434,000</b>	<b>785,000</b>
041307-	A130	Transport			500,000	350,000	670,000
041307-	A131	Machinery and Equipment			20,000	14,000	25,000
041307-	A132	Furniture and Fixture			20,000	14,000	30,000
041307-	A133	Building and Structure			40,000	28,000	
041307-	A137	Computer Equipment			40,000	28,000	60,000
		<b>Total-CWA, Embassy of Pakistan, Milan</b>			<b>28,000,000</b>	<b>23,937,000</b>	<b>37,560,000</b>

HQ3396 CWA, EMBASSY OF PAKISTAN, OSLO

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>22,600,000</b>	<b>22,600,000</b>	
041307-	A011	Pay	4		1,121,000	1,121,000	
041307-	A011-1	Pay of Officers	(1)		(485,000)	(485,000)	
041307-	A011-2	Pay of Other Staff	(3)		(636,000)	(636,000)	
041307-	A012	Allowances			21,479,000	21,479,000	
041307-	A012-1	Regular Allowances			(8,300,000)	(8,300,000)	
041307-	A012-2	Other Allowances (Excluding T. A)			(13,179,000)	(13,179,000)	
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>16,740,000</b>	<b>11,718,000</b>	

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A032			370,000	259,000	
041307- A033			100,000	70,000	
041307- A034			15,070,000	10,549,000	
041307- A038			700,000	490,000	
041307- A039			500,000	350,000	
<b>041307- A09</b>			<b>500,000</b>	<b>350,000</b>	
041307- A092			100,000	70,000	
041307- A096			200,000	140,000	
041307- A097			200,000	140,000	
<b>041307- A13</b>			<b>760,000</b>	<b>532,000</b>	
041307- A130			500,000	350,000	
041307- A131			100,000	70,000	
041307- A132			20,000	14,000	
041307- A133			70,000	49,000	
041307- A137			70,000	49,000	
<b>Total-CWA, Embassy of Pakistan, Oslo</b>			<b>40,600,000</b>	<b>35,200,000</b>	<b>-</b>

HQ3397 CWA, EMBASSY OF PAKISTAN, SEOUL

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>13,831,000</b>	<b>13,831,000</b>	<b>19,434,000</b>
041307- A011	Pay	4	4	3,368,000	3,368,000	5,590,000
041307- A011-1	Pay of Officers	(1)	(1)	(537,000)	(537,000)	(540,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,831,000)	(2,831,000)	(5,050,000)
041307- A012	Allowances			10,463,000	10,463,000	13,844,000
041307- A012-1	Regular Allowances			(5,800,000)	(5,800,000)	(7,325,000)
041307- A012-2	Other Allowances (Excluding T. A)			(4,663,000)	(4,663,000)	(6,519,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>13,360,000</b>	<b>9,351,000</b>	<b>13,248,000</b>
041307- A032	Communications			718,000	503,000	828,000
041307- A033	Utilities			235,000	164,000	370,000
041307- A034	Occupancy Costs			11,452,000	8,016,000	11,000,000
041307- A036	Motor Vehicles			60,000	42,000	70,000
041307- A038	Travel & Transportation			690,000	483,000	740,000
041307- A039	General			205,000	143,000	240,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>210,000</b>	<b>147,000</b>	<b>206,000</b>
041307- A092	Computer Equipment			135,000	94,000	130,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery			50,000	35,000	50,000
041307- A097	Purchase of Furniture & Fixture			25,000	18,000	25,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>430,000</b>	<b>302,000</b>	<b>457,000</b>
041307- A130	Transport			100,000	70,000	200,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A131			50,000	35,000	35,000
041307- A132			15,000	11,000	11,000
041307- A133			215,000	151,000	170,000
041307- A137			50,000	35,000	41,000
<b>Total-CWA, Embassy of Pakistan, Seoul</b>			<b>27,831,000</b>	<b>23,631,000</b>	<b>33,345,000</b>
<b>HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>7,966,000</b>	<b>7,966,000</b>	<b>8,624,000</b>
041307- A011	Pay	4 4	2,500,000	2,500,000	2,700,000
041307- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(600,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,000,000)	(2,000,000)	(2,100,000)
041307- A012	Allowances		5,466,000	5,466,000	5,924,000
041307- A012-1	Regular Allowances		(3,566,000)	(3,566,000)	(3,924,000)
041307- A012-2	Other Allowances (Excluding T. A)		(1,900,000)	(1,900,000)	(2,000,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>4,544,000</b>	<b>4,067,000</b>	<b>4,965,000</b>
041307- A032	Communications		440,000	308,000	550,000
041307- A033	Utilities		300,000	210,000	220,000
041307- A034	Occupancy Costs		2,754,000	2,754,000	3,100,000
041307- A038	Travel & Transportation		670,000	484,000	720,000
041307- A039	General		380,000	311,000	375,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>38,000</b>	<b>155,000</b>
041307- A092	Computer Equipment		15,000	9,000	35,000
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		20,000	14,000	20,000
041307- A097	Purchase of Furniture & Fixture		20,000	14,000	100,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>470,000</b>	<b>850,000</b>
041307- A130	Transport		300,000	300,000	250,000
041307- A131	Machinery and Equipment		100,000	100,000	250,000
041307- A132	Furniture and Fixture		50,000	35,000	150,000
041307- A133	Buildings and Structure				150,000
041307- A137	Computer Equipment		50,000	35,000	50,000
<b>Total-CWA, Embassy of Pakistan, Malaysia</b>			<b>13,066,000</b>	<b>12,541,000</b>	<b>14,594,000</b>
<b>HQ3399 PROVISION OF POSTINGS/TRANSFERS OF CWA/STAFF</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>25,000,000</b>	<b>17,500,000</b>	<b>22,000,000</b>
041307- A038	Travel & Transportation		25,000,000	17,500,000	22,000,000
<b>Total-Provision of Postings/Transfers of CWA/Staff</b>			<b>25,000,000</b>	<b>17,500,000</b>	<b>22,000,000</b>

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
<b>HQ3400 CWA, CONSULATE GENERAL, DUBAI-II:</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>16,620,000</b>	<b>16,620,000</b>	<b>24,688,000</b>
041307- A011	Pay	9 9	3,765,000	3,765,000	4,880,000
041307- A011-1	Pay of Officers	(2) (2)	(1,140,000)	(1,140,000)	(1,180,000)
041307- A011-2	Pay of Other Staff	(7) (7)	(2,625,000)	(2,625,000)	(3,700,000)
041307- A012	Allowances		12,855,000	12,855,000	19,808,000
041307- A012-1	Regular Allowances		(10,605,000)	(10,605,000)	(16,258,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,250,000)	(2,250,000)	(3,550,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>15,369,000</b>	<b>10,758,000</b>	<b>16,521,000</b>
041307- A032	Communications		1,055,000	739,000	1,115,000
041307- A033	Utilities		1,100,000	770,000	1,110,000
041307- A034	Occupancy Costs		11,383,000	7,968,000	12,400,000
041307- A038	Travel & Transportation		1,210,000	848,000	1,220,000
041307- A039	General		621,000	433,000	676,000
<b>041307- A09</b>	<b>Physical Assets</b>		<b>372,000</b>	<b>261,000</b>	<b>702,000</b>
041307- A092	Computer Equipment		100,000	70,000	200,000
041307- A095	Purchase of Transport		2,000	2,000	2,000
041307- A096	Purchase of Plant & Machinery		120,000	84,000	200,000
041307- A097	Purchase of Furniture & Fixture		150,000	105,000	300,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>805,000</b>	<b>563,000</b>	<b>1,205,000</b>
041307- A130	Transport		600,000	420,000	900,000
041307- A131	Machinery and Equipment		100,000	70,000	150,000
041307- A132	Furniture and Fixture		100,000	70,000	150,000
041307- A133	Buildings and Structure		5,000	3,000	5,000
<b>Total-CWA, Consulate General: Dubai-II</b>			<b>33,166,000</b>	<b>28,202,000</b>	<b>43,116,000</b>

**HQ3401 CWA, CONSULATE GENERAL, JEDDAH:**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>20,085,000</b>	<b>20,085,000</b>	<b>28,515,000</b>
041307- A011	Pay	13 13	8,223,000	8,223,000	12,539,000
041307- A011-1	Pay of Officers	(2) (2)	(650,000)	(650,000)	(815,000)
041307- A011-2	Pay of Other Staff	(11) (11)	(7,573,000)	(7,573,000)	(11,724,000)
041307- A012	Allowances		11,862,000	11,862,000	15,976,000
041307- A012-1	Regular Allowances		(10,452,000)	(10,452,000)	(14,530,000)
041307- A012-2	Other Allowances (Excluding T. A)		(1,410,000)	(1,410,000)	(1,446,000)
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>11,504,000</b>	<b>8,053,000</b>	<b>12,344,000</b>
041307- A032	Communications		875,000	613,000	990,000
041307- A033	Utilities		505,000	353,000	555,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307-	A034	Occupancy Costs	8,514,000	5,960,000	8,629,000
041307-	A038	Travel & Transportation	1,265,000	886,000	1,625,000
041307-	A039	General	345,000	241,000	545,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>321,000</b>	<b>225,000</b>	<b>620,000</b>
041307-	A092	Computer Equipment	170,000	119,000	170,000
041307-	A095	Purchase of Transport	1,000	1,000	
041307-	A096	Purchase of Plant & Machinery	100,000	70,000	300,000
041307-	A097	Purchase of Furniture & Fixture	50,000	35,000	150,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>535,000</b>	<b>374,000</b>	<b>700,000</b>
041307-	A130	Transport	250,000	175,000	350,000
041307-	A131	Machinery and Equipment	100,000	70,000	100,000
041307-	A132	Furniture and Fixture	65,000	45,000	75,000
041307-	A137	Computer Equipment	120,000	84,000	175,000
<b>Total-CWA, Consulate General: Jeddah</b>			<b>32,445,000</b>	<b>28,737,000</b>	<b>42,179,000</b>

HQ3466 COMMUNITY WELFARE ATTACHE,  
EMBASSY OF PAKISTAN PRETORIA, SOUTH AFRICA

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>9,951,000</b>	<b>9,951,000</b>
041307-	A011	Pay	3	2,610,000	2,610,000
041307-	A011-1	Pay of Officers	(1)	(600,000)	(600,000)
041307-	A011-2	Pay of Other Staff	(2)	(2,010,000)	(2,010,000)
041307-	A012	Allowances		7,341,000	7,341,000
041307-	A012-1	Regular Allowances		(4,551,000)	(4,551,000)
041307-	A012-2	Other Allowances (Excluding T. A)		(2,790,000)	(2,790,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>9,539,000</b>	<b>4,015,000</b>
041307-	A032	Communications		420,000	
041307-	A033	Utilities		540,000	
041307-	A034	Occupancy Costs		6,509,000	4,015,000
041307-	A036	Motor Vehicles		150,000	
041307-	A038	Travel & Transportation		650,000	
041307-	A039	General		1,270,000	
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>1,001,000</b>	<b>79,000</b>
041307-	A092	Computer Equipment		600,000	
041307-	A095	Purchase of Transport		1,000	
041307-	A096	Purchase of Plant & Machinery		200,000	
041307-	A097	Purchase of Furniture & Fixture		200,000	79,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>460,000</b>	<b>322,000</b>
041307-	A130	Transport		100,000	70,000
041307-	A131	Machinery and Equipment		50,000	35,000
041307-	A132	Furniture and Fixture		10,000	7,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307-	A133	Buildings and Structure	250,000	175,000	
041307-	A137	Computer Equipment	50,000	35,000	
<b>Total-Community Welfare Attache, Embassy of Pakistan, Pretoria, South Africa</b>			<b>20,951,000</b>	<b>14,367,000</b>	-

HQ3467 COMMUNITY WELFARE ATTACHE,  
EMBASSY OF PAKISTAN HOUSTON, USA:

<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>9,751,000</b>	<b>9,751,000</b>	
041307-	A011	Pay	4	2,850,000	2,850,000	
041307-	A011-1	Pay of Officers	(1)	(700,000)	(700,000)	
041307-	A011-2	Pay of Other Staff	(3)	(2,150,000)	(2,150,000)	
041307-	A012	Allowances		6,901,000	6,901,000	
041307-	A012-1	Regular Allowances		(4,900,000)	(4,900,000)	
041307-	A012-2	Other Allowances (Excluding T. A)		(2,001,000)	(2,001,000)	
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>9,928,000</b>	<b>6,949,000</b>	
041307-	A032	Communications		418,000	293,000	
041307-	A033	Utilities		530,000	370,000	
041307-	A034	Occupancy Costs		7,810,000	5,467,000	
041307-	A036	Motor Vehicles		50,000	35,000	
041307-	A038	Travel & Transportation		650,000	455,000	
041307-	A039	General		470,000	329,000	
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>1,001,000</b>	<b>701,000</b>	
041307-	A092	Computer Equipment		600,000	420,000	
041307-	A095	Purchase of Transport		1,000	1,000	
041307-	A096	Purchase of Plant & Machinery		200,000	140,000	
041307-	A097	Purchase of Furniture & Fixture		200,000	140,000	
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>331,000</b>	<b>232,000</b>	
041307-	A130	Transport		100,000	70,000	
041307-	A131	Machinery and Equipment		50,000	35,000	
041307-	A132	Furniture and Fixture		20,000	14,000	
041307-	A133	Buildings and Structure		101,000	71,000	
041307-	A137	Computer Equipment		60,000	42,000	
<b>Total-Community Welfare Attache, Embassy of Pakistan Houston, USA</b>				<b>21,011,000</b>	<b>17,633,000</b>	-

HQ3468 COMMUNITY WELFARE ATTACHE,  
EMBASSY OF PAKISTAN ATHENS, GREECE:

041307-	A01	Employees Related Expenses		10,864,000	10,864,000	12,000,000
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NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			No. of Posts		2013-2014	2013-2014	2014-2015
			2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>							
041307-	A011	Pay	3	3	2,800,000	2,800,000	3,600,000
041307-	A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(600,000)
041307-	A011-2	Pay of Other Staff	(2)	(2)	(2,200,000)	(2,200,000)	(3,000,000)
041307-	A012	Allowances			8,064,000	8,064,000	8,400,000
041307-	A012-1	Regular Allowances			(4,800,000)	(4,800,000)	(5,300,000)
041307-	A012-2	Other Allowances (Excluding T. A)			(3,264,000)	(3,264,000)	(3,100,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>9,998,000</b>	<b>6,998,000</b>	<b>11,766,000</b>
041307-	A032	Communications			440,000	308,000	440,000
041307-	A033	Utilities			400,000	280,000	400,000
041307-	A034	Occupancy Costs			7,648,000	5,354,000	9,416,000
041307-	A036	Motor Vehicles			100,000	70,000	100,000
041307-	A038	Travel & Transportation			750,000	525,000	750,000
041307-	A039	General			660,000	461,000	660,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>702,000</b>	<b>492,000</b>	<b>702,000</b>
041307-	A092	Computer Equipment			500,000	350,000	500,000
041307-	A095	Purchase of Transport			1,000	1,000	1,000
041307-	A096	Purchase of Plant & Machinery			200,000	140,000	200,000
041307-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
041307-	A130	Transport			100,000	70,000	100,000
041307-	A131	Machinery and Equipment			50,000	35,000	50,000
041307-	A132	Furniture and Fixture			20,000	14,000	20,000
041307-	A133	Buildings and Structure			100,000	70,000	100,000
041307-	A137	Computer Equipment			30,000	21,000	30,000
<b>Total-Community Welfare Attache, Embassy of Pakistan Athens, Greece</b>					<b>21,864,000</b>	<b>18,564,000</b>	<b>24,768,000</b>
<b>HQ3471</b>	<b>CWA, EMBASSY OF PAKISTAN SYDNEY, AUSTRALIA</b>						
<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>			<b>10,889,000</b>	<b>10,889,000</b>	
041307-	A011	Pay	3		2,300,000	2,300,000	
041307-	A011-1	Pay of Officers	(1)		(500,000)	(500,000)	
041307-	A011-2	Pay of Other Staff	(2)		(1,800,000)	(1,800,000)	
041307-	A012	Allowances			8,589,000	8,589,000	
041307-	A012-1	Regular Allowances			(5,810,000)	(5,810,000)	
041307-	A012-2	Other Allowances (Excluding T. A)			(2,779,000)	(2,779,000)	
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>9,539,000</b>	<b>6,677,000</b>	
041307-	A032	Communications			420,000	294,000	
041307-	A033	Utilities			540,000	378,000	
041307-	A034	Occupancy Costs			6,459,000	4,521,000	
041307-	A036	Motor Vehicles			150,000	105,000	
041307-	A038	Travel & Transportation			650,000	455,000	

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>					
041307- A039			1,320,000	924,000	
<b>041307- A09</b>			<b>1,001,000</b>	<b>701,000</b>	
041307- A092			600,000	420,000	
041307- A095			1,000	1,000	
041307- A096			200,000	140,000	
041307- A097			200,000	140,000	
<b>041307- A13</b>			<b>460,000</b>	<b>322,000</b>	
041307- A130			100,000	70,000	
041307- A131			50,000	35,000	
041307- A132			10,000	7,000	
041307- A133			250,000	175,000	
041307- A137			50,000	35,000	
<b>Total-CWA, Embassy of Pakistan, Australia</b>			<b>21,889,000</b>	<b>18,589,000</b>	<b>-</b>

HQ3472 CWA, EMBASSY OF PAKISTAN LOS ANGELES, USA:

<b>041307- A01</b>			<b>10,438,000</b>	<b>10,438,000</b>	
041307- A011	Pay	3	2,500,000	2,500,000	
041307- A011-1	Pay of Officers	(1)	(564,000)	(564,000)	
041307- A011-2	Pay of Other Staff	(2)	(1,936,000)	(1,936,000)	
041307- A012	Allowances		7,938,000	7,938,000	
041307- A012-1	Regular Allowances		(5,338,000)	(5,338,000)	
041307- A012-2	Other Allowances (Excluding T. A)		(2,600,000)	(2,600,000)	
<b>041307- A03</b>			<b>9,868,000</b>	<b>6,907,000</b>	
041307- A032	Communications		450,000	315,000	
041307- A033	Utilities		530,000	371,000	
041307- A034	Occupancy Costs		7,618,000	5,333,000	
041307- A036	Motor Vehicles		50,000	35,000	
041307- A038	Travel & Transportation		650,000	455,000	
041307- A039	General		570,000	398,000	
<b>041307- A09</b>			<b>1,001,000</b>	<b>701,000</b>	
041307- A092	Computer Equipment		600,000	420,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		200,000	140,000	
041307- A097	Purchase of Furniture & Fixture		200,000	140,000	
<b>041307- A13</b>			<b>331,000</b>	<b>232,000</b>	
041307- A130	Transport		100,000	70,000	
041307- A131	Machinery and Equipment		50,000	35,000	
041307- A132	Furniture and Fixture		20,000	14,000	

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.</b>						
041307-	A133			101,000	71,000	
041307-	A137			60,000	42,000	
				<b>Total-CWA, Embassy of Pakistan, Los Angeles, USA</b>		
				<b>21,638,000</b>	<b>18,278,000</b>	
<b>HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)</b>						
<b>041307-A03</b>	<b>Operating Expenses</b>				<b>3,852,000</b>	<b>5,000,000</b>
041307-A039	General				3,852,000	5,000,000
	<b>Total-Contribution to the International Organization for Migration (IOM)</b>				<b>3,852,000</b>	<b>5,000,000</b>
<b>HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD</b>						
<b>041307-</b>	<b>A01</b>	<b>Employees Related Expenses</b>				<b>10,833,000</b>
041307-	A011	Pay	4			2,920,000
041307-	A011-1	Pay of Officers	(1)			(420,000)
041307-	A011-2	Pay of Other Staff	(3)			(2,500,000)
041307-	A012	Allowances				7,913,000
041307-	A012-1	Regular Allowances				(7,011,000)
041307-	A012-2	Other Allowances (Excluding T. A)				(902,000)
<b>041307-</b>	<b>A03</b>	<b>Operating Expenses</b>				<b>10,340,000</b>
041307-	A032	Communications				915,000
041307-	A033	Utilities				550,000
041307-	A034	Occupancy Costs				7,200,000
041307-	A038	Travel & Transportation				850,000
041307-	A039	General				825,000
<b>041307-</b>	<b>A09</b>	<b>Physical Assets</b>				<b>2,601,000</b>
041307-	A092	Computer Equipment				800,000
041307-	A095	Purchase of Transport				1,000
041307-	A096	Purchase of Plant & Machinery				800,000
041307-	A097	Purchase of Furniture & Fixture				1,000,000
<b>041307-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>				<b>1,100,000</b>
041307-	A130	Transport				400,000
041307-	A131	Machinery and Equipment				250,000
041307-	A132	Furniture and Fixture				75,000
041307-	A133	Buildings and Structure				75,000
041307-	A137	Computer Equipment				300,000
		<b>Total-CWA, Embassy of Pakistan, Baghdad</b>				<b>24,874,000</b>
				-	-	
		041307- Total Immigration Promotion		568,434,000	486,679,000	507,911,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

041310 ADMINISTRATION

HQ3503 CONTRIBUTION TO THE INTERNATIONAL  
LABOUR ORGANIZATION (ILO)

041310-A03	Operating Expenses	33,000,000	43,000,000
041310-A039	General	33,000,000	43,000,000
	Total-Contribution to the International Labour Organization (ILO)	<b>33,000,000</b>	<b>43,000,000</b>

HQ3504 CONTRIBUTION TO THE I.S.S.A

041310-A03	Operating Expenses	2,000,000	2,000,000
041310-A039	General	2,000,000	2,000,000
	Total-Contribution to the I.S.S.A	<b>2,000,000</b>	<b>2,000,000</b>

041310	Total-Administration	35,000,000	45,000,000
0413	Total-General Labour Affairs	568,434,000	521,679,000
041	Total-General, Economic Commercial and Labour Affairs	568,434,000	521,679,000
04	Total-Economic Affairs	568,434,000	521,679,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>568,434,000</b>	<b>521,679,000</b>
	<b>TOTAL-DEMAND</b>	<b>650,148,000</b>	<b>1,016,474,000</b>

**SECTION XXI**  
**MINISTRY OF PARLIAMENTARY AFFAIRS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Parliamentary Affairs**

**Current expenditure on Revenue Account**

**83. Parliamentary Affairs Division**

**311,777**

**Total**

**311,777**

## NO. 083.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 083  
(FC21P15)

## PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

**Voted** **Rs 311,777,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	244,960,000	274,562,000	311,777,000
<b>Total</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>114,333,000</b>	<b>162,773,000</b>	<b>186,463,000</b>
A011 Pay	43,709,000	59,467,000	55,034,000
A011-1 Pay of Officers	(36,064,000)	(45,422,000)	(40,657,000)
A011-2 Pay of other staff	(7,645,000)	(14,045,000)	(14,377,000)
A012 Allowances	70,624,000	103,306,000	131,429,000
A012-1 Regular Allowances	(51,302,000)	(70,312,000)	(75,330,000)
A012-2 Other Allowances (excluding T. A)	(19,322,000)	(32,994,000)	(56,099,000)
<b>A03 Operating Expenses</b>	<b>125,146,000</b>	<b>100,018,000</b>	<b>115,831,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>2,152,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>950,000</b>
<b>A06 Transfers</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A09 Physical Assets</b>	<b>521,000</b>	<b>7,611,000</b>	<b>3,971,000</b>
<b>A13 Repairs and maintenance</b>	<b>1,260,000</b>	<b>1,460,000</b>	<b>1,910,000</b>
<b>Total</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>

## NO. 083.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>ID1928</b>	<b>PARLIAMENTARY AFFAIRS DIVISION (PAYMENT TO PARLIAMENTARY SECRETARIES)</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>43,508,000</b>	<b>43,508,000</b>	<b>35,142,000</b>
011101- A011	Pay	43 38	20,680,000	20,680,000	16,351,000
011101- A011-1	Pay of Officers	(43) (38)	(20,680,000)	(20,680,000)	(16,351,000)
011101- A012	Allowances		22,828,000	22,828,000	18,791,000
011101- A012-1	Regular Allowances		(22,678,000)	(22,678,000)	(17,791,000)
011101- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(1,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>112,459,000</b>	<b>78,721,000</b>	<b>92,051,000</b>
011101- A038	Travel & Transportation		112,459,000	78,721,000	91,051,000
011101- A039	General		-	-	1,000,000
	<b>Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries)</b>		<b>155,967,000</b>	<b>122,229,000</b>	<b>127,193,000</b>
<b>ID1929</b>	<b>PARLIAMENTARY AFFAIRS DIVISION:</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>70,825,000</b>	<b>119,265,000</b>	<b>151,321,000</b>
011101- A011	Pay	109 177	23,029,000	38,787,000	38,683,000
011101- A011-1	Pay of Officers	(38) (58)	(15,384,000)	(24,742,000)	(24,306,000)
011101- A011-2	Pay of other staff	(71) (119)	(7,645,000)	(14,045,000)	(14,377,000)
011101- A012	Allowances		47,796,000	80,478,000	112,638,000
011101- A012-1	Regular Allowances		(28,624,000)	(47,634,000)	(57,539,000)
011101- A012-2	Other Allowances (Excluding T. A)		(19,172,000)	(32,844,000)	(55,099,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>12,687,000</b>	<b>21,297,000</b>	<b>23,780,000</b>
011101- A032	Communications		2,281,000	4,981,000	4,381,000
011101- A033	Utilities		3,000	3,000	3,000
011101- A034	Occupancy costs		4,352,000	6,572,000	7,072,000
011101- A036	Motor Vehicles		50,000	100,000	50,000
011101- A038	Travel & Transportation		3,270,000	5,870,000	7,020,000
011101- A039	General		2,731,000	3,771,000	5,254,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>1,200,000</b>	<b>2,152,000</b>
011101- A041	Pension		1,300,000	1,200,000	2,152,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>950,000</b>
011101- A052	Grants-Domestic		1,000,000	1,000,000	950,000
<b>011101- A06</b>	<b>Transfers</b>		<b>400,000</b>	<b>500,000</b>	<b>500,000</b>
011101- A063	Entertainment & Gifts		400,000	500,000	500,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>521,000</b>	<b>7,611,000</b>	<b>3,971,000</b>
011101- A092	Computer Equipment		120,000	2,120,000	920,000

## NO. 083.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd</b>			
011101- A095	1,000	2,001,000	2,151,000
011101- A096	200,000	2,700,000	600,000
011101- A097	200,000	790,000	300,000
<b>011101- A13 Repairs and Maintenance</b>	<b>1,260,000</b>	<b>1,460,000</b>	<b>1,910,000</b>
011101- A130	600,000	700,000	900,000
011101- A131	300,000	300,000	250,000
011101- A132	100,000	100,000	200,000
011101- A133			50,000
011101- A137	260,000	360,000	410,000
011101- A138	-	-	100,000
<b>Total-Parliamentary Affairs Division</b>	<b>87,993,000</b>	<b>152,333,000</b>	<b>184,584,000</b>
<b>ID1930 DISCRETIONARY GRANT BY</b>			
<b>THE MINISTER/MINISTER OF STATE:</b>			
<b>011101- A05 Grants, Subsidies and Write Off Loans</b>	<b>1,000,000</b>	-	-
011101- A052 Grants-Domestic	1,000,000	-	-
<b>Total-Discretionary Grant by the Minister/ Minister of State</b>	<b>1,000,000</b>	-	-
011101 Total-Parliamentary/Legislative Affairs	244,960,000	274,562,000	311,777,000
0111 Total-Executive and Legislative Organs	244,960,000	274,562,000	311,777,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	244,960,000	274,562,000	311,777,000
01 Total-General Public Service	244,960,000	274,562,000	311,777,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>
<b>TOTAL-DEMAND</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>



**SECTION XXII****MINISTRY OF PETROLEUM AND NATURAL RESOURCES**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Petroleum and Natural Resources.**

**Current Expenditure on Revenue Account.**

<b>84. Petroleum and Natural Resources Division</b>	<b>277,182</b>
<b>85. Geological Survey</b>	<b>378,472</b>
<b>86. Other Expenditure of Petroleum and Natural Resources Division</b>	<b><u>77,320</u></b>
<b>Total:-</b>	<b><u>732,974</u></b>

## NO. 084.- PETROLEUM AND NATURAL RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 084

(FC21M14)

## PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 277,182,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
041 General Economic, Commercial & Labour Affairs	6,566,000	5,940,000	6,818,000
043 Fuel and Energy	259,624,000	246,621,000	270,364,000
<b>Total</b>	<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>190,239,000</b>	<b>199,249,000</b>	<b>203,746,000</b>
A011 Pay	96,974,000	98,021,000	80,722,000
A011-1 Pay of Officers	(54,217,000)	(54,163,000)	(48,526,000)
A011-2 Pay of Other Staff	(42,757,000)	(43,858,000)	(32,196,000)
A012 Allowances	93,265,000	101,228,000	123,024,000
A012-1 Regular Allowances	(78,862,000)	(86,825,000)	(111,969,000)
A012-2 Other Allowances (Excluding TA)	(14,403,000)	(14,403,000)	(11,055,000)
<b>A03 Operating Expenses</b>	<b>67,997,000</b>	<b>46,196,000</b>	<b>65,170,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,560,000</b>	<b>3,060,000</b>	<b>3,182,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,303,000</b>	<b>1,273,000</b>	<b>1,552,000</b>
<b>A06 Transfers</b>	<b>285,000</b>	<b>200,000</b>	<b>626,000</b>
<b>A09 Physical Assets</b>	<b>95,000</b>	<b>12,000</b>	<b>41,000</b>
<b>A12 Civil Works</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A13 Repairs and Maintenance</b>	<b>3,710,000</b>	<b>2,570,000</b>	<b>2,864,000</b>
<b>Total</b>	<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>

NO. 084.- FC21M14 PETROLEUM AND NATURAL  
RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOUR AFFAIRS</b>				
<b>041310</b>	<b>ADMINISTRATION</b>				
<b>ID6157</b>	<b>CENTRAL INSPECTORATE OF MINES, ISLAMABAD :</b>				
<b>041310- A01</b>	<b>Employees Related Expenses</b>		<b>4,479,000</b>	<b>4,479,000</b>	<b>4,311,000</b>
041310- A011	Pay	16 16	2,300,000	2,300,000	2,100,000
041310- A011-1	Pay of Officers	(3) (3)	(1,000,000)	(1,000,000)	(900,000)
041310- A011-2	Pay of Other Staff	(13) (13)	(1,300,000)	(1,300,000)	(1,200,000)
041310- A012	Allowances		2,179,000	2,179,000	2,211,000
041310- A012-1	Regular Allowances		(1,884,000)	(1,884,000)	(1,920,000)
041310- A012-2	Other Allowances (Excluding T.A)		(295,000)	(295,000)	(291,000)
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>1,900,000</b>	<b>1,410,000</b>	<b>2,389,000</b>
041310- A032	Communications		150,000	78,000	137,000
041310- A033	Utilities		51,000	48,000	54,000
041310- A034	Occupancy Costs		1,081,000	901,000	1,561,000
041310- A038	Travel & Transportation		475,000	285,000	475,000
041310- A039	General		143,000	98,000	162,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
041310- A041	Pension		10,000	10,000	10,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041310- A052	Grants-Domestic		1,000	1,000	1,000
<b>041310- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
041310- A063	Entertainment & Gifts		1,000	1,000	1,000
<b>041310- A09</b>	<b>Physical Assets</b>		<b>80,000</b>		<b>26,000</b>
041310- A092	Computer Equipment		50,000		10,000
041310- A095	Purchase of Transport		1,000		1,000
041310- A096	Purchase of Plant & Machinery		20,000		10,000
041310- A097	Purchase of Furniture & Fixture		9,000		5,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>39,000</b>	<b>80,000</b>
041310- A130	Transport		60,000	20,000	50,000
041310- A131	Machinery and Equipment		20,000	14,000	15,000
041310- A132	Furniture and Fixture		5,000	3,000	5,000
041310- A137	Computer Equipment		10,000	2,000	10,000
	<b>Total-Central Inspectorate Of MINES, Islamabad</b>		<b>6,566,000</b>	<b>5,940,000</b>	<b>6,818,000</b>
041310	Total-Administration		6,566,000	5,940,000	6,818,000

NO. 084.- FC21M14 PETROLEUM AND NATURAL  
RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
0413	Total- General Labour Affairs			6,566,000	5,940,000	6,818,000
041	Total- General Economic, Commercial and Labour Affairs			6,566,000	5,940,000	6,818,000

**043 FUEL AND ENERGY:**

**0432 PETROLEUM AND NATURAL GAS:**

**043202 PETROLEUM AND NATURAL GAS:**

**ID1590 MINISTRY OF PETROLEUM AND NATURAL  
RESOURCES, (P & NR), MAIN SECRETARIAT:**

<b>043202- A01</b>	<b>Employees Related Expenses</b>			<b>85,000,000</b>	<b>94,011,000</b>	<b>101,108,000</b>
043202- A011	Pay	158	158	45,195,000	46,242,000	42,800,000
043202- A011-1	Pay of Officers	(41)	(41)	(26,695,000)	(26,641,000)	(25,400,000)
043202- A011-2	Pay of Other Staff	(117)	(117)	(18,500,000)	(19,601,000)	(17,400,000)
043202- A012	Allowances			39,805,000	47,769,000	58,308,000
043202- A012-1	Regular Allowances			(34,761,000)	(42,725,000)	(53,127,000)
043202- A012-2	Other Allowances (Excluding T.A)			(5,044,000)	(5,044,000)	(5,181,000)
<b>043202- A03</b>	<b>Operating Expenses</b>			<b>47,547,000</b>	<b>31,801,000</b>	<b>32,965,000</b>
043202- A032	Communications			4,190,000	2,933,000	4,740,000
043202- A033	Utilities			9,254,000	6,478,000	7,002,000
043202- A034	Occupancy Costs			3,563,000	2,512,000	6,060,000
043202- A036	Motor Vehicles			1,000	1,000	1,000
043202- A038	Travel & Transportation			3,371,000	2,360,000	6,001,000
043202- A039	General			27,168,000	17,517,000	9,161,000
<b>043202- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
043202- A041	Pension			500,000	2,000,000	1,000,000
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>501,000</b>	<b>471,000</b>	<b>600,000</b>
043202- A052	Grants-Domestic			501,000	471,000	600,000
<b>043202- A06</b>	<b>Transfers</b>			<b>199,000</b>	<b>140,000</b>	<b>600,000</b>
043202- A063	Entertainment & Gifts			199,000	140,000	600,000
<b>043202- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>6,000</b>	<b>8,000</b>
043202- A092	Computer Equipment			3,000	2,000	3,000
043202- A095	Purchase of Transport			1,000		1,000
043202- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
043202- A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
<b>043202- A12</b>	<b>Civil Works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
043202- A124	Building and Structures			1,000	1,000	1,000
<b>043202- A13</b>	<b>Repairs and Maintenance</b>			<b>2,585,000</b>	<b>1,809,000</b>	<b>1,754,000</b>
043202- A130	Transport			200,000	140,000	200,000

**NO. 084.- FC21M14 PETROLEUM AND NATURAL  
RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>						
043202- A131	Machinery and Equipment			280,000	196,000	300,000
043202- A132	Furniture and Fixture			85,000	60,000	99,000
043202- A133	Building and Structures			2,000,000	1,400,000	1,000,000
043202- A137	Computer Equipment			20,000	13,000	155,000
<b>Total-Ministry of Petroleum and Natural Resources, (P &amp; NR), Main Secretariat</b>				<b>136,341,000</b>	<b>130,239,000</b>	<b>138,036,000</b>

**ID1596 DISCRETIONARY GRANT BY THE MINISTER:**

<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>		<b>1,000</b>
043202- A052	Grants-Domestic			1,000,000		1,000
<b>Total-Discretionary Grant by the Minister</b>				<b>1,000,000</b>		<b>1,000</b>

**ID1600 MINISTRY OF PETROLEUM AND NATURAL  
RESOURCES (POLICY WING):**

<b>043202- A01</b>	<b>Employees Related Expenses</b>			<b>100,760,000</b>	<b>100,759,000</b>	<b>98,327,000</b>
043202- A011	Pay	233	222	49,479,000	49,479,000	35,822,000
043202- A011-1	Pay of Officers	(64)	(80)	(26,522,000)	(26,522,000)	(22,226,000)
043202- A011-2	Pay of Other Staff	(169)	(142)	(22,957,000)	(22,957,000)	(13,596,000)
043202- A012	Allowances			51,281,000	51,280,000	62,505,000
043202- A012-1	Regular Allowances			(42,217,000)	(42,216,000)	(56,922,000)
043202- A012-2	Other Allowances (Excluding T.A)			(9,064,000)	(9,064,000)	(5,583,000)
<b>043202- A03</b>	<b>Operating Expenses</b>			<b>18,550,000</b>	<b>12,985,000</b>	<b>29,816,000</b>
043202- A031	Fees			17,000	12,000	17,000
043202- A032	Communications			3,103,000	2,172,000	2,302,000
043202- A033	Utilities			1,000	1,000	1,000
043202- A034	Occupancy Costs			8,752,000	6,126,000	21,567,000
043202- A038	Travel & Transportation			3,252,000	2,275,000	2,604,000
043202- A039	General			3,425,000	2,399,000	3,325,000
<b>043202- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,050,000</b>	<b>1,050,000</b>	<b>2,172,000</b>
043202- A041	Pension			1,050,000	1,050,000	2,172,000
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>801,000</b>	<b>801,000</b>	<b>950,000</b>
043202- A052	Grants-Domestic			801,000	801,000	950,000
<b>043202- A06</b>	<b>Transfers</b>			<b>85,000</b>	<b>59,000</b>	<b>25,000</b>
043202- A063	Entertainment & Gifts			85,000	59,000	25,000
<b>043202- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>6,000</b>	<b>7,000</b>
043202- A092	Computer Equipment			3,000	2,000	3,000
043202- A095	Purchase of Transport			1,000	1,000	1,000

NO. 084.- FC21M14 PETROLEUM AND NATURAL  
RESOURCES DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd</b>				
043202- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
043202- A097	Purchase of Furniture & Fixture	2,000	2,000	2,000
<b>043202- A13</b>	<b>Repairs and Maintenance</b>	<b>1,030,000</b>	<b>722,000</b>	<b>1,030,000</b>
043202- A130	Transport	350,000	245,000	350,000
043202- A131	Machinery and Equipment	500,000	350,000	500,000
043202- A132	Furniture and Fixture	50,000	35,000	50,000
043202- A133	Buildings and Structure	5,000	4,000	5,000
043202- A137	Computer Equipment	125,000	88,000	125,000
<b>Total-Ministry of Petroleum and Natural Resources (Policy Wing)</b>		<b>122,283,000</b>	<b>116,382,000</b>	<b>132,327,000</b>
043202	Total-Petroleum and Natural Gas	259,624,000	246,621,000	270,364,000
0432	Total-Petroleum and Natural Gas	259,624,000	246,621,000	270,364,000
043	Total-Fuel and Energy	259,624,000	246,621,000	270,364,000
04	Total-Economic Affairs	266,190,000	252,561,000	277,182,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>
<b>TOTAL- DEMAND</b>		<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>

## NO. 085 .- GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

**DEMAND NO. 085**  
**(FC21G03)**  
**GEOLOGICAL SURVEY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted                      Rs.     **378,472,000**

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	323,127,000	309,379,000	378,472,000
<b>Total</b>		<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>277,300,000</b>	<b>277,300,000</b>	<b>327,404,000</b>
A011	Pay	149,443,000	149,443,000	166,349,000
A011-1	Pay of Officers	(72,735,000)	(72,735,000)	(91,012,000)
A011-2	Pay of Other Staff	(76,708,000)	(76,708,000)	(75,337,000)
A012	Allowances	127,857,000	127,857,000	161,055,000
A012-1	Regular Allowances	(121,655,000)	(121,655,000)	(153,638,000)
A012-2	Other Allowances (Excluding TA)	(6,202,000)	(6,202,000)	(7,417,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>38,421,000</b>	<b>26,894,000</b>	<b>39,818,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>552,000</b>	<b>386,000</b>	<b>652,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,201,000</b>	<b>841,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>80,000</b>	<b>54,000</b>	<b>53,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>39,000</b>	<b>31,000</b>	<b>39,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>4,501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,534,000</b>	<b>3,873,000</b>	<b>4,005,000</b>
<b>Total</b>		<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>

## NO. 085.- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>				
<b>0411</b>	<b>GENERAL ECONOMIC AFFAIRS:</b>				
<b>041103</b>	<b>GEOLOGICAL SURVEY:</b>				
<b>QA0083 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD REGION)</b>					
<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>27,954,000</b>	<b>27,954,000</b>	<b>30,273,000</b>
041103- A011	Pay	79 79	16,292,000	16,292,000	16,477,000
041103- A011-1	Pay of Officers	(26) (26)	(8,091,000)	(8,091,000)	(10,477,000)
041103- A011-2	Pay of Other Staff	(53) (53)	(8,201,000)	(8,201,000)	(6,000,000)
041103- A012	Allowances		11,662,000	11,662,000	13,796,000
041103- A012-1	Regular Allowances		(10,717,000)	(10,717,000)	(12,851,000)
041103- A012-2	Other Allowances (Excluding T.A)		(945,000)	(945,000)	(945,000)
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>5,581,000</b>	<b>3,906,000</b>	<b>5,534,000</b>
041103- A032	Communications		410,000	287,000	410,000
041103- A033	Utilities		790,000	553,000	743,000
041103- A034	Occupancy Costs		2,915,000	2,040,000	2,915,000
041103- A038	Travel & Transportation		1,160,000	812,000	1,160,000
041103- A039	General		306,000	214,000	306,000
<b>041103- A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>17,000</b>	<b>1,000</b>
041103- A063	Entertainment & Gifts		25,000	17,000	1,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041103- A092	Computer Equipment		3,000	3,000	3,000
041103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>		<b>460,000</b>	<b>322,000</b>	<b>460,000</b>
041103- A130	Transport		380,000	266,000	380,000
041103- A131	Machinery and Equipment		25,000	18,000	25,000
041103- A132	Furniture and Fixture		5,000	3,000	5,000
041103- A137	Computer Equipment		50,000	35,000	50,000
<b>Total-Geological Survey of Pakistan (Islamabad Region)</b>			<b>34,025,000</b>	<b>32,204,000</b>	<b>36,273,000</b>

**QA0084 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI REGION)**

<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>41,704,000</b>	<b>41,704,000</b>	<b>45,052,000</b>
041103- A011	Pay	140 140	23,832,000	23,832,000	24,584,000
041103- A011-1	Pay of Officers	(43) (43)	(12,702,000)	(12,702,000)	(13,454,000)
041103- A011-2	Pay of Other Staff	(97) (97)	(11,130,000)	(11,130,000)	(11,130,000)



## NO. 085 .- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>						
041103- A012	Allowances			17,872,000	17,872,000	20,468,000
041103- A012-1	Regular Allowances			(17,145,000)	(17,145,000)	(19,741,000)
041103- A012-2	Other Allowances (Excluding T.A)			(727,000)	(727,000)	(727,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>5,021,000</b>	<b>3,514,000</b>	<b>4,727,000</b>
041103- A032	Communications			450,000	315,000	450,000
041103- A033	Utilities			975,000	682,000	685,000
041103- A034	Occupancy Costs			2,510,000	1,757,000	2,160,000
041103- A038	Travel & Transportation			586,000	410,000	981,000
041103- A039	General			500,000	350,000	451,000
<b>041103- A04</b>	<b>Employees' Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
041103- A041	Pension			1,000	1,000	
<b>041103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
041103- A052	Grants-Domestic			1,000	1,000	
<b>041103- A06</b>	<b>Transfers</b>					<b>1,000</b>
041103- A063	Entertainment and Gifts					1,000
<b>041103- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>5,000</b>	<b>7,000</b>
041103- A092	Computer Equipment			3,000	3,000	3,000
041103- A095	Purchase of Transport			2,000	1,000	2,000
041103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041103- A097	Purchase of Furniture & Fixture			1,000		1,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>216,000</b>	<b>151,000</b>	<b>265,000</b>
041103- A130	Transport			150,000	105,000	150,000
041103- A131	Machinery and Equipment			25,000	17,000	25,000
041103- A132	Furniture and Fixture			10,000	7,000	10,000
041103- A133	Buildings and Structure			1,000	1,000	50,000
041103- A137	Computer Equipment			30,000	21,000	30,000
<b>Total-Geological Survey of Pakistan (Karachi Region)</b>				<b>46,950,000</b>	<b>45,376,000</b>	<b>50,052,000</b>

## QA0085 GEOLOGICAL SURVEY (MUZAFFARABAD)

<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>5,285,000</b>	<b>5,285,000</b>	<b>6,000,000</b>
041103- A011	Pay	17	17	2,543,000	2,543,000	2,758,000
041103- A011-1	Pay of Officers	(4)	(4)	(1,607,000)	(1,607,000)	(1,707,000)
041103- A011-2	Pay of Other Staff	(13)	(13)	(936,000)	(936,000)	(1,051,000)
041103- A012	Allowances			2,742,000	2,742,000	3,242,000
041103- A012-1	Regular Allowances			(2,402,000)	(2,402,000)	(2,902,000)
041103- A012-2	Other Allowances (Excluding T.A)			(340,000)	(340,000)	(340,000)

## NO. 085 .- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>2,096,000</b>	<b>1,467,000</b>	<b>1,881,000</b>
041103- A032	Communications		230,000	161,000	180,000
041103- A033	Utilities		280,000	196,000	120,000
041103- A034	Occupancy Costs		855,000	598,000	850,000
041103- A036	Motor Vehicles		1,000	1,000	1,000
041103- A038	Travel & Transportation		495,000	346,000	495,000
041103- A039	General		235,000	165,000	235,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
041103- A092	Computer Equipment		3,000	2,000	3,000
041103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>		<b>175,000</b>	<b>122,000</b>	<b>175,000</b>
041103- A130	Transport		125,000	87,000	125,000
041103- A131	Machinery and Equipment		20,000	14,000	20,000
041103- A132	Furniture and Fixture		10,000	7,000	10,000
041103- A133	Buildings and Structure		10,000	7,000	10,000
041103- A137	Computer Equipment		10,000	7,000	10,000
<b>Total-Geological Survey (Muzaffarabad)</b>			<b>7,561,000</b>	<b>6,878,000</b>	<b>8,061,000</b>

## QA0086 GEOLOGICAL SURVEY OF PAKISTAN LAHORE:

<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>49,475,000</b>	<b>49,475,000</b>	<b>53,698,000</b>
041103- A011	Pay	163 163	26,293,000	26,293,000	28,416,000
041103- A011-1	Pay of Officers	(54) (54)	(13,057,000)	(13,057,000)	(14,557,000)
041103- A011-2	Pay of Other Staff	(109) (109)	(13,236,000)	(13,236,000)	(13,859,000)
041103- A012	Allowances		23,182,000	23,182,000	25,282,000
041103- A012-1	Regular Allowances		(22,112,000)	(22,112,000)	(24,512,000)
041103- A012-2	Other Allowances (Excluding T.A)		(1,070,000)	(1,070,000)	(770,000)
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>5,084,000</b>	<b>3,559,000</b>	<b>4,598,000</b>
041103- A032	Communications		500,000	350,000	361,000
041103- A033	Utilities		1,130,000	791,000	813,000
041103- A034	Occupancy Costs		2,030,000	1,421,000	2,001,000
041103- A036	Motor Vehicles		1,000	1,000	1,000
041103- A038	Travel & Transportation		1,012,000	708,000	1,012,000
041103- A039	General		411,000	288,000	410,000
<b>041103- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
041103- A063	Entertainment & Gifts		10,000	7,000	10,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>5,000</b>	<b>7,000</b>
041103- A092	Computer Equipment		3,000	3,000	3,000
041103- A095	Purchase of Transport		2,000	1,000	2,000
041103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000

## NO. 085 .- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
041103- A097			1,000		1,000
<b>041103- A13</b>			<b>485,000</b>	<b>339,000</b>	<b>385,000</b>
041103- A130			400,000	280,000	300,000
041103- A131			25,000	17,000	25,000
041103- A132			10,000	7,000	10,000
041103- A137			50,000	35,000	50,000
<b>Total-Geological Survey of Pakistan Lahore</b>			<b>55,061,000</b>	<b>53,385,000</b>	<b>58,698,000</b>
<b>QA0087 GEOLOGICAL SURVEY OF PAKISTAN PESHAWAR:</b>					
<b>041103- A01</b>			<b>19,173,000</b>	<b>19,173,000</b>	<b>21,286,000</b>
041103- A011	Pay	74 74	10,091,000	10,091,000	11,404,000
041103- A011-1	Pay of Officers	(21) (21)	(4,078,000)	(4,078,000)	(5,904,000)
041103- A011-2	Pay of Other Staff	(53) (53)	(6,013,000)	(6,013,000)	(5,500,000)
041103- A012	Allowances		9,082,000	9,082,000	9,882,000
041103- A012-1	Regular Allowances		(8,462,000)	(8,462,000)	(9,262,000)
041103- A012-2	Other Allowances (Excluding T.A)		(620,000)	(620,000)	(620,000)
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>2,411,000</b>	<b>1,687,000</b>	<b>2,666,000</b>
041103- A032	Communications		355,000	249,000	305,000
041103- A033	Utilities		520,000	364,000	570,000
041103- A034	Occupancy Costs		410,000	287,000	409,000
041103- A036	Motor Vehicles		50,000	35,000	1,000
041103- A038	Travel & Transportation		645,000	451,000	950,000
041103- A039	General		431,000	301,000	431,000
<b>041103- A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>1,000</b>
041103- A063	Entertainment & Gifts		5,000	3,000	1,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041103- A092	Computer Equipment		3,000	3,000	3,000
041103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>		<b>251,000</b>	<b>176,000</b>	<b>328,000</b>
041103- A130	Transport		150,000	105,000	200,000
041103- A131	Machinery and Equipment		10,000	7,000	60,000
041103- A132	Furniture and Fixture		10,000	7,000	10,000
041103- A133	Buildings and Structure		1,000	1,000	1,000
041103- A137	Computer Equipment		80,000	56,000	57,000
<b>Total-Geological Survey of Pakistan Peshawar</b>			<b>21,845,000</b>	<b>21,044,000</b>	<b>24,286,000</b>

## NO. 085 .- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd</b>					
<b>QA0088 GEOLOGICAL SURVEY OF PAKISTAN, QUETTA:</b>					
<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>128,591,000</b>	<b>128,591,000</b>	<b>165,363,000</b>
041103- A011	Pay	519 519	67,848,000	67,848,000	80,573,000
041103- A011-1	Pay of Officers	(141) (141)	(32,276,000)	(32,276,000)	(44,100,000)
041103- A011-2	Pay of Other Staff	(378) (378)	(35,572,000)	(35,572,000)	(36,473,000)
041103- A012	Allowances		60,743,000	60,743,000	84,790,000
041103- A012-1	Regular Allowances		(58,594,000)	(58,594,000)	(81,126,000)
041103- A012-2	Other Allowances (Excluding T.A)		(2,149,000)	(2,149,000)	(3,664,000)
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>14,928,000</b>	<b>10,450,000</b>	<b>17,069,000</b>
041103- A032	Communications		1,151,000	806,000	1,151,000
041103- A033	Utilities		2,600,000	1,820,000	2,600,000
041103- A034	Occupancy Costs		5,010,000	3,507,000	4,975,000
041103- A036	Motor Vehicles		1,000	1,000	1,000
041103- A038	Travel & Transportation		4,188,000	2,931,000	5,414,000
041103- A039	General		1,978,000	1,385,000	2,928,000
<b>041103- A04</b>	<b>Employees' Retirement Benefits</b>		<b>551,000</b>	<b>385,000</b>	<b>652,000</b>
041103- A041	Pension		551,000	385,000	652,000
<b>041103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>840,000</b>	<b>2,000,000</b>
041103- A052	Grants-Domestic		1,200,000	840,000	2,000,000
<b>041103- A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>24,000</b>	<b>35,000</b>
041103- A063	Entertainment & Gifts		35,000	24,000	35,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>4,000</b>	<b>5,000</b>
041103- A092	Computer Equipment		3,000	2,000	3,000
041103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041103- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041103- A12</b>	<b>Civil Works</b>				<b>4,501,000</b>
041103- A123	Embankment and Drainage Works				4,501,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>		<b>3,720,000</b>	<b>2,604,000</b>	<b>1,245,000</b>
041103- A130	Transport		800,000	560,000	800,000
041103- A131	Machinery and Equipment		200,000	140,000	300,000
041103- A132	Furniture and Fixture		30,000	21,000	25,000
041103- A133	Buildings and Structure		2,600,000	1,820,000	1,000
041103- A137	Computer Equipment		90,000	63,000	119,000
<b>Total-Geological Survey of Pakistan, Quetta</b>			<b>149,030,000</b>	<b>142,898,000</b>	<b>190,870,000</b>

## NO. 085.- FC21G03 GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>						
<b>QA0089 GEO-SCIENCE LABORATORY, ISLAMABAD</b>						
<b>041103- A01</b>	<b>Employees Related Expenses.</b>			<b>5,118,000</b>	<b>5,118,000</b>	<b>5,732,000</b>
041103- A011	Pay	22	22	2,544,000	2,544,000	2,137,000
041103- A011-1	Pay of Officers	(4)	(4)	(924,000)	(924,000)	(813,000)
041103- A011-2	Pay of Other Staff	(18)	(18)	(1,620,000)	(1,620,000)	(1,324,000)
041103- A012	Allowances			2,574,000	2,574,000	3,595,000
041103- A012-1	Regular Allowances			(2,223,000)	(2,223,000)	(3,244,000)
041103- A012-2	Other Allowances (Excluding T.A)			(351,000)	(351,000)	(351,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>3,300,000</b>	<b>2,311,000</b>	<b>3,343,000</b>
041103- A032	Communications			275,000	193,000	226,000
041103- A033	Utilities			1,485,000	1,039,000	1,206,000
041103- A034	Occupancy Costs			575,000	402,000	555,000
041103- A036	Motor Vehicles			25,000	18,000	1,000
041103- A038	Travel & Transportation			613,000	429,000	1,028,000
041103- A039	General			327,000	230,000	327,000
<b>041103- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
041103- A063	Entertainment & Gifts			5,000	3,000	5,000
<b>041103- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>3,000</b>	<b>5,000</b>
041103- A092	Computer Equipment			3,000	2,000	3,000
041103- A096	Purchase of Plant & Machinery			1,000		1,000
041103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>227,000</b>	<b>159,000</b>	<b>1,147,000</b>
041103- A130	Transport			175,000	122,000	300,000
041103- A131	Machinery and Equipment			37,000	25,000	790,000
041103- A132	Furniture and Fixture			1,000	1,000	5,000
041103- A133	Buildings and Structure			1,000	1,000	1,000
041103- A137	Computer Equipment			12,000	9,000	50,000
041103- A138	General			1,000	1,000	1,000
<b>Total-Geo-Science Laboratory, Islamabad</b>				<b>8,655,000</b>	<b>7,594,000</b>	<b>10,232,000</b>
041103	Total-Geological Survey			323,127,000	309,379,000	378,472,000
0411	Total-General Economic Affairs			323,127,000	309,379,000	378,472,000
041	Total-General Economic, Commercial and Labour Affairs			323,127,000	309,379,000	378,472,000
04	Total-Economic Affairs			323,127,000	309,379,000	378,472,000
<b>Total-Accountant General Pakistan Revenue, Sub Office, Quetta</b>				<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>
<b>TOTAL- DEMAND</b>				<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>

**NO. 086.- OTHER EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 086  
(FC21Y19)**

**OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**.

**Voted Rs. 77,320,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
043	Fuel and Energy	84,229,000	81,167,000	77,320,000
	<b>Total</b>	<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>			<b>77,320,000</b>
A011	Pay			64,523,000
A011-1	Pay of Officers			(36,741,000)
A011-2	Pay of Other Staff			(27,782,000)
A012	Allowances			12,797,000
A012-1	Regular Allowances			(12,418,000)
A012-2	Other Allowances (Excluding TA)			(379,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>84,229,000</b>	<b>81,167,000</b>	
	<b>Total</b>	<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>

**NO. 086.- FC21Y19 OTHER EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04 ECONOMIC AFFAIRS:</b>					
<b>043 FUEL AND ENERGY :</b>					
<b>0432 PETROLEUM AND NATURAL GAS:</b>					
<b>043202 PETROLEUM AND NATURAL GAS:</b>					
<b>1D1593 HYDROCARBON DEVELOPMENT</b>					
<b>INSTITUTE OF PAKISTAN:</b>					
<b>043202- A01 Employees Related Expenses</b>					77,320,000
043202- A011 Pay		354			64,523,000
043202- A011-1 Pay of Officers		(106)			(36,741,000)
043202- A011-2 Pay of Other Staff		(248)			(27,782,000)
043202- A012 Allowances					12,797,000
043202- A012-1 Regular Allowances					(12,418,000)
043202- A012-2 Other Allowances (Excluding TA)					(379,000)
<b>043202- A03 Operating Expenses</b>			<b>84,229,000</b>	<b>81,167,000</b>	
043202- A039 General			84,229,000	81,167,000	
<b>Total-Hydrocarbon Development Institute of Pakistan</b>			<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>
043202 Total-Petroleum and Natural Gas			84,229,000	81,167,000	77,320,000
0432 Total-Petroleum and Natural Gas			<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>
043 Total- Fuel and Energy			84,229,000	81,167,000	77,320,000
04 Total-Economic Affairs			84,229,000	81,167,000	77,320,000
<b>Total-Accountant General Pakistan Revenues</b>			<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>
<b>TOTAL-DEMAND</b>			<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>

**SECTION XXIII****MINISTRY OF PLANNING, DEVELOPMENT AND REFORM****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demand Presented on behalf of the Ministry of  
Planning, Development and Reform****Current Expenditure on Revenue Account.****87 Planning, Development and Reform Division****1,026,690****Total- 1,026,690**



## NO. 087.- PLANNING, DEVELOPMENT AND REFORM DIVISION

## DEMANDS FOR GRANTS

## DEMAAND NO 087

(FC21P09)

## PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND REFORM DIVISION**.

Voted Rs. 1,026,690,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services		810,657,000	1,026,690,000
	<b>Total</b>		<b>810,657,000</b>	<b>1,026,690,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>517,674,000</b>	<b>782,860,000</b>
A011	Pay		248,860,000	365,954,000
A011-1	Pay of Officers		(180,664,000)	(286,162,000)
A011-2	Pay of Other Staff		(68,196,000)	(79,792,000)
A012	Allowances		268,814,000	416,906,000
A012-1	Regular Allowances		(201,654,000)	(342,144,000)
A012-2	Other Allowances (Excluding TA)		(67,160,000)	(74,762,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>146,690,000</b>	<b>202,997,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>12,243,000</b>	<b>15,453,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>121,627,000</b>	<b>4,701,000</b>
<b>A06</b>	<b>Transfers</b>		<b>4,250,000</b>	<b>8,860,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>1,122,000</b>	<b>3,498,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>7,050,000</b>	<b>8,320,000</b>
	<b>Total</b>		<b>810,657,000</b>	<b>1,026,690,000</b>

NO. 087.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION  
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>015</b>	<b>GENERAL SERVICES:</b>				
<b>0152</b>	<b>PLANNING SERVICES:</b>				
<b>015201</b>	<b>PLANNING:</b>				
<b>ID1605</b>	<b>PLANNING AND DEVELOPMENT DIVISION:</b>				
<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>483,092,000</b>	<b>604,051,000</b>
015201 - A011	Pay	899		234,683,000	281,066,000
015201 - A011-1	Pay of Officers	(352)		(171,365,000)	(208,706,000)
015201 - A011-2	Pay of Other Staff	(547)		(63,318,000)	(72,360,000)
015201 - A012	Allowances			248,409,000	322,985,000
015201 - A012-1	Regular Allowances			(185,727,000)	(252,864,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(62,682,000)	(70,121,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>137,742,000</b>	<b>149,448,000</b>
015201 - A032	Communications			14,474,000	14,610,000
015201 - A033	Utilities			22,816,000	28,309,000
015201 - A034	Occupancy Costs			42,916,000	43,710,000
015201 - A036	Motor Vehicles			424,000	510,000
015201 - A038	Travel & Transportation			32,534,000	29,560,000
015201 - A039	General			24,578,000	32,749,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>11,503,000</b>	<b>15,250,000</b>
015201 - A041	Pension			11,503,000	15,250,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,700,000</b>	<b>4,700,000</b>
015201 - A052	Grants-Domestic			4,700,000	4,700,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>4,150,000</b>	<b>6,720,000</b>
015201 - A061	Scholarship			400,000	720,000
015201 - A063	Entertainment & Gifts			3,750,000	6,000,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>1,040,000</b>	<b>2,340,000</b>
015201 - A092	Computer Equipment			200,000	140,000
015201 - A095	Purchase of Transport			120,000	100,000
015201 - A096	Purchase of Plant & Machinery			360,000	1,500,000
015201 - A097	Purchase of Furniture & Fixture			360,000	600,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>6,704,000</b>	<b>6,540,000</b>
015201 - A130	Transport			3,700,000	2,100,000
015201 - A131	Machinery and Equipment			2,102,000	2,040,000
015201 - A132	Furniture and Fixtures			757,000	800,000
015201 - A133	Buildings and Structure			25,000	1,500,000
015201 - A137	Computer Equipment			120,000	100,000
	<b>Total-Planning and Development Division</b>			<b>648,931,000</b>	<b>789,049,000</b>

NO. 087.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION	DEMANDS FOR GRANTS		
	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

## ID1606 PH.D PROGRAMME AT PIDE:

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>4,500,000</b>
015201 - A011	Pay		1,659,000
015201 - A011-1	Pay of Officers		(1,659,000)
015201 - A012	Allowances		2,841,000
015201 - A012-1	Regular Allowances		(2,841,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,500,000</b>
015201 - A039	General		1,500,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,992,000</b>	
015201 - A052	Grants-Domestic	5,992,000	
	<b>Total-PH.D. Programme at PIDE</b>	<b>5,992,000</b>	<b>6,000,000</b>

## ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS:

<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,800,000</b>
015201 - A038	Travel & Transportation		1,200,000
015201 - A039	General		600,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,400,000</b>	
015201 - A052	Grants-Domestic	1,400,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>200,000</b>
015201 - A063	Entertainment & Gifts		200,000
	<b>Total-Imprest Fund for Experts and Consultants</b>	<b>1,400,000</b>	<b>2,000,000</b>

## ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC :

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>122,939,000</b>
015201 - A011	Pay		62,855,000
015201 - A011-1	Pay of Officers		(62,855,000)
015201 - A012	Allowances		60,084,000
015201 - A012-1	Regular Allowances		(60,084,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>34,400,000</b>
015201 - A039	General		34,400,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>109,534,000</b>	
015201 - A052	Grants-Domestic	109,534,000	-
	<b>Total-Pakistan Institute of Development Economic</b>	<b>109,534,000</b>	<b>157,339,000</b>

NO. 087.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION		DEMANDS FOR GRANTS			
		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd**

**ID1626 NATIONAL FERTILIZER DEVELOPMENT  
CENTRE :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>17,304,000</b>	<b>24,650,000</b>
015201 - A011	Pay	46		7,757,000	10,051,000
015201 - A011-1	Pay of Officers	(12)		(4,728,000)	(6,418,000)
015201 - A011-2	Pay of Other Staff	(34)		(3,029,000)	(3,633,000)
015201 - A012	Allowances			9,547,000	14,599,000
015201 - A012-1	Regular Allowances			(7,491,000)	(12,440,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(2,056,000)	(2,159,000)
<b>015201 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>1,000</b>	<b>1,000</b>
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>2,911,000</b>	<b>3,537,000</b>
015201 - A032	Communications			264,000	267,000
015201 - A033	Utilities			454,000	350,000
015201 - A034	Occupancy Costs			1,537,000	2,134,000
015201 - A038	Travel & Transportation			301,000	361,000
015201 - A039	General			355,000	425,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>			<b>240,000</b>	<b>105,000</b>
015201 - A041	Pension			240,000	105,000
<b>015201 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>
015201 - A052	Grants-Domestic			1,000	1,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>14,000</b>	<b>10,000</b>
015201 - A063	Entertainment & Gifts			14,000	10,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>
015201 - A092	Computer Equipment			3,000	3,000
015201 - A095	Purchase of Transport			1,000	1,000
015201 - A096	Purchase of Plant & Machinery			1,000	1,000
015201 - A097	Purchase of Furniture & Fixture			1,000	1,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>	<b>190,000</b>
015201 - A130	Transport			35,000	110,000
015201 - A131	Machinery and Equipment			26,000	50,000
015201 - A132	Furniture and Fixture			1,000	1,000
015201 - A133	Buildings and Structure			2,000	2,000
015201 - A137	Computer Equipment			7,000	12,000
015201 - A138	General			1,000	15,000
<b>Total-National Fertilizer Development Centre</b>				<b>20,549,000</b>	<b>28,500,000</b>

**NO. 087.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS**

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd**

**ID1628 JAWAID AZFAR COMPUTER CENTRE  
ISLAMABAD:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>10,234,000</b>	<b>14,500,000</b>
015201 - A011	Pay	17	3,625,000	5,374,000
015201 - A011-1	Pay of Officers	(7)	(2,525,000)	(3,924,000)
015201 - A011-2	Pay of Other Staff	(10)	(1,100,000)	(1,450,000)
015201 - A012	Allowances		6,609,000	9,126,000
015201 - A012-1	Regular Allowances		(4,987,000)	(7,544,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(1,622,000)	(1,582,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>5,183,000</b>	<b>7,612,000</b>
015201 - A032	Communications		2,118,000	4,400,000
015201 - A034	Occupancy Costs		490,000	500,000
015201 - A038	Travel & Transportation		291,000	421,000
015201 - A039	General		2,284,000	2,291,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>98,000</b>
015201 - A041	Pension		500,000	98,000
<b>015201 - A06</b>	<b>Transfers</b>		<b>81,000</b>	<b>80,000</b>
015201 - A063	Entertainment & Gifts		81,000	80,000
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>71,000</b>	<b>1,002,000</b>
015201 - A092	Computer Equipment		69,000	1,000,000
015201 - A096	Purchase of Plant & Machinery		1,000	1,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>225,000</b>	<b>260,000</b>
015201 - A130	Transport		70,000	100,000
015201 - A131	Machinery and equipment		35,000	40,000
015201 - A132	Furniture and Fixture		15,000	15,000
015201 - A137	Computer Equipment		105,000	105,000
<b>Total-Jawaid Azfar Computer Centre Islamabad</b>			<b>16,294,000</b>	<b>23,552,000</b>

**ID2004 PAKISTAN PLANNING AND MANAGEMENT  
INSTITUTE (PPMI) :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>7,044,000</b>	<b>12,220,000</b>
015201 - A011	Pay	41	2,795,000	4,949,000
015201 - A011-1	Pay of Officers	(11)	(2,046,000)	(2,600,000)
015201 - A011-2	Pay of Other Staff	(30)	(749,000)	(2,349,000)
015201 - A012	Allowances		4,249,000	7,271,000
015201 - A012-1	Regular Allowances		(3,449,000)	(6,371,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(800,000)	(900,000)

NO. 087.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
<b>015201 - A03 Operating Expenses</b>		<b>854,000</b>	<b>4,700,000</b>
015201 - A032 Communications		120,000	370,000
015201 - A033 Utilities		105,000	400,000
015201 - A034 Occupancy Costs		200,000	510,000
015201 - A038 Travel & Transportation		146,000	680,000
015201 - A039 General		283,000	2,740,000
<b>015201 - A06 Transfers</b>		<b>5,000</b>	<b>1,850,000</b>
015201 - A063 Entertainment & Gifts		5,000	1,850,000
<b>015201 - A09 Physical Assets</b>		<b>5,000</b>	<b>150,000</b>
015201 - A092 Computer Equipment		3,000	50,000
015201 - A096 Purchase of Plant & Machinery		1,000	50,000
015201 - A097 Purchase of Furniture & Fixture		1,000	50,000
<b>015201 - A13 Repairs and Maintenance</b>		<b>49,000</b>	<b>1,330,000</b>
015201 - A130 Transport		35,000	200,000
015201 - A131 Machinery and Equipment		1,000	20,000
015201 - A132 Furniture and Fixture		1,000	10,000
015201 - A133 Buildings and Structure		2,000	1,070,000
015201 - A137 Computer Equipment		3,000	30,000
015201 - A138 General		7,000	
<b>Total-Pakistan Planning and Management Institute (PPMI)</b>		<b>7,957,000</b>	<b>20,250,000</b>
015201 Total-Planning		810,657,000	1,026,690,000
0152 Total-Planning Services		810,657,000	1,026,690,000
015 Total-General Services		810,657,000	1,026,690,000
01 Total-General Public Service		810,657,000	1,026,690,000
<b>Total- Accountant General Pakistan Revenues</b>		<b>810,657,000</b>	<b>1,026,690,000</b>
<b>TOTAL- DEMAND</b>		<b>810,657,000</b>	<b>1,026,690,000</b>

**SECTION XXIV**  
**MINISTRY OF PORTS AND SHIPPING**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of  
Ports and Shipping.

Current Expenditure on Revenue Account.

88 Ports and Shipping Division

618,005

Total- 618,005

## NO. 088.- PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 088**  
**(FC21P19)**  
**PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

**Voted                      Rs.                      618,005,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	8,621,000	8,511,000	10,200,000
019	General Public Services not Elsewhere Defined	82,000,000	82,000,000	87,000,000
042	Agriculture, Food, Irrigation Forestry & Fishing	111,142,000	102,795,000	119,604,000
045	Construction and Transport	161,646,000	149,712,000	203,201,000
046	Communications	176,424,000	158,372,000	198,000,000
<b>Total</b>		<b>539,833,000</b>	<b>501,390,000</b>	<b>618,005,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>356,137,000</b>	<b>340,683,000</b>	<b>396,950,000</b>
A011	Pay	165,951,000	155,091,000	173,428,000
A011-1	Pay of Officers	(69,815,000)	(60,746,000)	(69,036,000)
A011-2	Pay of Other Staff	(96,136,000)	(94,345,000)	(104,392,000)
A012	Allowances	190,186,000	185,592,000	223,522,000
A012-1	Regular Allowances	(176,257,000)	(170,610,000)	(190,950,000)
A012-2	Other Allowances (Excluding TA)	(13,929,000)	(14,982,000)	(32,572,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>113,805,000</b>	<b>92,587,000</b>	<b>169,145,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,036,000</b>	<b>2,425,000</b>	<b>10,052,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>44,106,000</b>	<b>37,099,000</b>	<b>2,455,000</b>
<b>A06</b>	<b>Transfers</b>	<b>668,000</b>	<b>666,000</b>	<b>454,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,336,000</b>	<b>4,317,000</b>	<b>5,011,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>305,000</b>	<b>305,000</b>	<b>2,300,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>20,440,000</b>	<b>23,308,000</b>	<b>31,638,000</b>
<b>Total</b>		<b>539,833,000</b>	<b>501,390,000</b>	<b>618,005,000</b>



## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>					
<b>0453</b>	<b>WATER TRANSPORT :</b>					
<b>045301</b>	<b>PORTS AND SHIPPING :</b>					
<b>ID2005</b>	<b>PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD</b>					
<b>045301 - A01</b>	<b>Employees Related Expenses</b>			<b>42,186,000</b>	<b>42,186,000</b>	<b>44,470,000</b>
045301 - A011	Pay	101	101	17,619,000	17,619,000	18,573,000
045301 - A011-1	Pay of Officers	(35)	(35)	(11,613,000)	(11,613,000)	(11,573,000)
045301 - A011-2	Pay of Other Staff	(66)	(66)	(6,006,000)	(6,006,000)	(7,000,000)
045301 - A012	Allowances			24,567,000	24,567,000	25,897,000
045301 - A012-1	Regular Allowances			(21,964,000)	(21,964,000)	(22,695,000)
045301 - A012-2	Other Allowances (Excluding TA)			(2,603,000)	(2,603,000)	(3,202,000)
<b>045301 - A03</b>	<b>Operating Expenses</b>			<b>15,823,000</b>	<b>12,025,000</b>	<b>45,527,000</b>
045301 - A032	Communications			2,400,000	1,730,000	2,400,000
045301 - A033	Utilities			202,000	200,000	3,000
045301 - A034	Occupancy Costs			3,631,000	3,310,000	3,831,000
045301 - A038	Travel & Transportation			6,890,000	4,590,000	7,850,000
045301 - A039	General			2,700,000	2,195,000	31,443,000
<b>045301 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
045301 - A041	Pension			500,000	500,000	500,000
<b>045301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,001,000</b>	<b>645,000</b>	<b>950,000</b>
045301 - A052	Grants - Domestic			2,001,000	645,000	950,000
<b>045301 - A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>250,000</b>
045301 - A063	Entertainment & Gifts			200,000	200,000	250,000
<b>045301 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		<b>973,000</b>
045301 - A092	Computer Equipment			3,000		202,000
045301 - A095	Purchase of Transport			1,000		1,000
045301 - A096	Purchase of Plant & Machinery			1,000		570,000
045301 - A097	Purchase of Furniture and Fixture			1,000		200,000
<b>045301 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,000,000</b>	<b>900,000</b>	<b>1,400,000</b>
045301 - A130	Transport			600,000	500,000	800,000
045301 - A131	Machinery and Equipment			300,000	300,000	400,000
045301 - A132	Furniture and Fixture			100,000	100,000	200,000
<b>Total -</b>	<b>Ports and Shipping Division (Main Secretariat) Islamabad :</b>			<b>61,716,000</b>	<b>56,456,000</b>	<b>94,070,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

## ID2643 DISCRETIONARY GRANT BY THE MINISTER :

<b>045301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	
045301 - A052	Grants - Domestic		600,000	
<b>Total - Discretionary Grant by the Minister</b>			<b>600,000</b>	
045301	Total - Ports and Shipping		62,316,000	56,456,000
0453	Total - Water Transport		62,316,000	56,456,000
045	Total - Construction and Transport		62,316,000	56,456,000
04	Total - Economic Affairs		62,316,000	56,456,000
<b>Total- Accountant General Pakistan Revenues</b>			<b>62,316,000</b>	<b>56,456,000</b>
				94,070,000

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

01 GENERAL PUBLIC SERVICE:  
017 R & D GENERAL PUBLIC SERVICES:  
0171 R & D GENERAL PUBLIC SERVICES:  
017103 MARINE/BIOLOGY/ZOOLOGY

## KA1129 MARINE BIOLOGICAL RESEARCH LABORATORY, KARACHI

<b>017103 - A01</b>	<b>Employees Related Expenses</b>		<b>8,255,000</b>	<b>8,255,000</b>	<b>9,719,000</b>
017103 - A011	Pay	37	37	4,610,000	4,610,000
017103 - A011-1	Pay of Officers	(6)	(6)	(1,860,000)	(1,860,000)
017103 - A011-2	Pay of Other Staff	(31)	(31)	(2,750,000)	(2,750,000)
017103 - A012	Allowances			3,645,000	3,645,000
017103 - A012-1	Regular Allowances			(3,556,000)	(3,556,000)
017103 - A012-2	Other Allowances (Excluding TA)			(89,000)	(89,000)
<b>017103 - A03</b>	<b>Operating Expenses</b>			<b>311,000</b>	<b>240,000</b>
017103 - A032	Communications			24,000	24,000
017103 - A033	Utilities			100,000	32,000
017103 - A034	Occupancy Costs			125,000	124,000
017103 - A038	Travel & Transportation			21,000	20,000
017103 - A039	General			41,000	40,000
<b>017103 - A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
017103 - A041	Pension				1,000
<b>017103 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>23,000</b>
017103 - A092	Computer Equipment			1,000	1,000

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
017103 - A095			1,000		1,000
017103 - A096			1,000		10,000
017103 - A097			1,000		10,000
017103 - A098			1,000		1,000
<b>017103 - A13</b>			<b>50,000</b>	<b>16,000</b>	<b>42,000</b>
017103 - A130			5,000		1,000
017103 - A131			15,000	4,000	15,000
017103 - A132			10,000	5,000	15,000
017103 - A137			20,000	7,000	11,000
<b>Total - Marine Biological Research Laboratory, Karachi</b>			<b>8,621,000</b>	<b>8,511,000</b>	<b>10,200,000</b>
017103			8,621,000	8,511,000	10,200,000
0171			8,621,000	8,511,000	10,200,000
017			8,621,000	8,511,000	10,200,000

**019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****019101 ADMINISTRATIVE TRAINING:****KA0512 PAKISTAN MARINE ACADEMY, KARACHI**

<b>019101 - A01</b>	<b>Employees Related Expenses</b>			<b>59,797,000</b>	<b>59,797,000</b>	<b>58,748,000</b>
019101 - A011	Pay	213	211	29,383,000	29,383,000	29,126,000
019101 - A011-1	Pay of Officers	(48)	(35)	(8,218,000)	(8,163,000)	(7,672,000)
019101 - A011-2	Pay of Other Staff	(165)	(176)	(21,165,000)	(21,220,000)	(21,454,000)
019101 - A012	Allowances			30,414,000	30,414,000	29,622,000
019101 - A012-1	Regular Allowances			(28,354,000)	(28,354,000)	(28,311,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,060,000)	(2,060,000)	(1,311,000)
<b>019101 - A03</b>	<b>Operating Expenses</b>			<b>17,848,000</b>	<b>17,848,000</b>	<b>24,117,000</b>
019101 - A031	Fees			2,000	2,000	2,000
019101 - A032	Communications			561,000	561,000	790,000
019101 - A033	Utilities			12,001,000	12,001,000	15,101,000
019101 - A034	Occupancy Costs			2,000	2,000	61,000
019101 - A036	Motor Vehicles			2,000	2,000	201,000
019101 - A037	Consultancy and Contractual Work			1,000	1,000	25,000
019101 - A038	Travel & Transportation			1,836,000	1,836,000	2,453,000
019101 - A039	General			3,443,000	3,443,000	5,484,000
<b>019101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>230,000</b>	<b>230,000</b>	<b>510,000</b>
019101 - A041	Pension			230,000	230,000	510,000
<b>019101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
019101 - A052			1,500,000	1,500,000	1,000,000
<b>019101 - A06</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
019101 - A061			100,000	100,000	100,000
019101 - A063			50,000	50,000	50,000
<b>019101 - A09</b>			<b>1,002,000</b>	<b>1,002,000</b>	<b>652,000</b>
019101 - A092			501,000	501,000	351,000
019101 - A095			1,000	1,000	1,000
019101 - A096			300,000	300,000	200,000
019101 - A097			200,000	200,000	100,000
<b>019101 - A12</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
019101 - A124			300,000	300,000	300,000
<b>019101 - A13</b>			<b>1,173,000</b>	<b>1,173,000</b>	<b>1,523,000</b>
019101 - A130			300,000	300,000	452,000
019101 - A131			200,000	200,000	200,000
019101 - A132			75,000	75,000	75,000
019101 - A133			450,000	450,000	450,000
019101 - A137			96,000	96,000	96,000
019101 - A138			50,000	50,000	50,000
019101 - A139			2,000	2,000	200,000
<b>Total - Pakistan Marine Academy , Karachi</b>			<b>82,000,000</b>	<b>82,000,000</b>	<b>87,000,000</b>
019101			82,000,000	82,000,000	87,000,000
0191			82,000,000	82,000,000	87,000,000
019			82,000,000	82,000,000	87,000,000
01			90,621,000	90,511,000	97,200,000
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING:</b>				
<b>0425</b>	<b>FISHING:</b>				
<b>042501</b>	<b>ADMINISTRATION:</b>				
<b>KA1049</b>	<b>STRENGTHENING OF QUALITY CONTROL LABORATORIES:</b>				
<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,842,000</b>
042501 - A011	Pay	31 31	2,444,000	2,444,000	2,660,000
042501 - A011-1	Pay of Officers	(9) (9)	(605,000)	(605,000)	(708,000)
042501 - A011-2	Pay of Other Staff	(22) (22)	(1,839,000)	(1,839,000)	(1,952,000)

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
042501 - A012			2,556,000	2,556,000	3,182,000
042501 - A012-1			(2,541,000)	(2,541,000)	(3,167,000)
042501 - A012-2			(15,000)	(15,000)	(15,000)
<b>042501 - A03</b>			<b>382,000</b>	<b>259,000</b>	<b>154,000</b>
042501 - A032			3,000		3,000
042501 - A033			52,000	35,000	3,000
042501 - A034			151,000	105,000	2,000
042501 - A038			142,000	98,000	116,000
042501 - A039			34,000	21,000	30,000
<b>042501 - A09</b>			<b>1,000</b>		<b>1,000</b>
042501 - A096			1,000		1,000
<b>042501 - A13</b>			<b>40,000</b>	<b>28,000</b>	<b>3,000</b>
042501 - A130			20,000	14,000	1,000
042501 - A131			10,000	7,000	1,000
042501 - A137			10,000	7,000	1,000
<b>Total - Strengthening of Quality Control Laboratories</b>			<b>5,423,000</b>	<b>5,287,000</b>	<b>6,000,000</b>

KA1050 MARINE FISHERIES RESEARCH  
LABORATORY KARACH

<b>042501 - A01</b>			<b>3,250,000</b>	<b>3,250,000</b>	<b>3,469,000</b>
042501 - A011	9	9	1,747,000	1,747,000	1,777,000
042501 - A011-1	(3)	(3)	(820,000)	(820,000)	(835,000)
042501 - A011-2	(6)	(6)	(927,000)	(927,000)	(942,000)
042501 - A012			1,503,000	1,503,000	1,692,000
042501 - A012-1			(1,453,000)	(1,453,000)	(1,642,000)
042501 - A012-2			(50,000)	(50,000)	(50,000)
<b>042501 - A03</b>			<b>1,490,000</b>	<b>1,043,000</b>	<b>1,490,000</b>
042501 - A033			100,000	70,000	100,000
042501 - A034			350,000	245,000	350,000
042501 - A038			140,000	98,000	140,000
042501 - A039			900,000	630,000	900,000
<b>042501 - A04</b>					<b>3,000</b>
042501 - A041					3,000
<b>042501 - A05</b>					<b>200,000</b>
042501 - A052					200,000
<b>042501 - A09</b>			<b>2,000</b>		<b>2,000</b>
042501 - A096			1,000		1,000
042501 - A097			1,000		1,000
<b>042501 - A13</b>			<b>200,000</b>	<b>139,000</b>	<b>116,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
042501 - A131			180,000	126,000	101,000
042501 - A132			1,000		1,000
042501 - A137			19,000	13,000	14,000
<b>Total - Marine Fisheries Research Laboratory , Karachi</b>			<b>4,942,000</b>	<b>4,432,000</b>	<b>5,280,000</b>

KA1051 ADDITIONAL IMPROVEMENT OF MFD  
LABS IN VIEW OF WTO REQUIREMENT:

<b>042501 - A01</b>	<b>Employees Related Expenses</b>			<b>1,534,000</b>	<b>1,534,000</b>	<b>2,052,000</b>
042501 - A011	Pay	5	5	810,000	810,000	953,000
042501 - A011-1	Pay of Officers	(2)	(2)	(410,000)	(410,000)	(546,000)
042501 - A011-2	Pay of Other Staff	(3)	(3)	(400,000)	(400,000)	(407,000)
042501 - A012	Allowances			724,000	724,000	1,099,000
042501 - A012-1	Regular Allowances			(674,000)	(674,000)	(1,049,000)
042501 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>			<b>497,000</b>	<b>497,000</b>	<b>391,000</b>
042501 - A032	Communications			46,000	46,000	50,000
042501 - A033	Utilities			160,000	160,000	165,000
042501 - A034	Occupancy Costs			2,000	2,000	2,000
042501 - A038	Travel & Transportation			211,000	211,000	95,000
042501 - A039	General			78,000	78,000	79,000
<b>042501 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042501 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>56,000</b>
042501 - A130	Transport			15,000	15,000	15,000
042501 - A131	Machinery and Equipment			15,000	15,000	15,000
042501 - A132	Furniture & Fixture			1,000	1,000	1,000
042501 - A137	Computer Equipment			24,000	24,000	25,000
<b>Total - Additional Improvement of MFD LABS in view of WTO Requirement</b>				<b>2,087,000</b>	<b>2,087,000</b>	<b>2,500,000</b>

KA1052 MARINE FISHERIES DEVELOPMENT  
PROJECT:

<b>042501 - A01</b>	<b>Employees Related Expenses</b>			<b>6,310,000</b>	<b>6,310,000</b>	<b>7,818,000</b>
042501 - A011	Pay	14	14	3,457,000	3,457,000	3,651,000
042501 - A011-1	Pay of Officers	(6)	(6)	(2,635,000)	(2,635,000)	(2,797,000)
042501 - A011-2	Pay of Other Staff	(8)	(8)	(822,000)	(822,000)	(854,000)
042501 - A012	Allowances			2,853,000	2,853,000	4,167,000
042501 - A012-1	Regular Allowances			(2,783,000)	(2,783,000)	(4,087,000)

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
042501 - A012-2			(70,000)	(70,000)	(80,000)
<b>042501 - A03</b>			<b>840,000</b>	<b>584,000</b>	<b>967,000</b>
042501 - A032			47,000	31,000	56,000
042501 - A033			210,000	147,000	310,000
042501 - A034			405,000	283,000	405,000
042501 - A038			121,000	84,000	131,000
042501 - A039			57,000	39,000	65,000
<b>042501 - A04</b>			<b>1,503,000</b>	<b>1,050,000</b>	<b>995,000</b>
042501 - A041			1,503,000	1,050,000	995,000
<b>042501 - A13</b>			<b>200,000</b>	<b>139,000</b>	<b>220,000</b>
042501 - A130			60,000	42,000	70,000
042501 - A131			65,000	45,000	70,000
042501 - A132			5,000	3,000	5,000
042501 - A137			70,000	49,000	75,000
<b>Total - Marine Fisheries Development Project.</b>			<b>8,853,000</b>	<b>8,083,000</b>	<b>10,000,000</b>

## KA1053 FISHERIES TRAINING CENTRE

<b>042501 - A01</b>			<b>2,970,000</b>	<b>2,970,000</b>	<b>2,718,000</b>
042501 - A011	5	5	1,650,000	1,650,000	1,335,000
042501 - A011-1	(4)	(4)	(1,400,000)	(1,400,000)	(1,080,000)
042501 - A011-2	(1)	(1)	(250,000)	(250,000)	(255,000)
042501 - A012			1,320,000	1,320,000	1,383,000
042501 - A012-1			(1,280,000)	(1,280,000)	(1,343,000)
042501 - A012-2			(40,000)	(40,000)	(40,000)
<b>042501 - A03</b>			<b>647,000</b>	<b>447,000</b>	<b>849,000</b>
042501 - A032			40,000	27,000	40,000
042501 - A033			211,000	147,000	261,000
042501 - A034			245,000	171,000	353,000
042501 - A038			76,000	52,000	115,000
042501 - A039			75,000	50,000	80,000
<b>042501 - A04</b>			<b>300,000</b>	<b>208,000</b>	<b>375,000</b>
042501 - A041			300,000	208,000	375,000
<b>042501 - A06</b>			<b>2,000</b>		<b>2,000</b>
042501 - A061			1,000		1,000
042501 - A064			1,000		1,000
<b>042501 - A09</b>			<b>1,000</b>		<b>1,000</b>
042501 - A096			1,000		1,000
<b>042501 - A13</b>			<b>50,000</b>	<b>34,000</b>	<b>55,000</b>
042501 - A130			10,000	7,000	10,000

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
042501 - A131			10,000	7,000	10,000
042501 - A132			5,000	3,000	5,000
042501 - A137			25,000	17,000	30,000
<b>Total - Fisheries Training Centre</b>			<b>3,970,000</b>	<b>3,659,000</b>	<b>4,000,000</b>

**KA1054 MONITORING OF DEEP SEA FISHING VESSELS  
THROUGH ESTABLISHMENT OF 03 GPS  
BASE STATION & DEPUTATION OF MFD  
REPRESENTATIVE ON EACH VESSEL:**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>			<b>4,697,000</b>	<b>4,697,000</b>	<b>4,881,000</b>
042501 - A011	Pay	29	29	2,010,000	2,010,000	2,241,000
042501 - A011-1	Pay of Officers	(1)	(1)	(140,000)	(140,000)	(154,000)
042501 - A011-2	Pay of Other Staff	(28)	(28)	(1,870,000)	(1,870,000)	(2,087,000)
042501 - A012	Allowances			2,687,000	2,687,000	2,640,000
042501 - A012-1	Regular Allowances			(2,557,000)	(2,557,000)	(2,560,000)
042501 - A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(80,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>			<b>1,548,000</b>	<b>1,080,000</b>	<b>1,393,000</b>
042501 - A032	Communications			110,000	76,000	95,000
042501 - A033	Utilities			361,000	252,000	361,000
042501 - A034	Occupancy Costs			360,000	252,000	310,000
042501 - A038	Travel & Transportation			511,000	357,000	411,000
042501 - A039	General			206,000	143,000	216,000
<b>042501 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>		<b>1,000</b>
042501 - A096	Purchase of Plant & Machinery			1,000		1,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>79,000</b>	<b>125,000</b>
042501 - A130	Transport			60,000	42,000	60,000
042501 - A131	Machinery and Equipment			50,000	35,000	50,000
042501 - A132	Furniture & Fixture			4,000	2,000	4,000
042501 - A133	Buildings and Structure			1,000		1,000
042501 - A137	Computer Equipment					10,000
<b>Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 03 GPS Base Station &amp; Deputation of MFD Representative On Each Vessel</b>				<b>6,361,000</b>	<b>5,856,000</b>	<b>6,400,000</b>

**KA1055 OCEANOGRAPHY & HYDROLOGICAL  
RESEARCH & SEA EXPLORATORY  
FISHING SCHEME:**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>3,997,000</b>
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## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>						
042501 - A011	Pay	10	10	2,158,000	2,158,000	1,921,000
042501 - A011-1	Pay of Officers	(1)	(1)	(422,000)	(422,000)	(450,000)
042501 - A011-2	Pay of Other Staff	(9)	(9)	(1,736,000)	(1,736,000)	(1,471,000)
042501 - A012	Allowances			1,842,000	1,842,000	2,076,000
042501 - A012-1	Regular Allowances			(1,752,000)	(1,752,000)	(1,986,000)
042501 - A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>			<b>700,000</b>	<b>484,000</b>	<b>724,000</b>
042501 - A033	Utilities			204,000	141,000	212,000
042501 - A034	Occupancy Costs			206,000	143,000	256,000
042501 - A038	Travel & Transportation			110,000	77,000	100,000
042501 - A039	General			180,000	123,000	156,000
<b>042501 - A04</b>	<b>Employees Retirement Benefits</b>					<b>87,000</b>
042501 - A041	Pension					87,000
<b>042501 - A09</b>	<b>Physical Assets</b>					<b>1,000</b>
042501 - A096	Purchase of Plant & Machinery					1,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>33,000</b>	<b>75,000</b>
042501 - A130	Transport			25,000	17,000	25,000
042501 - A131	Machinery and Equipment			24,000	16,000	25,000
042501 - A132	Furniture & Fixture			1,000		1,000
042501 - A137	Computer Equipment					24,000
<b>Total -</b>	<b>Oceanography &amp; Hydrological Research &amp; Sea Exploratory Fishing Scheme.</b>			<b>4,750,000</b>	<b>4,517,000</b>	<b>4,884,000</b>

## KA1056 CENTRAL FISHERIES DEPARTMENT

<b>042501 - A01</b>	<b>Employees Related Expenses</b>			<b>27,781,000</b>	<b>27,781,000</b>	<b>29,111,000</b>
042501 - A011	Pay	73	73	13,356,000	13,356,000	13,605,000
042501 - A011-1	Pay of Officers	(13)	(13)	(5,900,000)	(5,900,000)	(6,050,000)
042501 - A011-2	Pay of Other Staff	(60)	(60)	(7,456,000)	(7,456,000)	(7,555,000)
042501 - A012	Allowances			14,425,000	14,425,000	15,506,000
042501 - A012-1	Regular Allowances			(13,979,000)	(13,979,000)	(14,510,000)
042501 - A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	(996,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>			<b>973,000</b>	<b>676,000</b>	<b>2,479,000</b>
042501 - A032	Communications			85,000	59,000	65,000
042501 - A033	Utilities			249,000	173,000	775,000
042501 - A034	Occupancy Costs			350,000	245,000	350,000
042501 - A038	Travel & Transportation			150,000	105,000	1,150,000
042501 - A039	General			139,000	94,000	139,000
<b>042501 - A04</b>	<b>Employees Retirement Benefits</b>					<b>503,000</b>
042501 - A041	Pension					503,000

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>042501 - A05</b>	<b>Grants, subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042501 - A052	Grants-Domestic		1,000	1,000	1,000
<b>042501 - A09</b>	<b>Physical Assets</b>		<b>1,000</b>		<b>501,000</b>
042501 - A096	Purchase of Plant & Machinery		1,000		501,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>101,000</b>	<b>1,005,000</b>
042501 - A130	Transport		1,000		301,000
042501 - A131	Machinery and Equipment		1,000		201,000
042501 - A132	Furniture & Fixture		1,000		1,000
042501 - A133	Buildings and Structure		146,000	101,000	501,000
042501 - A137	Computer Equipment		1,000		1,000
<b>Total -</b>	<b>Central Fisheries Department</b>		<b>28,906,000</b>	<b>28,559,000</b>	<b>33,600,000</b>

KA1057 PROMOTION OF DEEP SEA FISHERIES  
RESOURCES IN EEZ OF PAKISTAN:

<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>5,400,000</b>	<b>5,400,000</b>	<b>5,469,000</b>
042501 - A011	Pay	16 16	2,855,000	2,855,000	2,867,000
042501 - A011-1	Pay of Officers	(4) (4)	(1,025,000)	(1,025,000)	(1,037,000)
042501 - A011-2	Pay of Other Staff	(12) (12)	(1,830,000)	(1,830,000)	(1,830,000)
042501 - A012	Allowances		2,545,000	2,545,000	2,602,000
042501 - A012-1	Regular Allowances		(2,475,000)	(2,475,000)	(2,487,000)
042501 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(115,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>		<b>400,000</b>	<b>280,000</b>	<b>410,000</b>
042501 - A032	Communications		30,000	21,000	30,000
042501 - A034	Occupancy Costs		190,000	133,000	200,000
042501 - A038	Travel & Transportation		100,000	70,000	100,000
042501 - A039	General		80,000	56,000	80,000
<b>042501 - A09</b>	<b>Physical Assets</b>				<b>1,000</b>
042501 - A096	Purchase of Plant & Machinery				1,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>35,000</b>	<b>60,000</b>
042501 - A130	Transport		25,000	17,000	25,000
042501 - A131	Machinery and Equipment		20,000	15,000	20,000
042501 - A132	Furniture & Fixture		5,000	3,000	5,000
042501 - A137	Computer Equipment				10,000
<b>Total -</b>	<b>Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan</b>		<b>5,850,000</b>	<b>5,715,000</b>	<b>5,940,000</b>

## KA1058 KORANGI FISHERIES HARBOUR AUTHORITY:

<b>042501 - A01</b>	<b>Employees Related Expenses</b>				<b>22,999,000</b>
042501 - A011	Pay	79			12,193,000

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
042501 - A011-1	Pay of Officers	(22)			(5,492,000)
042501 - A011-2	Pay of Other Staff	(57)			(6,701,000)
042501 - A012	Allowances				10,806,000
042501 - A012-1	Regular Allowances				(7,896,000)
042501 - A012-2	Other Allowances (Excluding TA)				(2,910,000)
<b>042501 - A03</b>	<b>Operating Expenses</b>				<b>16,000,000</b>
042501 - A031	Fees				52,000
042501 - A032	Communications				420,000
042501 - A033	Utilities				3,943,000
042501 - A034	Occupancy Costs				3,840,000
042501 - A038	Travel & Transportation				1,855,000
042501 - A039	General				5,890,000
<b>042501 - A05</b>	<b>Grants, subsidies and Write off Loans</b>		<b>40,000,000</b>	<b>34,600,000</b>	<b>1,000</b>
042501 - A052	Grants-Domestic		40,000,000	34,600,000	1,000
<b>042501 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,000,000</b>
042501 - A130	Transport				468,000
042501 - A131	Machinery and Equipment				385,000
042501 - A132	Furniture & Fixture				55,000
042501 - A133	Buildings and Structure				900,000
042501 - A136	Roads, Highways and Bridges				192,000
<b>Total-</b>	<b>Korangi Fisheries Harbour Authority</b>		<b>40,000,000</b>	<b>34,600,000</b>	<b>41,000,000</b>
042501	Total-Administration		111,142,000	102,795,000	119,604,000
0425	Total-Fishing		111,142,000	102,795,000	119,604,000
042	Total-Agriculture, Food Irrigation Forestry & Fishing		111,142,000	102,795,000	119,604,000
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0453</b>	<b>WATER TRANSPORT :</b>				
<b>045301</b>	<b>PORTS AND SHIPPING:</b>				
<b>KA0513</b>	<b>DIRECTOR GENERAL PORTS AND SHIPPING WING:</b>				
<b>045301 - A01</b>	<b>Employees Related Expenses</b>		<b>33,410,000</b>	<b>36,335,000</b>	<b>35,772,000</b>
045301 - A011	Pay	86	86	17,532,000	17,436,000
045301 - A011-1	Pay of Officers	(23)	(23)	(8,075,000)	(7,945,000)
045301 - A011-2	Pay of Other Staff	(63)	(63)	(9,457,000)	(9,491,000)
045301 - A012	Allowances			15,878,000	18,899,000
045301 - A012-1	Regular Allowances			(14,516,000)	(17,126,000)

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
045301 - A012-2			(1,362,000)	(1,415,000)	(1,720,000)
<b>045301 - A03</b>			<b>14,603,000</b>	<b>9,810,000</b>	<b>10,738,000</b>
045301 - A032			845,000	745,000	540,000
045301 - A033			2,866,000		2,000
045301 - A034			4,674,000	2,900,000	3,939,000
045301 - A036					2,000
045301 - A038			1,901,000	1,650,000	1,600,000
045301 - A039			4,317,000	4,515,000	4,655,000
<b>045301 - A04</b>				<b>434,000</b>	<b>3,200,000</b>
045301 - A041				434,000	3,200,000
<b>045301 - A06</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
045301 - A063			50,000	50,000	50,000
<b>045301 - A09</b>			<b>2,000</b>		
045301 - A095			1,000		
045301 - A096			1,000		
<b>045301 - A13</b>			<b>250,000</b>	<b>250,000</b>	<b>240,000</b>
045301 - A130			110,000	110,000	100,000
045301 - A131			50,000	50,000	50,000
045301 - A132			20,000	20,000	20,000
045301 - A137			70,000	70,000	70,000
<b>Total -</b>			<b>48,315,000</b>	<b>46,879,000</b>	<b>50,000,000</b>
<b>Director General Ports And Shipping Wing</b>					

KA0514 MERCANTILE MARINE DEPARTMENT :  
(MAIN OFFICE) KARACHI

<b>045301 - A01</b>			<b>8,870,000</b>	<b>8,870,000</b>	<b>10,814,000</b>
045301 - A011	28	28	4,570,000	4,570,000	4,811,000
045301 - A011-1	(6)	(6)	(1,416,000)	(1,416,000)	(1,560,000)
045301 - A011-2	(22)	(22)	(3,154,000)	(3,154,000)	(3,251,000)
045301 - A012			4,300,000	4,300,000	6,003,000
045301 - A012-1			(4,290,000)	(4,290,000)	(4,993,000)
045301 - A012-2			(10,000)	(10,000)	(1,010,000)
<b>045301 - A03</b>			<b>2,129,000</b>	<b>1,483,000</b>	<b>1,979,000</b>
045301 - A032			100,000	81,000	121,000
045301 - A033			300,000	260,000	300,000
045301 - A034			953,000	953,000	1,014,000
045301 - A038			90,000	70,000	130,000
045301 - A039			686,000	119,000	414,000
<b>045301 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>150,000</b>
045301 - A041			1,000	1,000	150,000
<b>045301 - A13</b>			<b>50,000</b>	<b>42,000</b>	<b>57,000</b>
<b>Repairs and Maintenance</b>					

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
045301 - A131			20,000	18,000	25,000
045301 - A132			5,000		1,000
045301 - A137			25,000	24,000	31,000
<b>Total - Mercantile Marine Department : ( Main Office) Karachi.</b>			<b>11,050,000</b>	<b>10,396,000</b>	<b>13,000,000</b>

**KA0515 GOVT. SHIPPING OFFICE KARACHI  
(SHIPPING MASTER) :**

<b>045301 - A01</b>	<b>Employees Related Expenses</b>			<b>7,700,000</b>	<b>7,700,000</b>	<b>7,856,000</b>
045301 - A011	Pay	27	27	4,092,000	4,092,000	3,725,000
045301 - A011-1	Pay of Officers	(3)	(3)	(876,000)	(876,000)	(951,000)
045301 - A011-2	Pay of Other Staff	(24)	(24)	(3,216,000)	(3,216,000)	(2,774,000)
045301 - A012	Allowances			3,608,000	3,608,000	4,131,000
045301 - A012-1	Regular Allowances			(3,512,000)	(3,512,000)	(3,335,000)
045301 - A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(796,000)
<b>045301 - A03</b>	<b>Operating Expenses</b>			<b>4,500,000</b>	<b>3,136,000</b>	<b>5,835,000</b>
045301 - A032	Communications			82,000	56,000	82,000
045301 - A033	Utilities			500,000	500,000	650,000
045301 - A034	Occupancy Costs			64,000	62,000	1,813,000
045301 - A038	Travel & Transportation			170,000	155,000	190,000
045301 - A039	General			3,684,000	2,363,000	3,100,000
<b>045301 - A04</b>	<b>Employees Retirement Benefits</b>					<b>176,000</b>
045301 - A041	Pension					176,000
<b>045301 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>49,000</b>	<b>133,000</b>
045301 - A130	Transport			10,000	10,000	25,000
045301 - A131	Machinery and Equipment			10,000	10,000	20,000
045301 - A132	Furniture and Fixture			20,000	20,000	40,000
045301 - A137	Computer Equipment			10,000	9,000	48,000
<b>Total - Govt. Shipping Office Karachi (Shipping Master)</b>				<b>12,250,000</b>	<b>10,885,000</b>	<b>14,000,000</b>

**KA1130 DIRECTORATE OF DOCK WORKERS  
SAFETY (HQ), KARACHI:**

<b>045301 - A01</b>	<b>Employees Related Expenses</b>			<b>6,402,000</b>	<b>6,402,000</b>	<b>6,956,000</b>
045301 - A011	Pay	22	22	3,306,000	3,306,000	3,331,000
045301 - A011-1	Pay of Officers	(3)	(4)	(705,000)	(705,000)	(1,083,000)
045301 - A011-2	Pay of Other Staff	(19)	(18)	(2,601,000)	(2,601,000)	(2,248,000)
045301 - A012	Allowances			3,096,000	3,096,000	3,625,000
045301 - A012-1	Regular Allowances			(3,069,000)	(3,069,000)	(3,509,000)

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
045301 - A012-2			(27,000)	(27,000)	(116,000)
<b>045301 - A03</b>			<b>2,796,000</b>	<b>1,965,000</b>	<b>2,367,000</b>
045301 - A032			126,000	74,000	83,000
045301 - A033			161,000	86,000	166,000
045301 - A034			2,351,000	1,686,000	1,927,000
045301 - A038			115,000	100,000	140,000
045301 - A039			43,000	19,000	51,000
<b>045301 - A04</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301 - A041			1,000	1,000	1,000
<b>045301 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301 - A052			1,000	1,000	1,000
<b>045301 - A06</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301 - A063			1,000	1,000	1,000
<b>045301 - A09</b>			<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
045301 - A092			1,000	1,000	1,000
045301 - A095					1,000
045301 - A096			1,000	1,000	1,000
045301 - A097			1,000	1,000	1,000
<b>045301 - A13</b>			<b>50,000</b>	<b>25,000</b>	<b>100,000</b>
045301 - A130			30,000	15,000	50,000
045301 - A131			15,000	8,000	25,000
045301 - A132			5,000	2,000	25,000
<b>Total - Directorate of Dock Workers</b>					
<b>Safety (HQ) Karachi</b>			<b>9,254,000</b>	<b>8,398,000</b>	<b>9,430,000</b>

KA1134 DIRECTORATE OF SEAMEN'S WELFARE  
KARACHI AND SEAMEN'S HOSTEL KARACHI

<b>045301 - A01</b>			<b>1,500,000</b>	<b>1,550,000</b>	<b>1,883,000</b>
045301 - A011	12	12	748,000	748,000	910,000
045301 - A011-1	(1)	(1)	(1,000)	(1,000)	(200,000)
045301 - A011-2	(11)	(11)	(747,000)	(747,000)	(710,000)
045301 - A012			752,000	802,000	973,000
045301 - A012-1			(749,000)	(799,000)	(967,000)
045301 - A012-2			(3,000)	(3,000)	(6,000)
<b>045301 - A03</b>			<b>569,000</b>	<b>382,000</b>	<b>606,000</b>
045301 - A032			6,000	2,000	12,000
045301 - A033			523,000	344,000	549,000
045301 - A034			2,000	2,000	2,000
045301 - A038			10,000	6,000	11,000
045301 - A039			28,000	28,000	32,000
<b>045301 - A13</b>			<b>50,000</b>		<b>11,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
045301 - A131			20,000		10,000
045301 - A132			29,000		1,000
045301 - A133			1,000		
<b>Total - Directorate of Seamen's Welfare Karachi and Seamen's Hostel Karachi</b>			<b>2,119,000</b>	<b>1,932,000</b>	<b>2,500,000</b>
045301 Total - Ports and Shipping			82,988,000	78,490,000	88,930,000

**045302 LIGHTHOUSES AND LIGHTSHIPS :****KA0517 MERCANTILE MARINE DEPARTMENT  
(LIGHTHOUSES AND LIGHTSHIPS) :**

<b>045302 - A01</b>	<b>Employees Related Expenses</b>			<b>6,639,000</b>	<b>6,639,000</b>	<b>7,091,000</b>
045302 - A011	Pay	29	29	3,605,000	3,605,000	3,662,000
045302 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(240,000)
045302 - A011-2	Pay of Other Staff	(28)	(28)	(3,355,000)	(3,355,000)	(3,422,000)
045302 - A012	Allowances			3,034,000	3,034,000	3,429,000
045302 - A012-1	Regular Allowances			(3,023,000)	(3,023,000)	(3,413,000)
045302 - A012-2	Other Allowances (Excluding TA)			(11,000)	(11,000)	(16,000)
<b>045302 - A03</b>	<b>Operating Expenses</b>			<b>1,336,000</b>	<b>1,200,000</b>	<b>1,653,000</b>
045302 - A032	Communications			35,000	24,000	40,000
045302 - A033	Utilities			547,000	497,000	697,000
045302 - A034	Occupancy Costs			241,000	241,000	251,000
045302 - A038	Travel & Transportation			340,000	287,000	415,000
045302 - A039	General			173,000	151,000	250,000
<b>045302 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045302 - A041	Pension			1,000	1,000	1,000
<b>045302 - A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>350,000</b>
045302 - A096	Purchase of Plant and Machinery			300,000	300,000	350,000
<b>045302 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,724,000</b>	<b>402,000</b>	<b>3,905,000</b>
045302 - A130	Transport			50,000	35,000	80,000
045302 - A131	Machinery and Equipment			300,000	210,000	350,000
045302 - A133	Buildings and Structure			1,350,000	142,000	3,449,000
045302 - A137	Computer Equipment			24,000	15,000	26,000
<b>Total - Mercantile Marine Department (Lighthouses and Lightships)</b>				<b>10,000,000</b>	<b>8,542,000</b>	<b>13,000,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>					
<b>KA0518 CAPITAL ACCOUNTS SUSPENSE</b>					
<b>MERCANTILE MARINE DEPARTMENT:</b>					
<b>045302 - A03</b>	<b>Operating Expenses</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
045302 - A039	General		1,500,000	1,500,000	2,000,000
<b>Total -</b>	<b>Capital Accounts Suspense</b>				
	<b>Mercantile Marine Department</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
<b>KA0521 CONTRIBUTIONS TO RESERVE FUND:</b>					
<b>045302 - A06</b>	<b>Transfers</b>		<b>265,000</b>	<b>265,000</b>	<b>1,000</b>
045302 - A064	Other Transfer Payments		265,000	265,000	1,000
<b>Total -</b>	<b>Contributions To Reserve Fund</b>		<b>265,000</b>	<b>265,000</b>	<b>1,000</b>
045302	Total - Lighthouses and Lightships		11,765,000	10,307,000	15,001,000
0453	Total - Water Transport		94,753,000	88,797,000	103,931,000
045	Total - Construction and Transport		94,753,000	88,797,000	103,931,000
04	Total - Economic Affairs		205,895,000	191,592,000	223,535,000
<b>Total -</b>	<b>Accountant General Pakistan</b>				
	<b>Revenues, Sub-Office, Karachi</b>		<b>296,516,000</b>	<b>282,103,000</b>	<b>320,735,000</b>

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

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0453 WATER TRANSPORT :

045301 PORTS AND SHIPPING :

GR0049 DIRECTORATE OF DOCK WORKERS

SAFETY (R. O), GWADAR:

<b>045301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,394,000</b>	<b>1,394,000</b>	<b>1,512,000</b>
045301 - A011	Pay	7 7	670,000	670,000	699,000
045301 - A011-1	Pay of Officer	(1) (1)	(20,000)	(20,000)	(50,000)
045301 - A011-2	Pay of Other Staff	(6) (6)	(650,000)	(650,000)	(649,000)
045301 - A012	Allowances		724,000	724,000	813,000
045301 - A012-1	Regular Allowances		(721,000)	(721,000)	(810,000)
045301 - A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	(3,000)
<b>045301 - A03</b>	<b>Operating Expenses</b>		<b>157,000</b>	<b>109,000</b>	<b>84,000</b>
045301 - A032	Communications		11,000	7,000	3,000



## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.</b>					
045301 - A033			30,000	1,000	1,000
045301 - A034			80,000	71,000	71,000
045301 - A038			16,000	16,000	7,000
045301 - A039			20,000	14,000	2,000
<b>045301 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301 - A052			1,000	1,000	1,000
<b>045301 - A13</b>			<b>25,000</b>	<b>17,000</b>	<b>3,000</b>
045301 - A130			5,000	3,000	1,000
045301 - A131			10,000	7,000	1,000
045301 - A132			10,000	7,000	1,000
<b>Total - Directorate of Dock Workers Safety (R.O) Gwadar</b>			<b>1,577,000</b>	<b>1,521,000</b>	<b>1,600,000</b>

## GR0050 DIRECTORATE OF DOCK WORKERS SAFETY (R. O), PASNI:

<b>045301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,364,000</b>	<b>1,364,000</b>	<b>1,510,000</b>
045301 - A011	Pay	6	6	585,000	633,000
045301 - A011-1	Pay of Officer	(1)	(1)	(50,000)	(165,000)
045301 - A011-2	Pay of Other Staff	(5)	(5)	(535,000)	(468,000)
045301 - A012	Allowances			779,000	877,000
045301 - A012-1	Regular Allowances			(776,000)	(874,000)
045301 - A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)
<b>045301 - A03</b>	<b>Operating Expenses</b>		<b>110,000</b>	<b>91,000</b>	<b>86,000</b>
045301 - A032	Communications			8,000	4,000
045301 - A033	Utilities			1,000	1,000
045301 - A034	Occupancy Costs			80,000	71,000
045301 - A038	Travel & Transportation			11,000	7,000
045301 - A039	General			10,000	2,000
<b>045301 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045301 - A052	Grants-Domestic			1,000	1,000
<b>045301 - A13</b>	<b>Repairs and Maintenance</b>		<b>25,000</b>	<b>3,000</b>	<b>3,000</b>
045301 - A130	Transport			5,000	1,000
045301 - A131	Machinery and Equipment			10,000	1,000
045301 - A132	Furniture and Fixture			10,000	1,000
<b>Total - Directorate of Dock Workers Safety (R.O) Pasni</b>			<b>1,500,000</b>	<b>1,459,000</b>	<b>1,600,000</b>

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

GR3947 MERCANTILE MARINE DEPARTMENT  
GWADAR:

<b>045301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,429,000</b>	<b>1,429,000</b>	<b>1,784,000</b>
045301 - A011	Pay	6	6	690,000	690,000
045301 - A011-1	Pay of Officers	(2)	(2)	(240,000)	(240,000)
045301 - A011-2	Pay of Other Staff	(4)	(4)	(450,000)	(450,000)
045301 - A012	Allowances			739,000	739,000
045301 - A012-1	Regular Allowances			(739,000)	(739,000)
<b>045301 - A03</b>	<b>Operating Expenses</b>			<b>51,000</b>	<b>37,000</b>
045301 - A032	Communications			11,000	10,000
045301 - A033	Utilities			1,000	1,000
045301 - A034	Occupancy Costs			3,000	4,000
045301 - A038	Travel & Transportation			26,000	20,000
045301 - A039	General			10,000	7,000
<b>045301 - A13</b>	<b>Repairs and Maintenance</b>			<b>20,000</b>	<b>13,000</b>
045301 - A130	Transport			10,000	7,000
045301 - A137	Computer Equipment			10,000	6,000
<b>Total - Mercantile Marine Department Gwadar</b>				<b>1,500,000</b>	<b>1,479,000</b>
045301	Total - Ports and Shipping			4,577,000	4,459,000
0453	Total - Water Transport			4,577,000	4,459,000
045	Total - Construction and Transport			4,577,000	4,459,000

## 046 COMMUNICATIONS:

## 0461 COMMUNICATIONS:

## 046101 ADMINISTRATION:

## GR0028 GWADAR PORT AUTHORITY:

<b>046101 - A01</b>	<b>Employees Related Expenses</b>			<b>116,249,000</b>	<b>97,820,000</b>	<b>120,479,000</b>
046101 - A011	Pay	419	419	48,054,000	37,290,000	42,574,000
046101 - A011-1	Pay of Officers	(94)	(103)	(23,134,000)	(14,250,000)	(16,324,000)
046101 - A011-2	Pay of Other Staff	(325)	(316)	(24,920,000)	(23,040,000)	(26,250,000)
046101 - A012	Allowances			68,195,000	60,530,000	77,905,000
046101 - A012-1	Regular Allowances			(61,494,000)	(52,829,000)	(58,505,000)
046101 - A012-2	Other Allowances (Excluding TA)			(6,701,000)	(7,701,000)	(19,400,000)
<b>046101 - A03</b>	<b>Operating Expenses</b>			<b>44,595,000</b>	<b>37,411,000</b>	<b>48,701,000</b>
046101 - A031	Fees			1,000,000	700,000	600,000
046101 - A032	Communications			1,151,000	806,000	1,150,000

## NO. 088.- FC21P19 PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.</b>				
046101 - A033	Utilities	7,799,000	10,659,000	10,501,000
046101 - A034	Occupancy Costs	10,301,000	7,211,000	12,200,000
046101 - A036	Motor Vehicles	1,301,000	911,000	1,500,000
046101 - A038	Travel & Transportation	17,701,000	13,391,000	16,300,000
046101 - A039	General	5,342,000	3,733,000	6,450,000
<b>046101 - A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>		<b>3,550,000</b>
046101 - A041	Pension	500,000		3,550,000
<b>046101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>350,000</b>	<b>300,000</b>
046101 - A052	Grants-Domestic	1,000	350,000	300,000
<b>046101 - A09</b>	<b>Physical Assets</b>	<b>11,000</b>	<b>3,011,000</b>	<b>2,500,000</b>
046101 - A092	Computer Equipment	3,000	502,000	1,500,000
046101 - A094	Other Stores & Stocks	4,000	4,000	
046101 - A095	Purchase of Transport	1,000	1,000	
046101 - A096	Purchase of Plant & Machinery	1,000	1,000	500,000
046101 - A097	Purchase of Furniture and Fixture	1,000	2,001,000	
046101 - A098	Purchase of Other Assets	1,000	502,000	500,000
<b>046101 - A12</b>	<b>Civil Works</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000,000</b>
046101 - A121	Roads Highways and Bridges	1,000	1,000	2,000,000
046101 - A124	Buildings and Structure	4,000	4,000	
<b>046101 - A13</b>	<b>Repairs and Maintenance</b>	<b>15,063,000</b>	<b>19,775,000</b>	<b>20,470,000</b>
046101 - A130	Transport	2,000,000	2,500,000	1,500,000
046101 - A131	Machinery of Equipment	8,500,000	10,450,000	3,000,000
046101 - A133	Buildings and Structure	3,801,000	6,241,000	15,000,000
046101 - A135	Embankment and Drainage	10,000	10,000	
046101 - A136	Roads, Highways and Bridges	1,000	1,000	
046101 - A137	Computer Equipment	550,000	435,000	570,000
046101 - A138	General	1,000	1,000	200,000
046101 - A139	Telecommunication Works	200,000	137,000	200,000
<b>Total- Gwadar Port Authority</b>	<b>176,424,000</b>	<b>158,372,000</b>	<b>198,000,000</b>	
046101	Total-Administration	176,424,000	158,372,000	198,000,000
0461	Total-Communications	176,424,000	158,372,000	198,000,000
046	Total-Communications	176,424,000	158,372,000	198,000,000
04	Total - Economic Affairs	181,001,000	162,831,000	203,200,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>181,001,000</b>	<b>162,831,000</b>	<b>203,200,000</b>
	<b>TOTAL - DEMAND</b>	<b>539,833,000</b>	<b>501,390,000</b>	<b>618,005,000</b>

**XXV**  
**MINISTRY OF RAILWAYS**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Railways**

**Current Expenditure on Revenue Account.**

**89 Pakistan Railways**

**65,000,000**

**Total:-** **65,000,000**

## NO. 089.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 089**  
**(FC21P11/FC24P11)**  
**PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

<b>Total</b>	<b>Rs. 65,000,000,000</b>
(Charged)	Rs. 2,042,714,000
(Voted)	Rs. 62,957,286,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	55,100,000,000	57,100,000,000	65,000,000,000
	<b>Total</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
	(Charged)	2,589,635,000	3,500,000	2,042,714,000
	(Voted)	52,510,365,000	57,096,500,000	62,957,286,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>20,447,323,000</b>	<b>22,092,044,000</b>	<b>23,226,191,000</b>
A011	Pay	10,601,000,000	10,947,644,000	11,593,549,000
A011-1	Pay of Officers	(469,000,000)	(489,644,000)	(506,500,000)
A011-2	Pay of Other Staff	(10,132,000,000)	(10,458,000,000)	(11,087,049,000)
A012	Allowances	9,846,323,000	11,144,400,000	11,632,642,000
A012-1	Regular Allowances	(9,788,323,000)	(11,068,400,000)	(11,511,642,000)
A012-2	Other Allowances (Excluding TA)	(58,000,000)	(76,000,000)	(121,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>13,241,107,000</b>	<b>16,400,120,000</b>	<b>17,261,256,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,572,677,000</b>	<b>14,645,000,000</b>	<b>15,430,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>178,996,000</b>	<b>186,466,000</b>	<b>223,300,000</b>
<b>A06</b>	<b>Transfers</b>	<b>45,750,000</b>	<b>54,093,000</b>	<b>49,000,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>947,762,000</b>	<b>3,500,000</b>	<b>895,870,000</b>
	(Charged)	947,762,000	3,500,000	895,870,000
<b>A08</b>	<b>Loans and Advances</b>	<b>164,885,000</b>	<b>164,885,000</b>	<b>194,084,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>80,692,000</b>	<b>48,912,000</b>	<b>55,600,000</b>
<b>A10</b>	<b>Principal Re-Payments of Loans</b>	<b>1,641,873,000</b>		<b>1,146,844,000</b>
	(Charged)	1,641,873,000		1,146,844,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,778,935,000</b>	<b>3,504,980,000</b>	<b>6,517,855,000</b>
	<b>Total</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
	(Charged)	2,589,635,000	3,500,000	2,042,714,000
	(Voted)	52,510,365,000	57,096,500,000	62,957,286,000

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

045	Construction and Transport	-55,100,000,000	-57,100,000,000	-65,000,000,000
	<b>Total- Recoveries</b>	<b>-55,100,000,000</b>	<b>-57,100,000,000</b>	<b>-65,000,000,000</b>

## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>045 CONSTRUCTION AND TRANSPORT:</b>			
<b>0454 RAILWAY TRANSPORT:</b>			
<b>045401 RAILWAY TRANSPORT:</b>			
<b>HQ0129 PAKISTAN RAILWAYS:</b>			
<b>045401 - A01 Employees Related Expenses</b>	<b>17,980,323,000</b>	<b>19,370,000,000</b>	<b>20,174,636,000</b>
045401 - A011 Pay	9,375,000,000	9,650,000,000	10,123,000,000
045401 - A011-1 Pay of Officers	(321,000,000)	(335,000,000)	(348,000,000)
045401 - A011-2 Pay of Other Staff	(9,054,000,000)	(9,315,000,000)	(9,775,000,000)
045401 - A012 Allowances	8,605,323,000	9,720,000,000	10,051,636,000
045401 - A012-1 Regular Allowances	(8,553,323,000)	(9,650,000,000)	(9,936,636,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(52,000,000)	(70,000,000)	(115,000,000)
<b>045401 - A03 Operating Expenses</b>	<b>12,917,517,000</b>	<b>16,063,449,000</b>	<b>16,858,324,000</b>
045401 - A030 Fuel and Power	10,000,000,000	12,700,000,000	13,300,000,000
045401 - A031 Fees	71,441,000	67,941,000	141,521,000
045401 - A032 Communications	35,490,000	32,293,000	36,385,000
045401 - A033 Utilities	1,940,365,000	2,420,000,000	2,400,000,000
045401 - A034 Occupancy Costs	27,874,000	26,500,000	31,900,000
045401 - A036 Motor Vehicles	765,000	765,000	1,015,000
045401 - A037 Consultancy and Contractual Work	100,000	100,000	100,000
045401 - A038 Travel & Transportation	482,654,000	475,350,000	565,361,000
045401 - A039 General	358,828,000	340,500,000	382,042,000
<b>045401 - A04 Employees Retirement Benefits</b>	<b>15,572,677,000</b>	<b>14,645,000,000</b>	<b>15,430,000,000</b>
045401 - A041 Pension	15,422,677,000	14,580,000,000	15,280,000,000
045401 - A042 Others - Post Retirement Benefits	150,000,000	65,000,000	150,000,000
<b>045401 - A05 Grants, Subsidies and Write off Loans</b>	<b>163,930,000</b>	<b>164,000,000</b>	<b>196,000,000</b>
045401 - A052 Grants- Domestic	163,000,000	163,000,000	195,000,000
045401 - A053 Write off Loans and Advances	930,000	1,000,000	1,000,000
<b>045401 - A06 Transfers</b>	<b>43,500,000</b>	<b>48,750,000</b>	<b>43,000,000</b>
045401 - A061 Scholarships	15,000,000	10,000,000	10,000,000
045401 - A063 Entertainment & Gifts	1,500,000	1,750,000	2,000,000
045401 - A064 Other Transfer Payments	27,000,000	37,000,000	31,000,000
<b>045401 - A08 Loans and Advances</b>	<b>126,685,000</b>	<b>127,685,000</b>	<b>145,834,000</b>
045401 - A081 Advances to Government Servants	126,685,000	127,685,000	145,834,000
<b>045401 - A09 Physical Assets</b>	<b>12,700,000</b>	<b>10,700,000</b>	<b>15,700,000</b>

## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>			
045401 - A092 Computer Equipment	2,600,000	2,100,000	3,100,000
045401 - A095 Purchase of Transport	100,000	100,000	100,000
045401 - A096 Purchase of Plant & Machinery	5,500,000	5,000,000	10,000,000
045401 - A097 Purchase of Furniture & Fixture	1,500,000	1,000,000	2,000,000
045401 - A098 Purchase of Other Assets	3,000,000	2,500,000	500,000
<b>045401 - A13 Repairs and Maintenance</b>	<b>2,774,300,000</b>	<b>3,500,013,000</b>	<b>6,511,605,000</b>
045401 - A130 Transport	1,264,650,000	1,823,000,000	3,439,600,000
045401 - A131 Machinery and Equipment	298,500,000	298,500,000	480,050,000
045401 - A132 Furniture and Fixture	1,050,000	1,000,000	1,500,000
045401 - A133 Buildings and Structure	92,500,000	90,000,000	130,000,000
045401 - A136 Roads, Highways and Bridges	1,032,500,000	1,202,513,000	2,281,620,000
045401 - A137 Computer Equipment	10,100,000	10,000,000	13,835,000
045401 - A139 Telecommunication Works	75,000,000	75,000,000	165,000,000
<b>Total- Pakistan Railways</b>	<b>49,591,632,000</b>	<b>53,929,597,000</b>	<b>59,375,099,000</b>
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:</b>			
<b>045401 - A03 Operating Expenses</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
045401 - A039 General	100,000,000	100,000,000	150,000,000
<b>Total- Other Expenditure of Pakistan Railways</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):</b>			
<b>045401 A10 Principal Repayments of Loans (Charged)</b>	<b>651,507,000</b>		<b>959,550,000</b>
	651,507,000		959,550,000
<b>045401 A102 Principal Repayment of Loans - Foreign (Charged)</b>	<b>651,507,000</b>		<b>959,550,000</b>
	651,507,000		959,550,000
<b>Total- Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C) (Charged)</b>	<b>651,507,000</b>		<b>959,550,000</b>
	651,507,000		959,550,000

## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

			2013-2014	2013-2014	2014-2015
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>					
<b>HQ0132</b>	<b>EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON NEW ADDITION ):</b>				
<b>045401</b>	<b>A10</b>	<b>Principal Repayments of Loans (Charged)</b>	<b>990,366,000</b>		<b>187,294,000</b>
			990,366,000		187,294,000
045401	A102	Principal Repayment of Loans - Foreign (Charged)	990,366,000		187,294,000
			990,366,000		187,294,000
		<b>Total- Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition) (Charged)</b>	<b>990,366,000</b>		<b>187,294,000</b>
			990,366,000		187,294,000
<b>HQ1987</b>	<b>RAILWAY ACCOUNTS DEPARTMENT:</b>				
<b>045401 - A01</b>	<b>Employees Related Expenses</b>		<b>788,000,000</b>	<b>949,044,000</b>	<b>972,500,000</b>
045401 - A011	Pay		385,000,000	457,644,000	471,000,000
045401 - A011-1	Pay of Officers		(135,000,000)	(142,644,000)	(146,000,000)
045401 - A011-2	Pay of Other Staff		(250,000,000)	(315,000,000)	(325,000,000)
045401 - A012	Allowances		403,000,000	491,400,000	501,500,000
045401 - A012-1	Regular Allowances		(400,000,000)	(488,400,000)	(498,500,000)
045401 - A012-2	Other Allowances (Excluding T.A)		(3,000,000)	(3,000,000)	(3,000,000)
<b>045401 - A03</b>	<b>Operating Expenses</b>		<b>55,560,000</b>	<b>65,657,000</b>	<b>73,178,000</b>
045401 - A032	Communications		1,600,000	1,600,000	1,875,000
045401 - A034	Occupancy Costs		20,000,000	25,000,000	25,000,000
045401 - A036	Motor Vehicles		25,000	25,000	50,000
045401 - A038	Travel & Transportation		24,160,000	28,757,000	34,150,000
045401 - A039	General		9,775,000	10,275,000	12,103,000
<b>045401 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,866,000</b>	<b>5,766,000</b>	<b>6,050,000</b>
045401 - A052	Grants-Domestic		5,766,000	5,766,000	5,950,000
045401 - A053	Write off Loans and Advances		100,000		100,000
<b>045401 - A06</b>	<b>Transfers</b>		<b>1,250,000</b>	<b>4,243,000</b>	<b>5,000,000</b>
045401 - A061	Scholarships		1,250,000	4,243,000	5,000,000
<b>045401 - A08</b>	<b>Loans and Advances</b>		<b>17,100,000</b>	<b>22,100,000</b>	<b>30,100,000</b>
045401 - A081	Advances to Government Servants		17,100,000	22,100,000	30,100,000
<b>045401 - A09</b>	<b>Physical Assets</b>		<b>4,602,000</b>	<b>2,512,000</b>	<b>3,600,000</b>
045401 - A092	Computer Equipment		2,840,000	750,000	1,000,000



## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Contd.</b>			
045401 - A096 Purchase of Plant & Machinery	1,125,000	1,125,000	1,500,000
045401 - A097 Purchase of Furniture & Fixture	608,000	608,000	1,000,000
045401 - A098 Purchase of Other Assets	29,000	29,000	100,000
<b>045401 - A13 Repair and Maintenance</b>	<b>1,975,000</b>	<b>2,350,000</b>	<b>2,800,000</b>
045401 - A130 Transport	1,000,000	1,000,000	1,250,000
045401 - A131 Machinery and Equipment	500,000	500,000	550,000
045401 - A132 Furniture and Fixture	125,000	500,000	500,000
045401 - A137 Computer Equipment	350,000	350,000	500,000
<b>Total- Railway Accounts Department</b>	<b>874,353,000</b>	<b>1,051,672,000</b>	<b>1,093,228,000</b>

## HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

<b>045401 - A01 Employees Related Expenses</b>	<b>1,679,000,000</b>	<b>1,773,000,000</b>	<b>2,079,055,000</b>
045401 - A011 Pay	841,000,000	840,000,000	999,549,000
045401 - A011-1 Pay of Officers	(13,000,000)	(12,000,000)	(12,500,000)
045401 - A011-2 Pay of Other Staff	(828,000,000)	(828,000,000)	(987,049,000)
045401 - A012 Allowances	838,000,000	933,000,000	1,079,506,000
045401 - A012-1 Regular Allowances	(835,000,000)	(930,000,000)	(1,076,506,000)
045401 - A012-2 Other Allowances (Excluding T.A)	(3,000,000)	(3,000,000)	(3,000,000)
<b>045401 - A03 Operating Expenses</b>	<b>168,030,000</b>	<b>171,014,000</b>	<b>179,754,000</b>
045401 - A032 Communications	2,020,000	2,020,000	2,280,000
045401 - A034 Occupancy Costs	350,000	300,000	300,000
045401 - A036 Motor Vehicles	160,000	160,000	200,000
045401 - A038 Travel & Transportation	152,250,000	155,094,000	160,874,000
045401 - A039 General	13,250,000	13,440,000	16,100,000
<b>045401 - A05 Grants, Subsidies and Write off Loans</b>	<b>9,200,000</b>	<b>16,700,000</b>	<b>21,250,000</b>
045401 - A052 Grants-Domestic	9,000,000	16,500,000	21,000,000
045401 - A053 Write off Loans and Advances	200,000	200,000	250,000
<b>045401 - A06 Transfers</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,000,000</b>
045401 - A061 Scholarships	1,000,000	1,100,000	1,000,000
<b>045401 - A08 Loans and Advances</b>	<b>21,100,000</b>	<b>15,100,000</b>	<b>18,150,000</b>
045401 - A081 Advances to Government Servants	21,100,000	15,100,000	18,150,000
<b>045401 - A09 Physical Assets</b>	<b>63,390,000</b>	<b>35,700,000</b>	<b>36,300,000</b>
045401 - A092 Computer Equipment	2,680,000	500,000	1,000,000
045401 - A095 Purchase of Transport	5,000,000		10,000,000
045401 - A096 Purchase of Plant & Machinery	25,510,000	5,000,000	10,000,000
045401 - A097 Purchase of Furniture & Fixture	200,000	200,000	300,000

## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS - Concl.</b>			
045401 - A098 Purchase of Other Assets	30,000,000	30,000,000	15,000,000
<b>045401 A13 Repairs and Maintenance</b>	<b>2,660,000</b>	<b>2,617,000</b>	<b>3,450,000</b>
045401 A130 Transport	1,500,000	1,500,000	1,750,000
045401 A131 Machinery and Equipment	1,000,000	1,000,000	1,500,000
045401 - A132 Furniture and Fixture	60,000	57,000	100,000
045401 - A137 Computer Equipment	100,000	60,000	100,000
<b>Total- Pakistan Railway Police Department</b>	<b>1,944,380,000</b>	<b>2,015,231,000</b>	<b>2,338,959,000</b>
<b>HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):</b>			
<b>045401 A07 Interest Payment</b>	<b>947,762,000</b>	<b>3,500,000</b>	<b>895,870,000</b>
(Charged)	947,762,000	3,500,000	895,870,000
045401 A072 Interest-Foreign	947,762,000	3,500,000	895,870,000
(Charged)	947,762,000	3,500,000	895,870,000
<b>Total- Pakistan Railways (Interest Charges)</b>	<b>947,762,000</b>	<b>3,500,000</b>	<b>895,870,000</b>
(Charged)	947,762,000	3,500,000	895,870,000
045401 Total-Railway Transport	55,100,000,000	57,100,000,000	65,000,000,000
0454 Total-Railway Transport	55,100,000,000	57,100,000,000	65,000,000,000
045 Total-Construction and Transport	55,100,000,000	57,100,000,000	65,000,000,000
04 Total-Economic Affairs	55,100,000,000	57,100,000,000	65,000,000,000
<b>Total- Commercial Departments</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
(Charged)	2,589,635,000	3,500,000	2,042,714,000
(Voted)	52,510,365,000	57,096,500,000	62,957,286,000
<b>TOTAL- DEMAND</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
(Charged)	2,589,635,000	3,500,000	2,042,714,000
(Voted)	52,510,365,000	57,096,500,000	62,957,286,000

## NO.089.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**COMMERCIAL DEPARTMENTS.**

04 ECONOMIC AFFAIRS:

045 CONSTRUCTION AND TRANSPORT:

0454 RAILWAY TRANSPORT:

045401 RAILWAY TRANSPORT:

90003	Gross Receipts	-21,600,000,000	-23,600,000,000	-28,000,000,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-33,500,000,000	-33,500,000,000	-37,000,000,000
045401	Total-Railways Transport	-55,100,000,000	-57,100,000,000	-65,000,000,000
<b>Total- Commercial Departments</b>		<b>-55,100,000,000</b>	<b>-57,100,000,000</b>	<b>-65,000,000,000</b>
<b>Total- Recoveries</b>		<b>-55,100,000,000</b>	<b>-57,100,000,000</b>	<b>-65,000,000,000</b>

**SECTION XXVI****MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the  
Ministry of Religious Affairs and Inter-Faith Harmony.**

**Current Expenditure on Revenue Account.**

<b>90 Religious Affairs and Inter-Faith Harmony Division.</b>	<b>349,886</b>
<b>91 Council of Islamic Ideology.</b>	<b>84,412</b>
<b>92 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.</b>	<b>475,826</b>
	<hr/>
<b>Total:-</b>	<b><u>910,124</u></b>

**NO. 090.- RELIGIOUS AFFAIRS AND INTER- FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 090**

**(FC21M17)**

**RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 349,886,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
084 Religious Affairs	150,042,000	296,728,000	349,886,000
<b>Total</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>108,931,000</b>	<b>152,811,000</b>	<b>200,869,000</b>
A011 Pay	59,564,000	78,172,000	90,047,000
A011-1 Pay of Officers	(23,025,000)	(34,025,000)	(49,300,000)
A011-2 Pay of Other Staff	(36,539,000)	(44,147,000)	(40,747,000)
A012 Allowances	49,367,000	74,639,000	110,822,000
A012-1 Regular Allowances	(45,138,000)	(67,309,000)	(101,970,000)
A012-2 Other Allowances (Excluding TA)	(4,229,000)	(7,330,000)	(8,852,000)
<b>A03 Operating Expenses</b>	<b>38,136,000</b>	<b>79,444,000</b>	<b>81,296,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,360,000</b>	<b>1,152,000</b>	<b>3,300,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>50,601,000</b>	<b>50,601,000</b>
<b>A06 Transfers</b>	<b>457,000</b>	<b>10,921,000</b>	<b>11,600,000</b>
<b>A09 Physical Assets</b>	<b>4,000</b>	<b>10,000</b>	<b>204,000</b>
<b>A13 Repairs and Maintenance</b>	<b>554,000</b>	<b>1,789,000</b>	<b>2,016,000</b>
<b>Total</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>

**NO. 090.- FC21M17 RELIGIOUS AFFAIRS AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS:</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS:</b>					
<b>084101</b>	<b>ADMINISTRATION:</b>					
<b>ID1655</b>	<b>MAIN SECRETARIAT:</b>					
<b>084101 - A01</b>	<b>Employees Related Expenses</b>			<b>56,289,000</b>	<b>56,289,000</b>	<b>62,669,000</b>
084101 - A011	Pay	131	132	28,885,000	28,885,000	28,045,000
084101 - A011-1	Pay of Officers	(25)	(35)	(12,305,000)	(12,305,000)	(13,545,000)
084101 - A011-2	Pay of Other Staff	(106)	(97)	(16,580,000)	(16,580,000)	(14,500,000)
084101 - A012	Allowances			27,404,000	27,404,000	34,624,000
084101 - A012-1	Regular Allowances			(24,876,000)	(24,876,000)	(31,554,000)
084101 - A012-2	Other Allowances (excluding T.A)			(2,528,000)	(2,528,000)	(3,070,000)
<b>084101 - A03</b>	<b>Operating Expenses</b>			<b>35,594,000</b>	<b>24,920,000</b>	<b>28,597,000</b>
084101 - A032	Communications			3,220,000	2,254,000	3,330,000
084101 - A033	Utilities			1,100,000	770,000	1,400,000
084101 - A034	Occupancy Costs			13,030,000	9,121,000	8,050,000
084101 - A038	Travel & Transportation			3,661,000	3,024,000	4,076,000
084101 - A039	General			14,583,000	9,751,000	11,741,000
<b>084101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,360,000</b>	<b>952,000</b>	<b>3,000,000</b>
084101 - A041	Pension			1,360,000	952,000	3,000,000
<b>084101 - A06</b>	<b>Transfers</b>			<b>455,000</b>	<b>319,000</b>	
084101 - A063	Entertainment & Gifts			455,000	319,000	
<b>084101 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084101 - A092	Computer Equipment			1,000	1,000	1,000
084101 - A095	Purchase of Transport			1,000	1,000	1,000
084101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>084101 - A13</b>	<b>Repairs and Maintenance</b>			<b>551,000</b>	<b>386,000</b>	<b>616,000</b>
084101 A130	Transport			200,000	140,000	250,000
084101 A131	Machinery and Equipment			150,000	105,000	150,000
084101 A132	Furniture and Fixture			50,000	35,000	50,000
084101 A133	Buildings and Structure			1,000	1,000	1,000
084101 A137	Computer Equipment			150,000	105,000	165,000
<b>Total-</b>	<b>Main Secretariat</b>			<b>94,253,000</b>	<b>82,870,000</b>	<b>94,886,000</b>

**NO. 090.- FC21M17 RELIGIOUS AFFAIRS AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

**ID1657 MAIN SECRETARIAT DISCRETIONERY  
GRANT BY THE MINISTER:**

<b>084101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	
084101 - A052	Grants- Domestic	600,000	
<b>Total-</b>	<b>Main Secretariat Discretionary Grant by the Minister</b>	<b>600,000</b>	

**ID6981 INTER-FAITH HARMONY**

<b>084101 - A01</b>	<b>Employees Related Expenses</b>	<b>43,880,000</b>	<b>85,200,000</b>
084101 - A011	Pay 95	18,608,000	35,634,000
084101 - A011-1	Pay of Officers (22)	(11,000,000)	(22,438,000)
084101 - A011-2	Pay of Other Staff (73)	(7,608,000)	(13,196,000)
084101 - A012	Allowances	25,272,000	49,566,000
084101 - A012-1	Regular Allowances	(22,171,000)	(45,716,000)
084101 - A012-2	Other Allowances (excluding T.A)	(3,101,000)	(3,850,000)
<b>084101 - A03</b>	<b>Operating Expenses</b>	<b>51,982,000</b>	<b>52,699,000</b>
084101 - A032	Communications	2,351,000	851,000
084101 - A033	Utilities	803,000	803,000
084101 - A034	Occupancy Costs	8,072,000	9,000,000
084101 - A036	Motor Vehicles	3,000	3,000
084101 - A038	Travel & Transportation	7,953,000	7,953,000
084101 - A039	General	32,800,000	34,089,000
<b>084101 - A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>300,000</b>
084101 - A041	Pension	200,000	300,000
<b>084101 - A05</b>	<b>Grants, Subsidies and Wwrite off Loans</b>	<b>601,000</b>	<b>601,000</b>
084101 - A052	Grants Domestic	601,000	601,000
<b>084101 - A06</b>	<b>Transfers</b>	<b>1,600,000</b>	<b>1,600,000</b>
084101 - A061	Scholarship	1,000,000	1,000,000
084101 - A063	Entertainment & Gifts	600,000	600,000
<b>084101 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>200,000</b>
084101 - A092	Computer Equipment	3,000	50,000
084101 - A095	Purchase of Transport	1,000	50,000
084101 - A096	Purchase of Plant & Machinery	1,000	50,000

**NO. 090.- FC21M17 RELIGIOUS AFFAIRS AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
084101	- A097			1,000	50,000
<b>084101</b>	<b>- A13</b>			<b>1,400,000</b>	<b>1,400,000</b>
084101	A130			700,000	700,000
084101	A131			350,000	350,000
084101	A132			100,000	100,000
084101	A133			50,000	50,000
084101	A137			200,000	200,000
<b>Total-</b>	<b>Inter-faith Harmony</b>			<b>99,669,000</b>	<b>142,000,000</b>
<b>ID6982 MINORITY WELFARE FUND</b>					
<b>084101</b>	<b>- A05</b>			<b>50,000,000</b>	<b>50,000,000</b>
084101	- A052			50,000,000	50,000,000
<b>084101</b>	<b>- A06</b>			<b>9,000,000</b>	<b>10,000,000</b>
084101	- A061			9,000,000	10,000,000
<b>Total-</b>	<b>Minority Welfare Fund</b>			<b>59,000,000</b>	<b>60,000,000</b>
084101	Total-Administration		94,853,000	241,539,000	296,886,000
<b>084103 AUQAF :</b>					
<b>ID1660 TABLIGH AND ZIARAT WING:</b>					
<b>084103</b>	<b>- A01</b>			<b>12,077,000</b>	<b>12,077,000</b>
084103	- A011	31	31	6,425,000	5,762,000
084103	- A011-1	(4)	(8)	(2,120,000)	(2,756,000)
084103	- A011-2	(27)	(23)	(4,305,000)	(3,006,000)
084103	- A012			5,652,000	6,238,000
084103	- A012-1			(5,252,000)	(5,838,000)
084103	- A012-2			(400,000)	(400,000)
<b>Total-</b>	<b>Tabligh and Ziarat Wing</b>			<b>12,077,000</b>	<b>12,077,000</b>
084103	Total- Auqaf			12,077,000	12,077,000



**NO. 090.- FC21M17 RELIGIOUS AFFAIRS AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS**

**ID5565 ZAKAT CELL:**

<b>084105 - A01</b>	<b>Employees Related Expenses</b>			<b>19,895,000</b>	<b>19,895,000</b>	<b>21,000,000</b>
084105 - A011	Pay	50	50	11,699,000	11,699,000	10,550,000
084105 - A011-1	Pay of Officers	(13)	(14)	(4,560,000)	(4,560,000)	(5,520,000)
084105 - A011-2	Pay of Other Staff	(37)	(36)	(7,139,000)	(7,139,000)	(5,030,000)
084105 - A012	Allowances			8,196,000	8,196,000	10,450,000
084105 - A012-1	Regular Allowances			(7,595,000)	(7,595,000)	(9,818,000)
084105 - A012-2	Other Allowances (Excluding T.A)			(601,000)	(601,000)	(632,000)
<b>084105 - A03</b>	<b>Operating Expenses</b>			<b>2,542,000</b>	<b>2,542,000</b>	
084105 - A032	Communications			1,000	1,000	
084105 - A033	Utilities			6,000	6,000	
084105 - A034	Occupancy Costs			2,001,000	2,001,000	
084105 - A038	Travel & Transportation			404,000	404,000	
084105 - A039	General			130,000	130,000	
<b>084105 - A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
084105 - A063	Entertainment & Gifts			2,000	2,000	
<b>084105 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,000</b>	<b>3,000</b>	
084105 - A130	Transport			1,000	1,000	
084105 - A131	Machinery and Equipment			1,000	1,000	
084105 - A137	Computer Equipment			1,000	1,000	
<b>Total- Zakat Cell</b>				<b>22,442,000</b>	<b>22,442,000</b>	<b>21,000,000</b>
084105	Total-Religious and Other Charitable Institutions			22,442,000	22,442,000	21,000,000

**084120 OTHERS:**

**ID1661 RESEARCH AND REFERENCE WING:**

<b>084120 - A01</b>	<b>Employees Related Expenses</b>			<b>20,670,000</b>	<b>20,670,000</b>	<b>20,000,000</b>
084120 - A011	Pay	39	40	12,555,000	12,555,000	10,056,000
084120 - A011-1	Pay of Officers	(12)	(12)	(4,040,000)	(4,040,000)	(5,041,000)
084120 - A011-2	Pay of Other Staff	(27)	(28)	(8,515,000)	(8,515,000)	(5,015,000)

**NO. 090.- FC21M17 RELIGIOUS AFFAIRS AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>			
084120 - A012 Allowances	8,115,000	8,115,000	9,944,000
084120 - A012-1 Regular Allowances	(7,415,000)	(7,415,000)	(9,044,000)
084120 - A012-2 Other Allowances (Excluding T.A)	(700,000)	(700,000)	(900,000)
<b>Total- Research and Reference Wing</b>	<b>20,670,000</b>	<b>20,670,000</b>	<b>20,000,000</b>
084120 Total- Others	20,670,000	20,670,000	20,000,000
0841 Total-Religious Affairs	150,042,000	296,728,000	349,886,000
084 Total-Religious Affairs	150,042,000	296,728,000	349,886,000
08 Total-Recreation, Culture and Religion	150,042,000	296,728,000	349,886,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>
<b>TOTAL-DEMAND</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>

## NO.091.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 091**  
**(FC21A04)**  
**COUNCIL OF ISLAMIC IDEOLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. **84,412,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY** .

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	81,003,000	74,182,000	84,412,000
<b>Total</b>		<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>58,264,000</b>	<b>57,864,000</b>	<b>61,317,000</b>
A011	Pay	25,764,000	25,142,000	25,715,000
A011-1	Pay of Officers	(15,337,000)	(15,141,000)	(14,936,000)
A011-2	Pay of Other Staff	(10,427,000)	(10,001,000)	(10,779,000)
A012	Allowances	32,500,000	32,722,000	35,602,000
A012-1	Regular Allowances	(30,578,000)	(30,800,000)	(32,156,000)
A012-2	Other Allowances (Excluding TA)	(1,922,000)	(1,922,000)	(3,446,000)
<b>A02</b>	<b>Project Pre-investment Aanalysis</b>	<b>1,500,000</b>	<b>550,000</b>	<b>2,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>19,688,000</b>	<b>14,287,000</b>	<b>19,294,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>250,000</b>	<b>225,000</b>	<b>300,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>250,000</b>	<b>265,000</b>	<b>350,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,000,000</b>	<b>955,000</b>	<b>1,100,000</b>
<b>Total</b>		<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>

**NO.091.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

	<b>No. of Posts</b>		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>2013-14-2014-15</b>		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>				
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>				
<b>ID1663</b>	<b>COUNCIL OF ISLAMIC IDEOLOGY:</b>				
<b>011101 - A01</b>	<b>Employees Related Expenses</b>		<b>58,264,000</b>	<b>57,864,000</b>	<b>61,317,000</b>
011101 - A011	Pay	131 131	25,764,000	25,142,000	25,715,000
011101 - A011-1	Pay of Officers	(45) (45)	(15,337,000)	(15,141,000)	(14,936,000)
011101 - A011-2	Pay of Other Staff	(86) (86)	(10,427,000)	(10,001,000)	(10,779,000)
011101 - A012	Allowances		32,500,000	32,722,000	35,602,000
011101 - A012-1	Regular Allowances		(30,578,000)	(30,800,000)	(32,156,000)
011101 - A012-2	Other Allowances (Excluding T.A)		(1,922,000)	(1,922,000)	(3,446,000)
<b>011101 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,500,000</b>	<b>550,000</b>	<b>2,000,000</b>
011101 - A022	Research, Surveys & Exploratory Operations		1,500,000	550,000	2,000,000
<b>011101 - A03</b>	<b>Operating Expenses</b>		<b>19,688,000</b>	<b>14,287,000</b>	<b>19,294,000</b>
011101 - A032	Communications		1,113,000	1,065,000	1,131,000
011101 - A033	Utilities		1,314,000	770,000	1,001,000
011101 - A034	Occupancy Costs		4,132,000	4,842,000	4,580,000
011101 - A036	Motor Vehicles		1,000	1,000	1,000
011101 - A038	Travel & Transportation		7,096,000	5,203,000	6,345,000
011101 - A039	General		6,032,000	2,406,000	6,236,000
<b>011101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
011101 - A041	Pension		50,000	35,000	50,000
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101 - A052	Grants -Domestic		1,000	1,000	1,000
<b>011101 - A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>225,000</b>	<b>300,000</b>
011101 - A063	Entertainment & Gifts		250,000	225,000	300,000
<b>011101 - A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>265,000</b>	<b>350,000</b>
011101 - A092	Computer Equipment		150,000	120,000	200,000
011101 - A095	Purchase of Transport		1,000	1,000	1,000
011101 - A096	Purchase of Plant & Machinery		49,000	109,000	49,000
011101 - A097	Purchase of Furniture & Fixture		50,000	35,000	100,000
<b>011101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>955,000</b>	<b>1,100,000</b>
011101 - A130	Transport		350,000	495,000	500,000
011101 - A131	Machinery and Equipment		200,000	140,000	150,000
011101 - A132	Furniture and Fixture		150,000	125,000	150,000

## NO.091.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>				
011101	- A137 Computer Equipment	300,000	195,000	300,000
<b>Total-</b>	<b>Council of Islamic Ideology</b>	<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>
011101	Total-Parliamentary/Legislative Affairs	81,003,000	74,182,000	84,412,000
0111	Total-Executive and Legislative Organs	81,003,000	74,182,000	84,412,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	81,003,000	74,182,000	84,412,000
01	Total-General Public Service	81,003,000	74,182,000	84,412,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>
	<b>TOTAL-DEMAND</b>	<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>

**NO.092. OTHER EXPENDITURE OF RELIGIOUS AFFAIRS  
AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 092  
(FC21Y20)**

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 475,826,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	14,050,000	12,711,000	16,326,000
074	Public Health Services	73,280,000	51,358,000	77,500,000
084	Religious Affairs	364,837,000	333,697,000	344,000,000
108	Others	32,000,000	22,400,000	38,000,000
	<b>Total</b>	<b>484,167,000</b>	<b>420,166,000</b>	<b>475,826,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>181,825,000</b>	<b>181,430,000</b>	<b>208,131,000</b>
A011	Pay	83,114,000	83,019,000	103,039,000
A011-1	Pay of Officers	(36,656,000)	(36,581,000)	(44,092,000)
A011-2	Pay of Other Staff	(46,458,000)	(46,438,000)	(58,947,000)
A012	Allowances	98,711,000	98,411,000	105,092,000
A012-1	Regular Allowances	(85,374,000)	(85,157,000)	(82,693,000)
A012-2	Other Allowances (Excluding TA)	(13,337,000)	(13,254,000)	(22,399,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>214,571,000</b>	<b>151,910,000</b>	<b>223,515,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,464,000</b>	<b>1,026,000</b>	<b>2,738,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>84,011,000</b>	<b>83,928,000</b>	<b>38,822,000</b>
<b>A06</b>	<b>Transfers</b>	<b>193,000</b>	<b>134,000</b>	<b>235,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>31,000</b>	<b>31,000</b>	<b>32,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,072,000</b>	<b>1,707,000</b>	<b>2,353,000</b>
	<b>Total</b>	<b>484,167,000</b>	<b>420,166,000</b>	<b>475,826,000</b>

NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>07</b>	<b>HEALTH:</b>					
<b>073</b>	<b>HOSPITAL SERVICES:</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>ID1665</b>	<b>PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>2,381,000</b>	<b>2,381,000</b>	<b>2,743,000</b>
073101 - A011	Pay	9	9	930,000	930,000	930,000
073101 - A011-1	Pay of Officers	(2)	(2)	(430,000)	(430,000)	(430,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(500,000)	(500,000)	(500,000)
073101 - A012	Allowances			1,451,000	1,451,000	1,813,000
073101 - A012-1	Regular Allowances			(816,000)	(816,000)	(1,027,000)
073101 - A012-2	Other Allowances (Excluding T.A)			(635,000)	(635,000)	(786,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>628,000</b>	<b>441,000</b>	<b>717,000</b>
073101 - A032	Communications			33,000	23,000	32,000
073101 - A033	Utilities			131,000	92,000	151,000
073101 - A034	Occupancy Costs			115,000	81,000	110,000
073101 - A038	Travel & Transportation			85,000	60,000	85,000
073101 - A039	General			264,000	185,000	339,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>4,000</b>	<b>6,000</b>
073101 - A041	Pesnion			5,000	4,000	6,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>22,000</b>	<b>33,000</b>
073101 - A130	Transport			25,000	15,000	25,000
073101 - A131	Machinery and Equipment			4,000	3,000	3,000
073101 - A132	Furniture and Fixture			4,000	3,000	3,000
073101 - A138	General			2,000	1,000	2,000
<b>Total-</b>	<b>Permanent Dispensaries in Hajj Directorate, Islamabad.</b>			<b>3,050,000</b>	<b>2,849,000</b>	<b>3,500,000</b>
073101	Total-General Hospital Services			3,050,000	2,849,000	3,500,000
0731	Total-General Hospital Services			3,050,000	2,849,000	3,500,000
073	Total-Hospital Services			3,050,000	2,849,000	3,500,000
07	Total -Health			3,050,000	2,849,000	3,500,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>					
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>				
<b>084</b>	<b>RELIGIOUS AFFAIRS:</b>				
<b>0841</b>	<b>RELIGIOUS AFFAIRS:</b>				
<b>084102</b>	<b>PILGRIMAGE:</b>				
<b>ID1662</b>	<b>HAJJ OPERATIONS ISLAMABAD</b>				
<b>084102 - A01</b>	<b>Employees Related Expenses</b>		<b>43,590,000</b>	<b>43,590,000</b>	<b>54,000,000</b>
084102 - A011	Pay	98 101	21,070,000	21,070,000	21,090,000
084102 - A011-1	Pay of Officers	(34) (34)	(11,045,000)	(11,045,000)	(11,450,000)
084102 - A011-2	Pay of Other Staff	(64) (67)	10,025,000	10,025,000	(9,640,000)
084102 - A012	Allowances		22,520,000	22,520,000	32,910,000
084102 - A012-1	Regular Allowances		(14,905,000)	(14,905,000)	(22,480,000)
084102 - A012-2	Other Allowance (Excluding T.A)		(7,615,000)	(7,615,000)	(10,430,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>14,018,000</b>	<b>10,869,000</b>	<b>31,845,000</b>
084102 - A032	Communications		2,553,000	1,724,000	2,500,000
084102 - A033	Utilities		2,380,000	1,666,000	2,680,000
084102 - A034	Occupancy Costs		3,550,000	2,485,000	18,540,000
084102 - A038	Travel & Transportation		2,563,000	1,738,000	3,252,000
084102 - A039	General		2,972,000	3,256,000	4,873,000
<b>084102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,458,000</b>	<b>1,021,000</b>	<b>2,500,000</b>
084102 - A041	Pension		1,458,000	1,021,000	2,500,000
<b>084102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>800,000</b>	<b>700,000</b>	<b>800,000</b>
084102 - A052	Grants-Domestic		800,000	700,000	800,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>200,000</b>
084102 - A063	Entertainment & Gifts		150,000	105,000	200,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102 A092	Computer Equipment		1,000	1,000	1,000
084102 A095	Purchase of Transport		1,000	1,000	1,000
084102 A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>380,000</b>	<b>511,000</b>	<b>651,000</b>
084102 - A130	Transport		150,000	150,000	250,000
084102 - A131	Machinery and Equipment		100,000	270,000	150,000
084102 - A132	Furniture and Fixture		50,000	35,000	100,000
084102 - A133	Buildings and Structure				1,000
084102 - A137	Computer Equipment		80,000	56,000	150,000
<b>Total-</b>	<b>Hajj Operations Islamabad</b>		<b>60,400,000</b>	<b>56,800,000</b>	<b>90,000,000</b>



NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>					
<b>ID1664 PILGRIMAGE HAJJ DIRECTORATE, ISLAMABAD</b>					
<b>084102 - A01</b>	<b>Employees Related Expenses</b>		<b>11,256,000</b>	<b>11,256,000</b>	<b>12,737,000</b>
084102 - A011	Pay	47 47	6,911,000	6,911,000	7,061,000
084102 - A011-1	Pay of Officers	(8) (8)	(2,511,000)	(2,511,000)	(2,611,000)
084102 - A011-2	Pay of Other Staff	(39) (39)	(4,400,000)	(4,400,000)	(4,450,000)
084102 - A012	Allowances		4,345,000	4,345,000	5,676,000
084102 - A012-1	Regular Allowances		(3,827,000)	(3,827,000)	(4,964,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(518,000)	(518,000)	(712,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>2,459,000</b>	<b>1,723,000</b>	<b>2,779,000</b>
084102 - A032	Communications		245,000	172,000	250,000
084102 - A033	Utilities		1,010,000	707,000	1,315,000
084102 - A034	Occupancy Costs		570,000	399,000	570,000
084102 - A038	Travel & Transportation		500,000	350,000	520,000
084102 - A039	General		134,000	95,000	124,000
<b>084102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>232,000</b>
084102 - A041	Pension		1,000	1,000	232,000
<b>084102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
084102 - A052	Grants-Domestic				1,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>7,000</b>	<b>5,000</b>
084102 - A063	Entertainment & Gifts		10,000	7,000	5,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102 - A092	Computer Equipment		1,000	1,000	1,000
084102 - A095	Purchase of Transport		1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>270,000</b>	<b>189,000</b>	<b>242,000</b>
084102 - A130	Transport		80,000	56,000	80,000
084102 - A131	Machinery and Equipment		30,000	21,000	20,000
084102 - A132	Furniture and Fixture		30,000	21,000	20,000
084102 - A133	Buildings and Structure		100,000	70,000	100,000
084102 - A137	Computer Equipment		10,000	7,000	10,000
084102 - A138	General		20,000	14,000	12,000
<b>Total- Pilgrimage Hajj Directorate, Islamabad</b>			<b>14,000,000</b>	<b>13,180,000</b>	<b>16,000,000</b>
084102	Total-Pilgrimage		74,400,000	69,980,000	106,000,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>					
<b>084120 OTHERS</b>					
<b>1D1656 GRANTS TO MODEL DEENI MADARIS:</b>					
<b>084120 - A01</b>	<b>Employees Related Expenses</b>				<b>41,002,000</b>
084120 - A011	Pay				28,043,000
084120 - A011-1	Pay of Officers				(17,443,000)
084120 - A011-2	Pay of Other Staff				(10,600,000)
084120 - A012	Allowances				12,959,000
084120 - A012-1	Regular Allowances				(6,480,000)
084120 - A012-2	Other Allowances (Excluding T.A)				(6,479,000)
<b>084120 - A03</b>	<b>Operating Expenses</b>				<b>8,998,000</b>
084120 - A039	General				8,998,000
<b>084120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>46,500,000</b>	<b>46,500,000</b>	
084120 - A052	Grants-Domestic		46,500,000	46,500,000	
<b>Total-</b>	<b>Grants to Model Deeni Madaris</b>		<b>46,500,000</b>	<b>46,500,000</b>	<b>50,000,000</b>
<b>1D1658 CENTRAL RUET- E- HILAL COMMITTEE :</b>					
<b>084120 - A03</b>	<b>Operating Expenses</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>3,000,000</b>
084120 A032	Communications		20,000	14,000	20,000
084120 A038	Travel & Transportation		1,480,000	1,036,000	2,980,000
<b>Total-</b>	<b>Central Ruet-E-Hilal Committee</b>		<b>1,500,000</b>	<b>1,050,000</b>	<b>3,000,000</b>
<b>ID6234 MADRASSA REFORMS ( TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS):</b>					
<b>084120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,292,000</b>	<b>1,292,000</b>	<b>1,600,000</b>
084120 - A011	Pay	4	950,000	950,000	600,000
084120 - A011-2	Pay of Other Staff	(4)	(950,000)	(950,000)	(600,000)
084120 - A012	Allowances		342,000	342,000	1,000,000
084120 - A012-1	Regular Allowances		(292,000)	(292,000)	(950,000)
084120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	(50,000)
<b>084120 - A03</b>	<b>Operating Expenses</b>		<b>300,000</b>	<b>210,000</b>	<b>400,000</b>
084120 - A034	Occupancy Costs		300,000	210,000	400,000
<b>084120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>36,408,000</b>	<b>36,408,000</b>	<b>38,000,000</b>
084120 - A052	Grants-Demetic		36,408,000	36,408,000	38,000,000
<b>Total-</b>	<b>Madrassaa Reforms (Teaching Formal Subject in Deeni Madaris).</b>		<b>38,000,000</b>	<b>37,910,000</b>	<b>40,000,000</b>

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.</b>				
084120	Total-Others	86,000,000	85,460,000	93,000,000
0841	Total-Religious Affairs	160,400,000	155,440,000	199,000,000
084	Total-Religious Affairs	160,400,000	155,440,000	199,000,000
08	Total-Recreation, Culture and Religion	160,400,000	155,440,000	199,000,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>163,450,000</b>	<b>158,289,000</b>	<b>202,500,000</b>

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

**08 RECREATION, CULTURE AND RELIGION:**

**084 RELIGIOUS AFFAIRS:**

**0841 RELIGIOUS AFFAIRS:**

**084102 PILGRIMAGE:**

**LO0262 HAJJ DIRECTORATE, LAHORE:**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>		<b>4,892,000</b>	<b>4,892,000</b>	<b>4,290,000</b>
084102 - A011	Pay	25 47	2,375,000	2,375,000	2,317,000
084102 - A011-1	Pay of Officers	(6) (8)	(1,105,000)	(1,105,000)	(1,115,000)
084102 - A011-2	Pay of Other Staff	(19) (39)	(1,270,000)	(1,270,000)	(1,202,000)
084102 - A012	Allowances		2,517,000	2,517,000	1,973,000
084102 - A012-1	Regular Allowances		(1,999,000)	(1,999,000)	(1,519,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(518,000)	(518,000)	(454,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>1,964,000</b>	<b>1,387,000</b>	<b>3,418,000</b>
084102 - A032	Communications		155,000	118,000	220,000
084102 - A033	Utilities		221,000	155,000	437,000
084102 - A034	Occupancy Costs		921,000	645,000	1,529,000
084102 - A038	Travel & Transportation		470,000	330,000	1,025,000
084102 - A039	General		197,000	139,000	207,000
<b>084102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>	<b>1,000</b>
084102 - A052	Grants-Demetic		300,000	300,000	1,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>11,000</b>	<b>1,000</b>
084102 - A063	Entertainment & Gifts		15,000	11,000	1,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
084102 A092	Computer Equipment		1,000	1,000	1,000
084102 - A095	Purchase of Transport		1,000	1,000	1,000
084102 A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>310,000</b>	<b>217,000</b>	<b>286,000</b>

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.</b>					
084102 - A130	Transport		100,000	70,000	150,000
084102 - A131	Machinery and Equipment		30,000	21,000	30,000
084102 - A132	Furniture and Fixture		30,000	21,000	40,000
084102 - A133	Buildings and Structure		100,000	70,000	1,000
084102 - A137	Computer Equipment		30,000	21,000	35,000
084102 - A138	General		20,000	14,000	30,000
<b>Total-</b>	<b>Hajj Directorate, Lahore</b>		<b>7,485,000</b>	<b>6,811,000</b>	<b>8,000,000</b>

**MN0027 PILGRIMAGE HAJJ DIRECTORATE, MULTAN:**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,540,000</b>	<b>3,145,000</b>	<b>3,730,000</b>
084102 - A011	Pay	13 13	1,820,000	1,725,000	2,050,000
084102 - A011-1	Pay of Officers	(4) (4)	(800,000)	(725,000)	(850,000)
084102 - A011-2	Pay of Other Staff	(9) (9)	(1,020,000)	(1,000,000)	(1,200,000)
084102 - A012	Allowances		1,720,000	1,420,000	1,680,000
084102 - A012-1	Regular Allowances		(1,479,000)	(1,262,000)	(1,472,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(241,000)	(158,000)	(208,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>912,000</b>	<b>1,011,000</b>	<b>1,207,000</b>
084102 - A032	Communications		160,000	140,000	185,000
084102 - A033	Utilities		214,000	205,000	206,000
084102 - A034	Occupancy Costs		361,000	371,000	376,000
084102 - A038	Travel & Transportation		90,000	200,000	325,000
084102 - A039	General		87,000	95,000	115,000
<b>084102 - A05</b>	<b>Grants, subsidies and Write off Loans</b>		<b>3,000</b>	<b>20,000</b>	<b>20,000</b>
084102 - A052	Grants-Domestic		3,000	20,000	20,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>4,000</b>	<b>1,000</b>	<b>1,000</b>
084102 - A063	Entertainment & Gifts		4,000	1,000	1,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>	<b>40,000</b>	<b>40,000</b>
084102 - A130	Transport		10,000	10,000	10,000
084102 - A131	Machinery and Equipment		10,000	10,000	10,000
084102 - A132	Furniture and Fixture		10,000	10,000	10,000
084102 - A133	Buildings and Structure		5,000	5,000	5,000
084102 - A138	General		4,000	5,000	5,000
<b>Total-</b>	<b>Pilgrimage Hajj Directorate, Multan</b>		<b>4,500,000</b>	<b>4,219,000</b>	<b>5,000,000</b>

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE.-Concl'd.</b>				
084102	Total-Pilgrimage	11,985,000	11,030,000	13,000,000
0841	Total-Religious Affairs	11,985,000	11,030,000	13,000,000
084	Total-Religious Affairs	11,985,000	11,030,000	13,000,000
08	Total-Recreation, Culture and Religion	11,985,000	11,030,000	13,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>11,985,000</b>	<b>11,030,000</b>	<b>13,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR**

**08 RECREATION, CULTURE AND RELIGION:**  
**084 RELIGIOUS AFFAIRS:**  
**0841 RELIGIOUS AFFAIRS:**  
**084102 PILGRIMAGE:**

**PR0286 HAJJ DIRECTORATE, PESHAWAR:**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>		<b>4,117,000</b>	<b>4,117,000</b>	<b>4,993,000</b>
084102 - A011	Pay	20 20	2,210,000	2,210,000	2,410,000
084102 - A011-1	Pay of Officers	(5) (5)	(1,110,000)	(1,110,000)	(1,210,000)
084102 - A011-2	Pay of Other Staff	(15) (15)	(1,100,000)	(1,100,000)	(1,200,000)
084102 - A012	Allowances		1,907,000	1,907,000	2,583,000
084102 - A012-1	Regular Allowances		(1,719,000)	(1,719,000)	(2,350,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(188,000)	(188,000)	(233,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>1,360,000</b>	<b>952,000</b>	<b>1,825,000</b>
084102 - A032	Communications		141,000	97,000	144,000
084102 - A033	Utilities		372,000	261,000	422,000
084102 - A034	Occupancy Costs		504,000	353,000	782,000
084102 - A038	Travel & Transportation		175,000	123,000	271,000
084102 - A039	General		168,000	118,000	206,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
084102 - A063	Entertainment & Gifts		1,000	1,000	10,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>84,000</b>	<b>170,000</b>
084102 - A130	Transport		50,000	35,000	90,000
084102 - A131	Machinery and Equipment		15,000	11,000	20,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl.d.</b>			
084102 - A132 Furniture and Fixture	15,000	11,000	15,000
084102 - A133 Buildings and Structure	10,000	7,000	15,000
084102 - A137 Computer Equipment	15,000	10,000	15,000
084102 - A138 General	15,000	10,000	15,000
<b>Total- Hajj Directorate, Peshawar</b>	<b>5,600,000</b>	<b>5,156,000</b>	<b>7,000,000</b>
084102 Total-Pilgrimage	5,600,000	5,156,000	7,000,000
0841 Total-Religious Affairs	5,600,000	5,156,000	7,000,000
084 Total-Religious Affairs	5,600,000	5,156,000	7,000,000
08 Total-Recreation, Culture and Religion	5,600,000	5,156,000	7,000,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>5,600,000</b>	<b>5,156,000</b>	<b>7,000,000</b>

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

**07 HEALTH:**

**074 PUBLIC HEALTH SERVICES:**

**0741 PUBLIC HEALTH SERVICES:**

**074120 OTHERS( OTHER HEALTH FACILITIES  
AND PREVENTIVE MEASURES):**

**KA0285 OTHER HEALTH FACILITIES AND  
PREVENTIVE MEASURES:**

<b>074120 - A01 Employees Related Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>
074120 - A012 Allowances	200,000	200,000	300,000
074120 - A012-2 Other Allowances (Excluding T.A)	(200,000)	(200,000)	(300,000)
<b>074120 - A03 Operating Expenses</b>	<b>80,000</b>	<b>56,000</b>	<b>200,000</b>
074120 - A034 Occupancy Costs	3,000	2,000	20,000
074120 - A039 General	77,000	54,000	180,000
<b>Total- Other Health Facilities and Preventive Measures</b>	<b>280,000</b>	<b>256,000</b>	<b>500,000</b>
074120 Total-Others (other Health Facilities and Preventive Measures)	280,000	256,000	500,000
0741 Total-Public Health Services	280,000	256,000	500,000
074 Total-Public Health Services	280,000	256,000	500,000
07 Total-Health	280,000	256,000	500,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

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

**08 RECREATION, CULTURE AND RELIGION:**  
**084 RELIGIOUS AFFAIRS:**  
**0841 RELIGIOUS AFFAIRS:**  
**084102 PILGRIMAGE:**

**KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>			<b>9,218,000</b>	<b>9,218,000</b>	<b>11,516,000</b>
084102 - A011	Pay	48	47	6,580,000	6,580,000	7,487,000
084102 - A011-1	Pay of Officers	(8)	(7)	(2,620,000)	(2,620,000)	(2,987,000)
084102 - A011-2	Pay of Other Staff	(40)	(40)	(3,960,000)	(3,960,000)	(4,500,000)
084102 - A012	Allowances			2,638,000	2,638,000	4,029,000
084102 - A012-1	Regular Allowances			(2,561,000)	(2,561,000)	(3,901,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(77,000)	(77,000)	(128,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>			<b>2,630,000</b>	<b>1,913,000</b>	<b>3,152,000</b>
084102 - A032	Communications			365,000	265,000	350,000
084102 - A033	Utilities			1,425,000	1,058,000	1,730,000
084102 - A034	Occupancy Costs			365,000	256,000	370,000
084102 - A038	Travel & Transportation			320,000	225,000	372,000
084102 - A039	General			155,000	109,000	330,000
<b>084102 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>7,000</b>	<b>15,000</b>
084102 - A063	Entertainment & Gifts			10,000	7,000	15,000
<b>084102 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>98,000</b>	<b>315,000</b>
084102 - A130	Transport			50,000	35,000	100,000
084102 - A131	Machinery and Equipment			30,000	21,000	125,000
084102 - A132	Furniture and Fixture			10,000	7,000	75,000
084102 - A133	Buildings and Structure			50,000	35,000	15,000
<b>Total-</b>	<b>Pilgrimage Hajj Directorate, Karachi</b>			<b>12,000,000</b>	<b>11,238,000</b>	<b>15,000,000</b>

**SK0018 PILGRIMAGE HAJJ DIRECTORATE, SUKKUR:**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>			<b>2,560,000</b>	<b>2,560,000</b>	<b>3,877,000</b>
084102 - A011	Pay	18	18	1,155,000	1,155,000	1,525,000
084102 - A011-1	Pay of Officers	(4)	(4)	(505,000)	(505,000)	(725,000)
084102 - A011-2	Pay of Other Staff	(14)	(14)	(650,000)	(650,000)	(800,000)
084102 - A012	Allowances			1,405,000	1,405,000	2,352,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI..-Concl'd</b>				
084102 - A012-1	Regular Allowances	(1,292,000)	(1,292,000)	(2,262,000)
084102 - A012-2	Other Allowances (Excluding T.A)	(113,000)	(113,000)	(90,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>	<b>301,000</b>	<b>216,000</b>	<b>583,000</b>
084102 - A032	Communications	65,000	48,000	80,000
084102 - A033	Utilities	73,000	52,000	103,000
084102 - A034	Occupancy Costs	6,000	5,000	183,000
084102 - A038	Travel & Transportation	100,000	70,000	148,000
084102 - A039	General	57,000	41,000	69,000
<b>084102 - A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
084102 - A063	Entertainment & Gifts	1,000	1,000	1,000
<b>084102 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
084102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>	<b>36,000</b>	<b>26,000</b>	<b>37,000</b>
084102 - A130	Transport	20,000	14,000	20,000
084102 - A131	Machinery and Equipment	5,000	4,000	10,000
084102 - A132	Furniture and Fixture	5,000	3,000	1,000
084102 - A133	Buildings and Structure	5,000	4,000	1,000
084102 - A138	General	1,000	1,000	5,000
<b>Total- Pilgrimage Hajj Directorate, Sukkur</b>		<b>2,900,000</b>	<b>2,805,000</b>	<b>4,500,000</b>
084102	Total-Pilgrimage	14,900,000	14,043,000	19,500,000
0841	Total-Religious Affairs	14,900,000	14,043,000	19,500,000
084	Total-Religious Affairs	14,900,000	14,043,000	19,500,000
08	Total-Recreation, Culture and Religion	14,900,000	14,043,000	19,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi.</b>	<b>15,180,000</b>	<b>14,299,000</b>	<b>20,000,000</b>

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

**08 RECREATION, CULTURE AND RELIGION:**  
**084 RELIGIOUS AFFAIRS:**  
**0841 RELIGIOUS AFFAIRS:**  
**084102 PILGRIMAGE:**

**QA0090 PILGRIMAGE HAJJ DIRECTORATE, QUETTA:**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>			<b>3,677,000</b>	<b>3,677,000</b>	<b>4,177,000</b>
084102 - A011	Pay	23	24	2,110,000	2,110,000	2,610,000



**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd.</b>					
084102 - A011-1	Pay of Officers	5 (6)	(1,005,000)	(1,005,000)	(1,205,000)
084102 - A011-2	Pay of Other Staff	(18) (18)	(1,105,000)	(1,105,000)	(1,405,000)
084102 - A012	Allowances		1,567,000	1,567,000	1,567,000
084102 - A012-1	Regular Allowances		(1,288,000)	(1,288,000)	(1,288,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(279,000)	(279,000)	(279,000)
<b>084102 - A03</b>	<b>Operating Expenses</b>		<b>1,153,000</b>	<b>813,000</b>	<b>1,153,000</b>
084102 - A032	Communications		120,000	84,000	120,000
084102 - A033	Utilities		555,000	390,000	555,000
084102 - A034	Occupancy Costs		252,000	177,000	252,000
084102 - A038	Travel & Transportation		170,000	120,000	170,000
084102 - A039	General		56,000	42,000	56,000
<b>084102 - A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
084102 - A063	Entertainment & Gifts		2,000	1,000	2,000
<b>084102 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
084102 - A095	Purchase of Transport		1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>084102 - A13</b>	<b>Repairs and Maintenance</b>		<b>165,000</b>	<b>115,000</b>	<b>165,000</b>
084102 - A130	Transport		50,000	35,000	50,000
084102 - A131	Machinery and Equipment		40,000	28,000	40,000
084102 - A132	Furniture and Fixture		10,000	7,000	10,000
084102 - A133	Buildings and Strucutre		50,000	35,000	50,000
084102 - A138	General		15,000	10,000	15,000
<b>Total-</b>	<b>Pilgrimage Hajj Directorate, Quetta</b>		<b>5,000,000</b>	<b>4,609,000</b>	<b>5,500,000</b>
084102	Total-Pilgrimage		5,000,000	4,609,000	5,500,000
0841	Total-Religious Affairs		5,000,000	4,609,000	5,500,000
084	Total-Religious Affairs		5,000,000	4,609,000	5,500,000
08	Total-Recreation, Culture and Religion		5,000,000	4,609,000	5,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Quetta.</b>		<b>5,000,000</b>	<b>4,609,000</b>	<b>5,500,000</b>

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).</b>						
<b>07</b>	<b>HEALTH:</b>					
<b>073</b>	<b>HOSPITAL SERVICES:</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>HQ1040</b>	<b>PERMANENT DISPENSARIES AT MAKKAH TUL- MUKARRAMAH AND MADINA-TUL MUNAWWARA:</b>					
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>7,200,000</b>	<b>7,200,000</b>	<b>9,766,000</b>
073101 - A011	Pay	8	8	7,000,000	7,000,000	9,516,000
073101 - A011-1	Pay of Officers	(1)	(1)	(3,000,000)	(3,000,000)	(2,016,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(4,000,000)	(4,000,000)	(7,500,000)
073101 - A012	Allowances			200,000	200,000	250,000
073101 - A012-2	Other Allowances (Excluding T.A)			(200,000)	(200,000)	(250,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>3,718,000</b>	<b>2,604,000</b>	<b>2,856,000</b>
073101 - A032	Communications			115,000	81,000	205,000
073101 - A033	Utilities			260,000	182,000	110,000
073101 - A034	Occupancy Costs			2,458,000	1,721,000	2,300,000
073101 - A038	Travel & Transportation			720,000	504,000	175,000
073101 - A039	General			165,000	116,000	66,000
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
073101 - A092	Computer Equipment					1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>56,000</b>	<b>201,000</b>
073101 - A130	Transport					100,000
073101 - A131	Machinery and Equipment			30,000	21,000	50,000
073101 - A132	Furniture and Fixture			30,000	21,000	50,000
073101 - A133	Buildings and Structure			20,000	14,000	1,000
<b>Total-</b>	<b>Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara</b>			<b>11,000,000</b>	<b>9,862,000</b>	<b>12,826,000</b>
073101	Total-General Hospital Services			11,000,000	9,862,000	12,826,000
0731	Total-General Hospital Services			11,000,000	9,862,000	12,826,000
073	Total- Hospital Services			11,000,000	9,862,000	12,826,000

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>No. of Posts 2013-14 - 2014-15</b>	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.</b>				
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>074120</b>	<b>OTHERS( OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>HQ1041 MEDICAL MISSION TO HEDJAZ:</b>				
<b>074120 - A03</b>	<b>Operating Expenses</b>	<b>72,952,000</b>	<b>51,067,000</b>	<b>76,916,000</b>
074120 - A032	Communications	200,000	140,000	201,000
074120 - A033	Utilities	180,000	126,000	150,000
074120 - A034	Occupancy Costs	6,000,000	4,200,000	6,000,000
074120 - A038	Travel & Transportation	54,452,000	38,117,000	57,775,000
074120 - A039	General	12,120,000	8,484,000	12,790,000
<b>074120 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
074120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>074120 - A13</b>	<b>Repairs and Maintenance</b>	<b>46,000</b>	<b>33,000</b>	<b>82,000</b>
074120 - A130	Transport	1,000	1,000	50,000
074120 - A131	Machinery and Equipment	30,000	21,000	20,000
074120 - A132	Furniture and Fixture	10,000	7,000	10,000
074120 - A133	Buildings and Structure	5,000	4,000	2,000
<b>Total- Medical Mission to Hedjaz</b>		<b>73,000,000</b>	<b>51,102,000</b>	<b>77,000,000</b>
074120	Total-Others (other Health Facilities and Preventive Measures)	73,000,000	51,102,000	77,000,000
0741	Total-Public Health Services	73,000,000	51,102,000	77,000,000
074	Total-Public Health Services	73,000,000	51,102,000	77,000,000
07	Total-Health	84,000,000	60,964,000	89,826,000

**08 RECREATION, CULTURE AND RELIGION:**

**084 RELIGIOUS AFFAIRS:**

**0841 RELIGIOUS AFFAIRS:**

**084102 PILGRIMAGE:**

**HQ1043 HAJJ SECTION AT JEDDAH :**

<b>084102 - A01</b>	<b>Employees Related Expenses</b>			<b>87,902,000</b>	<b>87,902,000</b>	<b>53,400,000</b>
084102 - A011	Pay	39	24	30,003,000	30,003,000	17,400,000
084102 - A011-1	Pay of Officers	(12)	(4)	(12,525,000)	(12,525,000)	(2,050,000)
084102 - A011-2	Pay of Other Staff	(27)	(20)	(17,478,000)	(17,478,000)	(15,350,000)

**NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.</b>			
084102 - A012 Allowances	57,899,000	57,899,000	36,000,000
084102 - A012-1 Regular Allowances	(55,196,000)	(55,196,000)	(34,000,000)
084102 - A012-2 Other Allowances (Excluding T.A)	(2,703,000)	(2,703,000)	(2,000,000)
<b>084102 - A03 Operating Expenses</b>	<b>76,596,000</b>	<b>53,798,000</b>	<b>43,466,000</b>
084102 - A032 Communications	1,280,000	896,000	580,000
084102 - A033 Utilities	750,000	525,000	750,000
084102 - A034 Occupancy Costs	36,100,000	25,270,000	17,600,000
084102 - A038 Travel & Transportation	15,500,000	11,030,000	9,180,000
084102 - A039 General	22,966,000	16,077,000	15,356,000
<b>084102 - A09 Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
084102 A095 Purchase of Transport	1,000	1,000	1,000
084102 A096 Purchase of Plant & Machinery	1,000	1,000	1,000
084102 A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>084102 - A13 Repairs and Maintenance</b>	<b>451,000</b>	<b>316,000</b>	<b>131,000</b>
084102 - A130 Transport	301,000	211,000	50,000
084102 - A131 Machinery and Equipment	50,000	35,000	50,000
084102 - A132 Furniture and Fixture	50,000	35,000	30,000
084102 - A133 Buildings and Structure	50,000	35,000	1,000
<b>Total- Hajj Section at Jeddah</b>	<b>164,952,000</b>	<b>142,019,000</b>	<b>97,000,000</b>
084102 Total-Pilgrimage	164,952,000	142,019,000	97,000,000
<b>084120 OTHERS:</b>			
<b>HQ1044 OTHERS (CONTRIBUTION SUBSCRIPTION ABROAD):</b>			
<b>084120 - A03 Operating Expenses</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>3,000,000</b>
084120 A039 General	2,000,000	1,400,000	3,000,000
<b>Total- Others (Contribution Subscription Abroad).</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>3,000,000</b>
084120 Total-Others	2,000,000	1,400,000	3,000,000
0841 Total-Religious Affairs	166,952,000	143,419,000	100,000,000
084 Total-Religious Affairs	166,952,000	143,419,000	100,000,000
08 Total-Recreation, Culture and Religion	166,952,000	143,419,000	100,000,000

NO.092. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS  
AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd.</b>				
<b>10</b>	<b>SOCIAL PROTECTION:</b>			
<b>108</b>	<b>OTHERS:</b>			
<b>1081</b>	<b>OTHERS:</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES:</b>			
<b>HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA</b>				
<b>108101 - A03</b>	<b>Operating Expenses</b>	<b>32,000,000</b>	<b>22,400,000</b>	<b>38,000,000</b>
108101 - A034	Occupancy Costs	5,500,000	3,850,000	5,500,000
108101 - A038	Travel & Transportation	26,000,000	18,200,000	31,900,000
108101 - A039	General	500,000	350,000	600,000
	<b>Total- Welfare Organisation in Saudi Arabia</b>	<b>32,000,000</b>	<b>22,400,000</b>	<b>38,000,000</b>
108101	Total- Social Welfare Measures	32,000,000	22,400,000	38,000,000
1081	Total-Others	32,000,000	22,400,000	38,000,000
108	Total-Others	32,000,000	22,400,000	38,000,000
10	Total-Social Protection	32,000,000	22,400,000	38,000,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>282,952,000</b>	<b>226,783,000</b>	<b>227,826,000</b>
	<b>TOTAL-DEMAND</b>	<b>484,167,000</b>	<b>420,166,000</b>	<b>475,826,000</b>

**SECTION XXVII**  
**MINISTRY OF SCIENCE AND TECHNOLOGY**

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Science and Technology.

Current Expenditure on Revenue Account.

<b>93</b>	<b>Science and Technology Division</b>	<b>417,386</b>
<b>94</b>	<b>Other Expenditure of Science and Technology Division.</b>	<b>4,714,513</b>
		<hr/>
	<b>Total:-</b>	<b><u>5,131,899</u></b>

## NO. 093.- SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 093**  
**(FC21M18)**  
**SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

**Voted Rs. 417,386,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	431,630,000	390,362,000	417,386,000
<b>Total</b>		<b>431,630,000</b>	<b>390,362,000</b>	<b>417,386,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>122,640,000</b>	<b>122,640,000</b>	<b>133,743,000</b>
A011	Pay	47,995,000	47,995,000	52,650,000
A011-1	Pay of Officers	(30,274,000)	(30,274,000)	(32,832,000)
A011-2	Pay of Other Staff	(17,721,000)	(17,721,000)	(19,818,000)
A012	Allowances	74,645,000	74,645,000	81,093,000
A012-1	Regular Allowances	(63,934,000)	(63,934,000)	(72,273,000)
A012-2	Other Allowances (Excluding TA)	(10,711,000)	(10,711,000)	(8,820,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>298,529,000</b>	<b>260,250,000</b>	<b>270,408,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,400,000</b>	<b>3,200,000</b>	<b>5,298,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>		<b>802,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,201,000</b>	<b>3,000,000</b>	<b>3,229,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,000</b>	<b>2,000</b>	<b>1,605,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,852,000</b>	<b>1,270,000</b>	<b>2,301,000</b>
<b>Total</b>		<b>431,630,000</b>	<b>390,362,000</b>	<b>417,386,000</b>

## NO. 093.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## III.- DETAILS are as follows:-

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>016</b>	<b>BASIC RESEARCH:</b>					
<b>0161</b>	<b>BASIC RESEARCH:</b>					
<b>016101</b>	<b>ADMINISTRATION:</b>					
<b>ID1678</b>	<b>SECRETARIAT (MAIN) :</b>					
<b>016101 - A01</b>	<b>Employees Related Expenses</b>			<b>113,425,000</b>	<b>113,425,000</b>	<b>124,613,000</b>
016101 - A011	Pay	202 201		46,795,000	46,795,000	51,450,000
016101 - A011-1	Pay of Officers	(67) (67)		(29,474,000)	(29,474,000)	(32,032,000)
016101 - A011-2	Pay of Other Staff	(135) (134)		(17,321,000)	(17,321,000)	(19,418,000)
016101 - A012	Allowances			66,630,000	66,630,000	73,163,000
016101 - A012-1	Regular Allowances			(56,619,000)	(56,619,000)	(64,943,000)
016101 - A012-2	Other Allowances (Excluding T.A)			(10,011,000)	(10,011,000)	(8,220,000)
<b>016101 - A03</b>	<b>Operating Expenses</b>			<b>122,486,000</b>	<b>85,207,000</b>	<b>93,613,000</b>
016101 - A032	Communications			3,750,000	2,640,000	3,425,000
016101 - A033	Utilities			3,003,000	2,500,000	3,003,000
016101 - A034	Occupancy Costs			36,070,000	29,049,000	28,040,000
016101 - A038	Travel & Transportation			8,261,000	5,150,000	7,392,000
016101 - A039	General			71,402,000	45,868,000	51,753,000
<b>016101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>3,400,000</b>	<b>3,200,000</b>	<b>5,298,000</b>
016101 - A041	Pension			3,400,000	3,200,000	5,298,000
<b>016101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>		<b>800,000</b>
016101 - A052	Grants-Domestic			1,000,000		800,000
<b>016101 - A06</b>	<b>Transfers</b>			<b>3,201,000</b>	<b>3,000,000</b>	<b>3,229,000</b>
016101 - A062	Technical Assistance			1,900,000	1,900,000	1,928,000
016101 - A063	Entertainment & Gifts			1,300,000	1,100,000	1,300,000
016101 - A064	Other Transfer Payments			1,000		1,000
<b>016101 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		<b>1,603,000</b>
016101 - A092	Computer Equipment			3,000		502,000
016101 - A095	Purchase of Transport			1,000		1,000
016101 - A096	Purchase of Plant & Machinery			1,000		1,000,000
016101 - A097	Purchase of Furniture & Fixture			1,000		100,000
<b>016101 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,802,000</b>	<b>1,220,000</b>	<b>2,251,000</b>
016101 - A130	Transport			500,000	500,000	1,000,000
016101 - A131	Machinery and Equipment			400,000	220,000	500,000
016101 - A132	Furniture and Fixture			200,000	100,000	50,000



## NO. 093.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
016101 - A133	Buildings and Structure	101,000	100,000	201,000
016101 - A137	Computer Equipment	601,000	300,000	500,000
<b>Total-</b>	<b>Secretariat (Main)</b>	<b>245,320,000</b>	<b>206,052,000</b>	<b>231,407,000</b>
<b>ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION (COMSTECH):</b>				
016101 - A03	Operating Expenses.	124,000,000	124,000,000	124,000,000
016101 - A039	General	124,000,000	124,000,000	124,000,000
<b>Total-</b>	<b>Provision for Payment of Contribution to Committee on Scientific and Technological Cooperation (COMSTECH)</b>	<b>124,000,000</b>	<b>124,000,000</b>	<b>124,000,000</b>
<b>ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE AND TECHNOLOGY FOR SUSTAINABLE DEVELOPMENT IN THE SOUTH (COMSATS).</b>				
016101 - A03	Operating Expenses	40,000,000	40,000,000	42,000,000
016101 - A039	General	40,000,000	40,000,000	42,000,000
<b>Total-</b>	<b>Provision for Payment of Contribution to Commission on Science and Technology for sustainable Development in the South (COMSATS)</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>
<b>ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER ISLAMIC NETWORK OF SPACE SCIENCE &amp; TECH. (ISNET).</b>				
016101 - A03	Operating Expenses	5,000,000	5,000,000	5,000,000
016101 - A039	General	5,000,000	5,000,000	5,000,000
<b>Total-</b>	<b>Provision for Payment of Contribution to Inter Islamic Network of SPACE SCIENCE &amp; TECH. (ISNET)</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## NO. 093.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>			
<b>ID1712 DISCRETIONARY GRANT BY THE MINISTER:</b>			
016101 - A05	Grants, Subsidies and Write off Loans	600,000	1,000
016101 - A052	Grants- Domestic	600,000	1,000
<b>Total-</b>	<b>Discretionary Grant by the Minister</b>	<b>600,000</b>	<b>1,000</b>
<b>ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK-KAZAKH JOINT RESEARCH FUND:</b>			
016101 - A03	Operating Expenses	1,000,000	100,000
016101 - A039	General	1,000,000	100,000
<b>Total-</b>	<b>Provision for Payment to Bilateral Joint Research Fund Including Pak- Kazakh Joint Research Fund</b>	<b>1,000,000</b>	<b>100,000</b>
<b>ID6699 DISCRETIONARY GRANT BY THE STATE MINISTER</b>			
016101 - A05	Grants, Subsidies and Write off Loans	400,000	1,000
016101 - A052	Grants Domestic	400,000	1,000
<b>Total-</b>	<b>Discretionary Grant by the State Minister</b>	<b>400,000</b>	<b>1,000</b>
016101	Total-Administration	416,320,000	375,052,000
0161	Total-Basic Research	416,320,000	375,052,000
016	Total-Basic Research	416,320,000	375,052,000
01	Total-General Public Service	416,320,000	375,052,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>416,320,000</b>	<b>375,052,000</b>

## NO. 093.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER ( MINISTRY OF FOREIGN AFFAIRS).</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>016</b>	<b>BASIC RESEARCH:</b>					
<b>0161</b>	<b>BASIC RESEARCH:</b>					
<b>016101</b>	<b>ADMINISTRATION:</b>					
<b>HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING(CHINA)</b>						
<b>016101 - A01</b>	<b>Employees Related Expenses</b>			<b>9,215,000</b>	<b>9,215,000</b>	<b>9,130,000</b>
016101 - A011	Pay	2	2	1,200,000	1,200,000	1,200,000
016101 - A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(800,000)
016101 - A011-2	Pay of Other Staff	(1)	(1)	(400,000)	(400,000)	(400,000)
016101 - A012	Allowances			8,015,000	8,015,000	7,930,000
016101 - A012-1	Regular Allowances			(7,315,000)	(7,315,000)	(7,330,000)
016101 - A012-2	Other Allowances (Excluding T.A)			(700,000)	(700,000)	(600,000)
<b>016101 - A03</b>	<b>Operating Expenses</b>			<b>6,043,000</b>	<b>6,043,000</b>	<b>5,695,000</b>
016101 - A032	Communications			515,000	515,000	525,000
016101 - A033	Utilities			282,000	282,000	293,000
016101 - A034	Occupancy Costs			3,501,000	3,501,000	4,200,000
016101 - A038	Travel & Transportation			1,630,000	1,630,000	551,000
016101 - A039	General			115,000	115,000	126,000
<b>016101 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
016101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
016101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>016101 - A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
016101 - A131	Machinery and Equipment			30,000	30,000	30,000
016101 - A132	Furniture and Fixture			10,000	10,000	5,000
016101 - A133	Buildings and Structure			10,000	10,000	15,000
<b>Total-</b>	<b>Office of the Science Counsellor at Pakistan Embassy Beijing (China)</b>			<b>15,310,000</b>	<b>15,310,000</b>	<b>14,877,000</b>
016101	Total-Administration			15,310,000	15,310,000	14,877,000
0161	Total-Basic Research			15,310,000	15,310,000	14,877,000
016	Total-Basic Research			15,310,000	15,310,000	14,877,000
01	Total-General Public Service			15,310,000	15,310,000	14,877,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>			<b>15,310,000</b>	<b>15,310,000</b>	<b>14,877,000</b>
	<b>TOTAL-DEMAND</b>			<b>431,630,000</b>	<b>390,362,000</b>	<b>417,386,000</b>

**NO. 094.- OTHER EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 094  
(FC21Y21)  
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

**Voted Rs. 4,714,513,000**

II. **FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the  
MINISTRY OF SCIENCE AND TECHNOLOGY**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	2,393,506,000	2,276,031,000	2,619,013,000
017	Research and Development General Public Services	1,641,900,000	1,493,695,000	1,836,000,000
044	Mining and Manufacturing	57,651,000	50,206,000	69,500,000
107	Administration	181,913,000	163,733,000	190,000,000
<b>Total</b>		<b>4,274,970,000</b>	<b>3,983,665,000</b>	<b>4,714,513,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,130,621,000</b>	<b>3,130,621,000</b>	<b>3,345,521,000</b>
A011	Pay	2,055,753,000	2,055,753,000	2,116,809,000
A011-1	Pay of Officers	(1,363,529,000)	(1,363,529,000)	(1,414,106,000)
A011-2	Pay of Other Staff	(692,224,000)	(692,224,000)	(702,703,000)
A012	Allowances	1,074,868,000	1,074,868,000	1,228,712,000
A012-1	Regular Allowances	(1,021,169,000)	(1,021,169,000)	(1,164,655,000)
A012-2	Other Allowances (Excluding T.A)	(53,699,000)	(53,699,000)	(64,057,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>67,021,000</b>	<b>42,144,000</b>	<b>59,501,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>417,392,000</b>	<b>350,745,000</b>	<b>521,817,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>620,077,000</b>	<b>438,518,000</b>	<b>738,838,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,382,000</b>	<b>1,662,000</b>	<b>9,275,000</b>
<b>A06</b>	<b>Transfers</b>	<b>15,357,000</b>	<b>4,741,000</b>	<b>14,221,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>34,000</b>		<b>1,044,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,086,000</b>	<b>15,234,000</b>	<b>24,296,000</b>
<b>Total</b>		<b>4,274,970,000</b>	<b>3,983,665,000</b>	<b>4,714,513,000</b>

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>016</b>	<b>BASIC RESEARCH:</b>				
<b>0161</b>	<b>BASIC RESEARCH:</b>				
<b>016101</b>	<b>ADMINISTRATION:</b>				
<b>ID1693</b>	<b>PAKISTAN TECHNOLOGY BOARD ISLAMABAD :</b>				
<b>016101 - A01</b>	<b>Employees Related Expenses</b>				<b>2,922,000</b>
016101 - A011	Pay	5			1,628,000
016101 - A011-1	Pay of Officers	(5)			(1,628,000)
016101 - A012	Allowances				1,294,000
016101 - A012-1	Regular Allowances				(1,194,000)
016101 - A012-2	Other Allowances (excluding T.A)				(100,000)
<b>016101 - A02</b>	<b>Project Pre-Investment Analysis</b>				<b>1,000</b>
016101 - A022	Research Survey & Exploratory Operation				1,000
<b>016101 - A03</b>	<b>Operating Expenses</b>				<b>947,000</b>
016101 - A032	Communications				48,000
016101 - A033	Utilities				3,000
016101 - A034	Occupancy Costs				600,000
016101 - A038	Travel & Transportation				103,000
016101 - A039	General				193,000
<b>016101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>				
016101 - A052	Grant Domestic		<b>1,373,000</b>	<b>961,000</b>	
<b>016101 - A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
016101 - A131	Machinery and Equipment				20,000
016101 - A132	Furniture and Fixture				10,000
<b>Total-</b>	<b>Pakistan Technology Board Islamabad</b>				<b>3,900,000</b>
			<b>1,373,000</b>	<b>961,000</b>	<b>3,900,000</b>
016101	Total-Administratin		1,373,000	961,000	3,900,000
<b>016102</b>	<b>CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:</b>				
<b>ID1690</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD:</b>				
<b>016102 - A01</b>	<b>Employees Related Expenses</b>				<b>20,000,000</b>
016102 - A011	Pay	42	42	<b>14,497,000</b>	<b>8,930,000</b>
			8,143,000	8,143,000	

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
016102 - A011-1	Pay of Officers	(20)	(20)	(6,000,000)	(6,000,000)	(5,530,000)
016102 - A011-2	Pay of Other Staff	(22)	(22)	(2,143,000)	(2,143,000)	(3,400,000)
016102 - A012	Allowances			6,354,000	6,354,000	11,070,000
016102 - A012-1	Regular Allowances			(5,044,000)	(5,044,000)	(9,970,000)
016102 - A012-2	Other Allowances (excluding T.A)			(1,310,000)	(1,310,000)	(1,100,000)
<b>016102 - A03</b>	<b>Operating Expenses</b>			<b>14,596,000</b>	<b>9,953,000</b>	<b>11,573,000</b>
016102 - A032	Communications			750,000	525,000	672,000
016102 - A033	Utilities			302,000	210,000	400,000
016102 - A034	Occupancy Costs			10,200,000	7,200,000	7,950,000
016102 - A036	Motor Vehicles			2,000	1,000	5,000
016102 - A038	Travel & Transportation			1,651,000	1,144,000	1,600,000
016102 - A039	General			1,691,000	873,000	946,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,156,000</b>	<b>806,000</b>	<b>2,000,000</b>
016102 - A041	Pension			1,156,000	806,000	2,000,000
<b>016102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>500,000</b>
016102 - A052	Grants- Domestic			1,000		500,000
<b>016102 - A06</b>	<b>Transfers</b>			<b>1,125,000</b>	<b>1,110,000</b>	<b>1,320,000</b>
016102 - A062	Technical Assistance			1,100,000	1,100,000	1,300,000
016102 - A063	Entertainment & Gifts			25,000	10,000	20,000
<b>016102 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>		<b>127,000</b>
016102 - A092	Computer Equipment					75,000
016102 - A095	Purchase of Transport			1,000		1,000
016102 - A096	Purchase of Plant & Machinery			1,000		50,000
016102 - A097	Purchase of Furniture & Fixture			1,000		1,000
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>			<b>625,000</b>	<b>385,000</b>	<b>480,000</b>
016102 - A130	Transport			400,000	280,000	300,000
016102 - A131	Machinery and Equipment			50,000	30,000	80,000
016102 - A132	Furniture and Fixture			20,000		15,000
016102 - A133	Buildings and Strucutre			20,000		
016102 - A137	Computer Equipment			60,000	30,000	75,000
016102 - A138	General			75,000	45,000	10,000
<b>Total-</b>	<b>National Accreditation Council Islamabad</b>			<b>32,003,000</b>	<b>26,751,000</b>	<b>36,000,000</b>

**ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL  
INFORMATION CENTRE ISLAMABAD:**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>			<b>73,392,000</b>	<b>73,392,000</b>	<b>72,000,000</b>
016102 - A011	Pay	164	163	34,400,000	34,400,000	30,507,000
016102 - A011-1	Pay of Officers	(57)	(50)	(22,328,000)	(22,328,000)	(19,400,000)

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
016102 - A011-2	Pay of Other Staff	(107) (113)	(12,072,000)	(12,072,000)	(11,107,000)
016102 - A012	Allowances		38,992,000	38,992,000	41,493,000
016102 - A012-1	Regular Allowances		(36,290,000)	(36,290,000)	37,993,000
016102 - A012-2	Other Allowances (excluding T.A)		(2,702,000)	(2,702,000)	(3,500,000)
<b>016102 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>2,000,000</b>	<b>1,400,000</b>	<b>5,000,000</b>
016102 - A022	Research Surveys & Exploratory Operations		2,000,000	1,400,000	5,000,000
<b>016102 - A03</b>	<b>Operating Expenses</b>		<b>19,422,000</b>	<b>15,976,000</b>	<b>18,082,000</b>
016102 - A032	Communications		900,000	630,000	900,000
016102 - A033	Utilities		1,510,000	1,057,000	1,160,000
016102 - A034	Occupancy Costs		14,602,000	12,602,000	13,602,000
016102 - A038	Travel & Transportation		1,750,000	1,225,000	1,650,000
016102 - A039	General		660,000	462,000	770,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>14,500,000</b>	<b>7,772,000</b>	<b>12,738,000</b>
016102 - A041	Pension		14,500,000	7,772,000	12,738,000
<b>016102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>400,000</b>
016102 - A052	Grants- Domestic		1,000		400,000
<b>016102 - A06</b>	<b>Transfers</b>		<b>575,000</b>	<b>403,000</b>	<b>430,000</b>
016102 - A063	Entertainment & Gifts		75,000	75,000	80,000
016102 - A064	Other Transport Payments		500,000	328,000	350,000
<b>016102 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>		
016102 - A095	Transport				
016102 - A096	Purchase of Plant & Machinery		1,000		
016102 - A097	Purchase of Furniture & Fixture		1,000		
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>		<b>951,000</b>	<b>665,000</b>	<b>1,350,000</b>
016102 - A130	Transport		500,000	350,000	500,000
016102 - A131	Machinery and Equipment		250,000	175,000	300,000
016102 - A132	Furniture and Fixture		1,000		50,000
016102 - A133	Buildings and Strucutre		200,000	140,000	500,000
<b>Total-</b>	<b>Pakistan Scientific and Technological Information Centre Islamabad</b>		<b>110,843,000</b>	<b>99,608,000</b>	<b>110,000,000</b>

**ID1700 PAKISTAN SCIENCE FOUNDATION  
ISLAMABAD:**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>		<b>93,089,000</b>	<b>93,089,000</b>	<b>95,000,000</b>
016102 - A011	Pay	202 202	42,539,000	42,539,000	39,607,000
016102 - A011-1	Pay of Officers	(83) (74)	(27,505,000)	(27,505,000)	25,067,000
016102 - A011-2	Pay of Other Staff	(119) (128)	(15,034,000)	(15,034,000)	(14,540,000)
016102 - A012	Allowances		50,550,000	50,550,000	(55,393,000)

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
016102 - A012-1			(47,140,000)	(47,140,000)	(49,401,000)
016102 - A012-2			(3,410,000)	(3,410,000)	(5,992,000)
<b>016102 - A02</b>			<b>35,000,000</b>	<b>21,000,000</b>	<b>30,000,000</b>
016102 - A022					
			35,000,000	21,000,000	30,000,000
<b>016102 - A03</b>			<b>23,139,000</b>	<b>20,094,000</b>	<b>20,357,000</b>
016102 - A032			1,600,000	1,120,000	1,575,000
016102 - A033			1,517,000	1,060,000	1,155,000
016102 - A034			16,956,000	15,408,000	14,122,000
016102 - A038			1,710,000	1,557,000	2,400,000
016102 - A039			1,356,000	949,000	1,105,000
<b>016102 - A04</b>			<b>21,895,000</b>	<b>14,933,000</b>	<b>18,000,000</b>
016102 - A041			21,895,000	14,933,000	18,000,000
<b>016102 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>400,000</b>
016102 - A052			1,000	1,000	400,000
<b>016102 - A06</b>			<b>1,202,000</b>	<b>841,000</b>	<b>830,000</b>
016102 - A062			1,000		
016102 - A063			250,000	175,000	180,000
016102 - A064			951,000	666,000	650,000
<b>016102 - A09</b>			<b>3,000</b>		
016102 - A092					
016102 - A095			1,000		
016102 - A096			1,000		
016102 - A097			1,000		
<b>016102 - A13</b>			<b>550,000</b>	<b>384,000</b>	<b>1,426,000</b>
016102 - A130			249,000	174,000	400,000
016102 - A131			100,000	70,000	150,000
016102 - A132			1,000		50,000
016102 - A133			200,000	140,000	826,000
<b>Total-</b>			<b>174,879,000</b>	<b>150,342,000</b>	<b>166,013,000</b>
<b>Pakistan Science Foundation Islamabad</b>					

**ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY  
(PMNH) ISLAMABAD:**

<b>016102 - A01</b>			<b>66,733,000</b>	<b>66,733,000</b>	<b>71,000,000</b>
016102 - A011	136	136	31,052,000	31,052,000	31,530,000
016102 - A011-1	(57)	(57)	(21,126,000)	(21,126,000)	(21,530,000)
016102 - A011-2	(79)	(79)	(9,926,000)	(9,926,000)	(10,000,000)
016102 - A012			35,681,000	35,681,000	39,470,000



**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
016102 - A012-1	Regular Allowances			(30,777,000)	(30,777,000)	(35,820,000)
016102 - A012-2	Other Allowances (excluding T.A)			(4,904,000)	(4,904,000)	(3,650,000)
<b>016102 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>4,000,000</b>	<b>2,800,000</b>	<b>6,000,000</b>
016102 - A022	Research Surveys & Exploratory Operations			4,000,000	2,800,000	6,000,000
<b>016102 - A03</b>	<b>Operating Expenses</b>			<b>15,972,000</b>	<b>13,643,000</b>	<b>13,985,000</b>
016102 - A032	Communications			910,000	637,000	710,000
016102 - A033	Utilities			900,000	800,000	900,000
016102 - A034	Occupancy Costs			11,892,000	10,624,000	10,165,000
016102 - A038	Travel & Transportation			1,610,000	1,127,000	1,610,000
016102 - A039	General			660,000	455,000	600,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>12,987,000</b>	<b>6,630,000</b>	<b>14,500,000</b>
016102 - A041	Pension			12,987,000	6,630,000	14,500,000
<b>016102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>200,000</b>
016102 - A052	Grants- Domestic			1,000		200,000
<b>016102 - A06</b>	<b>Transfers</b>			<b>375,000</b>	<b>263,000</b>	<b>325,000</b>
016102 - A063	Entertainment & Gifts			75,000	53,000	75,000
016102 - A064	Other Transfer Payments			300,000	210,000	250,000
<b>016102 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>		<b>150,000</b>
016102 - A096	Purchase of Plant & Machinery			1,000		100,000
016102 - A097	Purchase of Furniture & Fixture			1,000		50,000
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>			<b>950,000</b>	<b>665,000</b>	<b>1,340,000</b>
016102 - A130	Transport			449,000	315,000	500,000
016102 - A131	Machinery and Equipment			150,000	105,000	150,000
016102 - A132	Furniture and Fixture			1,000		50,000
016102 - A133	Buildings and Strucutre			200,000	140,000	500,000
016102 - A137	Computer Equipment			100,000	70,000	100,000
016102 - A138	General			50,000	35,000	40,000
<b>Total-</b>	<b>Pakistan Museum of Natural History (PMNH) Islamabad</b>			<b>101,020,000</b>	<b>90,734,000</b>	<b>107,500,000</b>

**ID1702 PAKISTAN COUNCIL OF RENEWABLE  
ENERGY TECHNOLOGIES ISLAMABAD:**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>			<b>54,564,000</b>	<b>54,564,000</b>	<b>59,973,000</b>
016102 - A011	Pay	179	179	32,010,000	32,010,000	27,477,000
016102 - A011-1	Pay of Officers	(53)	(53)	(14,715,000)	(14,715,000)	(11,879,000)
016102 - A011-2	Pay of Other Staff	(126)	(126)	(17,295,000)	(17,295,000)	(15,598,000)
016102 - A012	Allowances			22,554,000	22,554,000	32,496,000
016102 - A012-1	Regular Allowances			(18,954,000)	(18,954,000)	(30,996,000)

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
016102 - A012-2	Other Allowances (Excluding T.A)			(3,600,000)	(3,600,000)	(1,500,000)
<b>016102 - A02</b>	<b>Project Pre- investment Analysis</b>			<b>9,400,000</b>	<b>4,866,000</b>	<b>5,000,000</b>
016102 - A022	Research Surveys & Exploratory Operations			9,400,000	4,866,000	5,000,000
<b>016102 - A03</b>	<b>Operating Expenses</b>			<b>16,484,000</b>	<b>13,170,000</b>	<b>13,412,000</b>
016102 - A032	Communications			650,000	455,000	637,000
016102 - A033	Utilities			2,751,000	1,925,000	2,340,000
016102 - A034	Occupancy Costs			9,575,000	8,410,000	7,850,000
016102 - A038	Travel & Transportation			1,606,000	1,123,000	1,550,000
016102 - A039	General			1,902,000	1,257,000	1,035,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>70,000</b>	<b>2,000,000</b>
016102 - A041	Pension			100,000	70,000	2,000,000
<b>016102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>400,000</b>
016102 - A052	Grants-Domestic			1,000		400,000
<b>016102 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>35,000</b>	<b>35,000</b>
016102 - A063	Entertainment & Gift			50,000	35,000	35,000
<b>016102 - A09</b>	<b>Physical Assets</b>			<b>4,000</b>		
016102 - A092	Computer Equipment			1,000		
016102 - A095	Purchase of Transport			1,000		
016102 - A096	Purchase of Plant & Machinery			1,000		
016102 - A097	Purchase of Furniture & Fixture			1,000		
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,431,000</b>	<b>1,088,000</b>	<b>1,180,000</b>
016102 - A130	Transport			1,000,000	800,000	800,000
016102 - A131	Machinery and Equipment			200,000	140,000	175,000
016102 - A132	Furniture and Fixture			50,000	25,000	40,000
016102 - A133	Buildings and Structure			100,000	70,000	100,000
016102 - A137	Computer Equipment			56,000	38,000	45,000
016102 - A138	General			25,000	15,000	20,000
<b>Total-</b>	<b>Pakistan Council of Renewable Energy Technologies Islamabad.</b>			<b>82,034,000</b>	<b>73,793,000</b>	<b>82,000,000</b>

**ID1703 PAKISTAN COUNCIL FOR SCIENCE AND  
TECHNOLOGY ISLAMABAD**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>			<b>35,253,000</b>	<b>35,253,000</b>	<b>33,000,000</b>
016102 - A011	Pay	74	74	18,577,000	18,577,000	15,383,000
016102 - A011-1	Pay of Officers	(34)	(34)	(10,454,000)	(10,454,000)	(10,350,000)
016102 - A011-2	Pay of Other Staff	(40)	(40)	(8,123,000)	(8,123,000)	(5,033,000)
016102 - A012	Allowances			16,676,000	16,676,000	17,617,000
016102 - A012-1	Regular Allowances			(15,226,000)	(15,226,000)	(16,167,000)

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
016102 - A012-2	Other Allowances (Excluding T.A)		(1,450,000)	(1,450,000)	(1,450,000)
<b>016102 - A02</b>	<b>Project Pre- investment Analysis</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
016102 - A022	Research Surveys & Exploratory Operations		2,000,000	2,000,000	3,000,000
<b>016102 - A03</b>	<b>Operating Expenses</b>		<b>33,762,000</b>	<b>23,030,000</b>	<b>27,700,000</b>
016102 - A032	Communications		1,720,000	1,620,000	1,685,000
016102 - A033	Utilities		1,015,000	815,000	1,075,000
016102 - A034	Occupancy Costs		6,500,000	5,200,000	7,500,000
016102 - A038	Travel & Transportation		2,010,000	1,700,000	2,460,000
016102 - A039	General		22,517,000	13,695,000	14,980,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>11,015,000</b>	<b>7,715,000</b>	<b>8,500,000</b>
016102 - A041	Pension		11,015,000	7,715,000	8,500,000
<b>016102 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>		<b>750,000</b>
016102 - A092	Computer Equipment		1,000		300,000
016102 - A096	Purchase of Plant & Machinery		1,000		400,000
016102 - A097	Purchase of Furniture & Fixture		1,000		50,000
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>		<b>775,000</b>	<b>543,000</b>	<b>1,550,000</b>
016102 - A130	Transport		300,000	300,000	500,000
016102 - A131	Machinery and Equipment		150,000	100,000	300,000
016102 - A132	Furniture and Fixture		50,000	40,000	150,000
016102 - A133	Buildings and Structure		150,000	20,000	300,000
016102 - A137	Computer Equipment		75,000	75,000	200,000
016102 - A138	General		50,000	8,000	100,000
<b>Total-</b>	<b>Pakistan Council for Science and Technology Islamabad.</b>		<b>82,808,000</b>	<b>68,541,000</b>	<b>74,500,000</b>

**ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>		<b>1,323,000,000</b>	<b>1,323,000,000</b>	<b>1,491,000,000</b>
016102 - A011	Pay	2997 2997	1,048,122,000	1,048,122,000	1,126,300,000
016102 - A011-1	Pay of Officers	(944) (944)	(739,877,000)	(739,877,000)	(801,000,000)
016102 - A011-2	Pay of Other Staff	(2053) (2053)	(308,245,000)	(308,245,000)	(325,300,000)
016102 - A012	Allowances		274,878,000	274,878,000	364,700,000
016102 - A012-1	Regular Allowances		(254,948,000)	(254,948,000)	(344,770,000)
016102 - A012-2	Other Allowances (Excluding T.A)		(19,930,000)	(19,930,000)	(19,930,000)
<b>016102 - A02</b>	<b>Project Pre- investment Analysis</b>		<b>7,915,000</b>	<b>5,538,000</b>	
016102 - A022	Research Surveys & Exploratory Operations		7,915,000	5,538,000	
<b>016102 - A03</b>	<b>Operating Expenses</b>		<b>172,844,000</b>	<b>110,591,000</b>	<b>132,343,000</b>



**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>016102 - A03 Operating Expenses</b>	<b>20,525,000</b>	<b>15,779,000</b>	<b>16,584,000</b>
016102 - A032 Communications	1,130,000	770,000	595,000
016102 - A033 Utilities	4,184,000	2,934,000	2,665,000
016102 - A034 Occupancy Costs	12,000,000	9,900,000	11,084,000
016102 - A038 Travel & Transportation	1,860,000	1,240,000	1,500,000
016102 - A039 General	1,351,000	935,000	740,000
<b>016102 - A04 Employees Retirement Benefits</b>	<b>9,011,000</b>	<b>5,000,000</b>	<b>7,000,000</b>
016102 - A041 Pension	9,011,000	5,000,000	7,000,000
<b>016102 - A06 Transfers</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
016102 - A063 Entertainment & Gift	50,000	35,000	50,000
<b>016102 - A09 Physical Assets</b>	<b>6,000</b>		<b>6,000</b>
016102 - A092 Computer Equipment	3,000		3,000
016102 - A094 Other Stores and Stocks	2,000		2,000
016102 - A097 Purchase of Furniture & Fixture	1,000		1,000
<b>016102 - A13 Repairs and Maintenance</b>	<b>510,000</b>	<b>327,000</b>	<b>360,000</b>
016102 - A130 Transport	300,000	210,000	250,000
016102 - A131 Machinery and Equipment	150,000	72,000	50,000
016102 - A132 Furniture and Fixture	10,000	10,000	10,000
016102 - A133 Buildings and Structure	50,000	35,000	50,000
<b>Total- National Institute of Electronics Islamabad.</b>	<b>104,502,000</b>	<b>95,441,000</b>	<b>96,000,000</b>
<b>ID4346 PAKISTAN ENGINEERING COUNCIL ISLAMABAD</b>			
<b>016102 - A03 Operating Expenses</b>			<b>100,000</b>
016102 - A039 General			100,000
<b>016102 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>700,000</b>	
016102 - A052 Grants-Domestic	1,000,000	700,000	
<b>Total- Pakistan Engineering Council Islamabad.</b>	<b>1,000,000</b>	<b>700,000</b>	<b>100,000</b>
<b>ID6796 COMSATS INTITUTE OF INFORMATION TECHNOLOGY (CIIT), ISLAMABAD</b>			
<b>016102 - A03 Operating Expenses</b>		<b>50,000,000</b>	<b>100,000,000</b>
016102 - A033 Utilities			50,000,000
016102 - A039 General		50,000,000	50,000,000
<b>Total- Comsats Intitute of Information Technolgy (CIIT), Islamabad.</b>		<b>50,000,000</b>	<b>100,000,000</b>

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
016102	Total-Contributions to Scientific Societies			2,251,089,000	2,146,210,000	2,475,113,000
0161	Total-Basic Research			2,252,462,000	2,147,171,000	2,479,013,000
016	Total-Basic Research			2,252,462,000	2,147,171,000	2,479,013,000
<b>017</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:</b>					
<b>0171</b>	<b>RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:</b>					
<b>017102</b>	<b>INDUSTRIAL RESEARCH DESIGN AND TESTING :</b>					
<b>ID1689</b>	<b>NATIONAL PHYSICAL &amp; STANDARD LABORATORY ISLAMABAD</b>					
<b>017102 - A01</b>	<b>Employees Related Expenses</b>			<b>78,001,000</b>	<b>78,001,000</b>	<b>80,000,000</b>
017102 - A011	Pay	208	207	42,991,000	42,991,000	41,000,000
017102 - A011-1	Pay of Officers	(89)	(80)	(30,591,000)	(30,591,000)	(30,000,000)
017102 - A011-2	Pay of Other Staff	(119)	(127)	(12,400,000)	(12,400,000)	(11,000,000)
<b>017102 - A012</b>	<b>Allowances</b>			<b>35,010,000</b>	<b>35,010,000</b>	<b>39,000,000</b>
017102 - A012-1	Regular Allowances			(34,710,000)	(34,710,000)	(36,080,000)
017102 - A012-2	Other Allowances (Excluding T.A)			(300,000)	(300,000)	(2,920,000)
<b>017102 - A03</b>	<b>Operating Expenses</b>			<b>16,426,000</b>	<b>11,258,000</b>	<b>16,200,000</b>
017102 - A032	Communications			410,000	60,000	480,000
017102 - A033	Utilities			1,500,000	350,000	3,480,000
017102 - A034	Occupancy Costs			13,976,000	10,600,000	11,570,000
017102 - A038	Travel & Transportation			400,000	150,000	500,000
017102 - A039	General			140,000	98,000	170,000
<b>017102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>28,560,000</b>	<b>26,560,000</b>	<b>28,600,000</b>
017102 - A041	Pension			28,560,000	26,560,000	28,600,000
<b>017102 - A06</b>	<b>Transfers</b>			<b>9,000,000</b>		<b>10,000,000</b>
017102 - A062	Technical Assistance			9,000,000		10,000,000
<b>017102 - A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>25,000</b>	<b>200,000</b>
017102 - A130	Transport			75,000	25,000	200,000
<b>Total-</b>	<b>National Physical &amp; Standard Laboratory, Islamabad</b>			<b>132,062,000</b>	<b>115,844,000</b>	<b>135,000,000</b>
<b>ID3601</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR):</b>					
<b>017102 - A01</b>	<b>Employees Related Expenses</b>			<b>1,069,879,000</b>	<b>1,069,879,000</b>	<b>1,101,000,000</b>

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>						
017102 - A011	Pay	2553	2553	627,092,000	627,092,000	630,000,000
017102 - A011-1	Pay of Officers	(874)	(874)	(388,366,000)	(388,366,000)	(390,000,000)
017102 - A011-2	Pay of Other Staff	(1679)	(1679)	(238,726,000)	(238,726,000)	(240,000,000)
<b>017102 - A012</b>	<b>Allowances</b>			<b>442,787,000</b>	<b>442,787,000</b>	<b>471,000,000</b>
017102 - A012-1	Regular Allowances			(431,987,000)	(431,987,000)	(454,570,000)
017102 - A012-2	Other Allowances (Excluding T.A)			(10,800,000)	(10,800,000)	(16,430,000)
<b>017102 - A02</b>	<b>Project Pre- investment Analysis</b>			<b>2,500,000</b>	<b>1,750,000</b>	
017102 - A022	Research Surveys & Exploratory Operations			2,500,000	1,750,000	
<b>017102 - A03</b>	<b>Operating Expenses</b>			<b>35,735,000</b>	<b>25,014,000</b>	<b>95,630,000</b>
017102 - A032	Communications			2,700,000	1,890,000	4,270,000
017102 - A033	Utilities			17,500,000	12,250,000	58,000,000
017102 - A034	Occupancy Costs			10,000,000	7,000,000	19,210,000
017102 - A038	Travel & Transportation			4,050,000	2,835,000	13,000,000
017102 - A039	General			1,485,000	1,039,000	1,150,000
<b>017102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>400,018,000</b>	<b>280,018,000</b>	<b>500,000,000</b>
017102 - A041	Pension			400,018,000	280,018,000	500,000,000
<b>017102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>2,500,000</b>
017102 - A052	Grants- Domestic			1,000		2,500,000
<b>017102 - A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>350,000</b>	<b>250,000</b>
017102 - A063	Entertainment and Gifts			500,000	350,000	250,000
<b>017102 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,205,000</b>	<b>840,000</b>	<b>1,620,000</b>
017102 - A130	Transport			800,000	560,000	1,000,000
017102 - A131	Machinery and Equipment			200,000	140,000	200,000
017102 - A132	Furniture and Fixture			75,000	50,000	
017102 - A133	Buildings and Structure			100,000	70,000	250,000
017102 - A137	Computer Equipment			30,000	20,000	170,000
<b>Total-</b>	<b>Pakistan Council of Scientific &amp; Industrial Research(PCSIR)</b>			<b>1,509,838,000</b>	<b>1,377,851,000</b>	<b>1,701,000,000</b>
017102	Total-Industrial Research, Design and Testing			1,641,900,000	1,493,695,000	1,836,000,000
0171	Total- Research and Development General Public Services			1,641,900,000	1,493,695,000	1,836,000,000
017	Total- Research and Development General Public Services			1,641,900,000	1,493,695,000	1,836,000,000
01	Total-General Public Service			3,894,362,000	3,640,866,000	4,315,013,000

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Conclid.</b>						
<b>10</b>	<b>SOCIAL PROTECTION :</b>					
<b>107</b>	<b>ADMINISTRATION:</b>					
<b>1071</b>	<b>ADMINISTRATION:</b>					
<b>107105</b>	<b>FLOOD CONTROL AND DRAINAGE:</b>					
<b>ID1686</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD:</b>					
<b>107105 - A01</b>	<b>Employees Related Expenses</b>			<b>121,313,000</b>	<b>121,313,000</b>	<b>127,000,000</b>
107105 - A011	Pay	344	344	66,152,000	66,152,000	67,000,000
107105 - A011-1	Pay of Officers	(98)	(98)	(31,101,000)	(31,101,000)	(31,500,000)
107105 - A011-2	Pay of Other Staff	(246)	(246)	(35,051,000)	(35,051,000)	(35,500,000)
107105 - A012	Allowances			55,161,000	55,161,000	60,000,000
107105 - A012-1	Regular Allowances			(53,911,000)	(53,911,000)	(58,200,000)
107105 - A012-2	Other Allowances (Excluding T.A)			(1,250,000)	(1,250,000)	(1,800,000)
<b>107105 - A02</b>	<b>Project Pre- investment Analysis</b>			<b>2,632,000</b>	<b>1,316,000</b>	<b>2,000,000</b>
107105 - A022	Research Surveys & Exploratory Operations			2,632,000	1,316,000	2,000,000
<b>107105 - A03</b>	<b>Operating Expenses</b>			<b>12,712,000</b>	<b>11,068,000</b>	<b>13,320,000</b>
107105 - A032	Communications			1,074,000	750,000	850,000
107105 - A033	Utilities			2,700,000	2,450,000	2,500,000
107105 - A034	Occupancy Costs			6,110,000	6,077,000	7,130,000
107105 - A038	Travel & Transportation			1,340,000	820,000	1,300,000
107105 - A039	General			1,488,000	971,000	1,540,000
<b>107105 - A04</b>	<b>Employees Retirement Benefits</b>			<b>44,300,000</b>	<b>29,651,000</b>	<b>43,000,000</b>
107105 - A041	Pension			44,300,000	29,651,000	43,000,000
<b>107105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		<b>3,875,000</b>
107105 - A052	Grants- Domestic			1,000		3,875,000
<b>107105 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>85,000</b>	<b>150,000</b>
107105 - A063	Entertainment and Gifts			50,000	35,000	50,000
107105 - A064	Other Transfer Payments			100,000	50,000	100,000
<b>107105 - A13</b>	<b>Repairs and Maintenance</b>			<b>805,000</b>	<b>300,000</b>	<b>655,000</b>
107105 - A130	Transport			500,000	300,000	500,000
107105 - A131	Machinery and Equipment			180,000		100,000
107105 - A132	Furniture and Fixture			50,000		30,000
107105 - A137	Computer Equipment			75,000		25,000
<b>Total-</b>	<b>Pakistan Council of Research in Water Resources Islamabad.</b>			<b>181,913,000</b>	<b>163,733,000</b>	<b>190,000,000</b>
107105	Total-Flood Control.and Drainage			181,913,000	163,733,000	190,000,000
1071	Total- Administration			181,913,000	163,733,000	190,000,000
107	Total- Administration			181,913,000	163,733,000	190,000,000
10	Total-Social Protection			181,913,000	163,733,000	190,000,000
	<b>Total-Accountant General Pakistan Revenues</b>			<b>4,076,275,000</b>	<b>3,804,599,000</b>	<b>4,505,013,000</b>



NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>016</b>	<b>BASIC RESEARCH:</b>				
<b>0161</b>	<b>BASIC RESEARCH:</b>				
<b>016120</b>	<b>OTHERS:</b>				
<b>LO0265</b>	<b>CENTRE FOR APPLIED MOLECULAR BIOLOGY (CAMB) LAHORE:</b>				
<b>016120 - A01</b>	<b>Employees Related Expenses</b>		<b>21,344,000</b>	<b>21,344,000</b>	<b>23,626,000</b>
016120 - A011	Pay	48 48	10,506,000	10,506,000	12,696,000
016120 - A011-1	Pay of Officers	(26) (26)	(8,100,000)	(8,100,000)	(9,696,000)
016120 - A011-2	Pay of Other Staff	(22) (22)	(2,406,000)	(2,406,000)	(3,000,000)
016120 - A012	Allowances		10,838,000	10,838,000	10,930,000
016120 - A012-1	Regular Allowances		(9,950,000)	(9,950,000)	(10,270,000)
016120 - A012-2	Other Allowances (Excluding T.A)		(888,000)	(888,000)	(660,000)
<b>016120 - A02</b>	<b>Project Pre- investment Analysis</b>		<b>1,474,000</b>	<b>1,474,000</b>	<b>1,500,000</b>
016120 - A022	Research Surveys & Exploratory Operations		1,474,000	1,474,000	1,500,000
<b>016120 - A03</b>	<b>Operating Expenses</b>		<b>10,820,000</b>	<b>8,676,000</b>	<b>9,959,000</b>
016120 - A031	Fees		110,000	102,000	105,000
016120 - A032	Communications		720,000	402,000	401,000
016120 - A033	Utilities		3,450,000	2,412,000	3,012,000
016120 - A034	Occupancy Costs		3,401,000	3,401,000	3,401,000
016120 - A038	Travel & Transportation		1,510,000	1,310,000	2,020,000
016120 - A039	General		1,629,000	1,049,000	1,020,000
<b>016120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,100,000</b>	<b>1,840,000</b>	<b>2,000,000</b>
016120 - A041	Pension		5,100,000	1,840,000	2,000,000
<b>016120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>200,000</b>
016120 - A052	Grants- Domestic		1,000		200,000
<b>016120 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>30,000</b>	<b>30,000</b>
016120 - A063	Entertainment and Gifts		50,000	30,000	30,000
<b>016120 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		<b>5,000</b>
016120 - A092	Computer Equipment		3,000		3,000
016120 - A096	Purchase of Plant & Machinery		1,000		1,000
016120 - A097	Purchase of Furniture & Fixture		1,000		1,000
<b>016120 - A13</b>	<b>Repairs and Maintenance</b>		<b>650,000</b>	<b>650,000</b>	<b>680,000</b>
016120 - A130	Transport		220,000	220,000	200,000
016120 - A131	Machinery and Equipment		150,000	150,000	200,000
016120 - A132	Furniture and Fixture		50,000	50,000	10,000
016120 - A133	Buildings and Structure		100,000	100,000	70,000

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.-Concl'd</b>					
016120 - A137			100,000	100,000	150,000
016120 - A138			30,000	30,000	50,000
<b>Total- Centre for Applied Molecular Biology (CAMB) Lahore.</b>			<b>39,444,000</b>	<b>34,014,000</b>	<b>38,000,000</b>
016120		Total-Others	39,444,000	34,014,000	38,000,000
0161		Total-Basic Research	39,444,000	34,014,000	38,000,000
016		Total-Basic Research	39,444,000	34,014,000	38,000,000
01		Total-General Public Service	39,444,000	34,014,000	38,000,000
		<b>Total-Accountant General Pakistan Revenues Sub Office Lahore</b>	<b>39,444,000</b>	<b>34,014,000</b>	<b>38,000,000</b>

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

**01 GENERAL PUBLIC SERVICE:**  
**016 BASIC RESEARCH:**  
**0161 BASIC RESEARCH:**  
**016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:**

**KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY  
KARACHI :**

<b>016102 - A01</b>	<b>Employees Related Expenses</b>		<b>72,420,000</b>	<b>72,420,000</b>	<b>60,000,000</b>
016102 - A011	Pay	141 141	35,475,000	35,475,000	29,200,000
016102 - A011-1	Pay of Officers	(60) (60)	(25,950,000)	(25,950,000)	(21,000,000)
016102 - A011-2	Pay of Other Staff	(81) (81)	(9,525,000)	(9,525,000)	(8,200,000)
016102 - A012	Allowances		36,945,000	36,945,000	30,800,000
016102 - A012-1	Regular Allowances		(35,640,000)	(35,640,000)	(28,550,000)
016102 - A012-2	Other Allowances (Excluding T.A)		(1,305,000)	(1,305,000)	(2,250,000)
<b>016102 - A02</b>	<b>Project Pre- investment Analysis</b>				<b>5,000,000</b>
016102 - A022	Research Surveys & Exploratory Operations				5,000,000
<b>016102 - A03</b>	<b>Operating Expenses</b>		<b>15,990,000</b>	<b>14,243,000</b>	<b>22,750,000</b>
016102 - A031	Fees		20,000	14,000	30,000
016102 - A032	Communications		475,000	333,000	715,000
016102 - A033	Utilities		1,220,000	854,000	2,575,000
016102 - A034	Occupancy Costs		8,000,000	7,000,000	8,500,000
016102 - A038	Travel & Transportation		1,900,000	1,510,000	3,025,000
016102 - A039	General		4,375,000	4,532,000	7,905,000
<b>016102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>12,833,000</b>	<b>7,932,000</b>	<b>12,000,000</b>

**NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Contd.</b>					
016102 - A041	Pension		12,833,000	7,932,000	12,000,000
<b>016102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>400,000</b>
016102 - A052	Grants- Domestic		1,000		400,000
<b>016102 - A06</b>	<b>Transfers</b>		<b>70,000</b>	<b>49,000</b>	<b>100,000</b>
016102 - A063	Entertainment and Gifts		70,000	49,000	100,000
<b>016102 - A13</b>	<b>Repairs and Maintenance</b>		<b>286,000</b>	<b>202,000</b>	<b>1,750,000</b>
016102 - A130	Transport		200,000	140,000	600,000
016102 - A131	Machinery and Equipment		75,000	55,000	300,000
016102 - A132	Furniture and Fixture		10,000	7,000	150,000
016102 - A133	Buildings and Structure		1,000		700,000
<b>Total-</b>	<b>National Institute of Oceanography Karachi</b>		<b>101,600,000</b>	<b>94,846,000</b>	<b>102,000,000</b>
016102	Total-Contributions to Scientific Societies		101,600,000	94,846,000	102,000,000
0161	Total-Basic Research		101,600,000	94,846,000	102,000,000
016	Total-Basic Research		101,600,000	94,846,000	102,000,000
01	Total-General Public Service		101,600,000	94,846,000	102,000,000

**04 ECONOMIC AFFAIRS:**

**044 MINING AND MANUFACTURING:**

**0441 MANUFACTURING:**

**044120 OTHERS:**

**KA0288 COUNCIL FOR WORKS AND HOUSING  
RESEARCH KARACHI :**

<b>044120 - A01</b>	<b>Employees Related Expenses</b>		<b>32,836,000</b>	<b>32,836,000</b>	<b>37,000,000</b>
044120 - A011	Pay	144 144	18,544,000	18,544,000	19,101,000
044120 - A011-1	Pay of Officers	(45) (45)	(8,966,000)	(8,966,000)	(9,101,000)
044120 - A011-2	Pay of Other Staff	(99) (99)	(9,578,000)	(9,578,000)	(10,000,000)
044120 - A012	Allowances		14,292,000	14,292,000	17,899,000
044120 - A012-1	Regular Allowances		(14,292,000)	(14,292,000)	(16,974,000)
044120 - A012-2	Other Allowances (Excluding T.A)				(925,000)
<b>044120 - A02</b>	<b>Project Pre- investment Analysis</b>				<b>2,000,000</b>
044120 - A022	Research Surveys & Exploratory Operations				2,000,000
<b>044120 - A03</b>	<b>Operating Expenses</b>		<b>8,965,000</b>	<b>8,250,000</b>	<b>8,875,000</b>
044120 - A032	Communications		330,000	295,000	305,000
044120 - A033	Utilities		950,000	950,000	1,150,000
044120 - A034	Occupancy Costs		5,395,000	5,215,000	5,350,000

NO. 094.- FC21Y21 OTHER EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Concl.d.</b>				
044120 - A038	Travel & Transportation	1,950,000	1,575,000	1,775,000
044120 - A039	General	340,000	215,000	295,000
<b>044120 - A04</b>	<b>Employees Retirement Benefits</b>	<b>15,502,000</b>	<b>9,015,000</b>	<b>18,500,000</b>
044120 - A041	Pension	15,502,000	9,015,000	18,500,000
<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>
044120 - A052	Grants- Domestic			400,000
<b>044120 - A06</b>	<b>Transfers</b>	<b>10,000</b>		
044120 - A063	Entertainment and Gifts	10,000		
<b>044120 - A13</b>	<b>Repairs and Maintenance</b>	<b>338,000</b>	<b>105,000</b>	<b>2,725,000</b>
044120 - A130	Transport	300,000	100,000	250,000
044120 - A131	Machinery and Equipment	25,000	5,000	100,000
044120 - A132	Furniture and Fixture	10,000		25,000
044120 - A133	Buildings and Structure	1,000		2,275,000
044120 - A137	Computer Equipment	2,000		50,000
044120 - A138	General			25,000
<b>Total-</b>	<b>Council for Works and Housing Research Karachi.</b>	<b>57,651,000</b>	<b>50,206,000</b>	<b>69,500,000</b>
044120	Total-Others	57,651,000	50,206,000	69,500,000
0441	Total-Manufacturing	57,651,000	50,206,000	69,500,000
044	Total-Mining and Manufacturing	57,651,000	50,206,000	69,500,000
04	Total-Economic Affairs	57,651,000	50,206,000	69,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office Karachi</b>	<b>159,251,000</b>	<b>145,052,000</b>	<b>171,500,000</b>
	<b>TOTAL-DEMAND</b>	<b>4,274,970,000</b>	<b>3,983,665,000</b>	<b>4,714,513,000</b>

**SECTION XXVIII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Current Expenditure on Revenue Account**

<b>95</b>	<b>States and Frontier Regions Division</b>	<b>89,029</b>
<b>96</b>	<b>Frontier Regions</b>	<b>6,506,663</b>
<b>97</b>	<b>Federally Administered Tribal Areas</b>	<b>15,462,261</b>
<b>98</b>	<b>Maintenance Allowances to Ex-Rulers</b>	<b>3,938</b>
<b>99</b>	<b>Afghan Refugees</b>	<b>432,238</b>
	<b>Total :</b>	<hr/> <b>22,494,129</b> <hr/>

## NO. 095.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 095**  
**(FC21S21)**  
**STATES AND FRONTIER REGIONS DIVISION**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

**Voted** **Rs** **89,029,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	83,919,000	80,267,000	89,029,000
<b>Total</b>		<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>62,089,000</b>	<b>62,989,000</b>	<b>67,199,000</b>
A011	Pay	32,762,000	32,762,000	32,816,000
A011-1	Pay of Officers	(14,556,000)	(14,556,000)	(14,556,000)
A011-2	Pay of Other Staff	(18,206,000)	(18,206,000)	(18,260,000)
A012	Allowances	29,327,000	30,227,000	34,383,000
A012-1	Regular Allowances	(25,217,000)	(26,117,000)	(30,273,000)
A012-2	Other Allowances (Excluding T. A)	(4,110,000)	(4,110,000)	(4,110,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,570,000</b>	<b>10,784,000</b>	<b>14,820,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,550,000</b>	<b>3,727,000</b>	<b>2,900,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,100,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,100,000</b>	<b>770,000</b>	<b>1,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>460,000</b>	<b>131,000</b>	<b>460,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,050,000</b>	<b>1,366,000</b>	<b>2,050,000</b>
<b>Total</b>		<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>

## NO. 095.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019120</b>	<b>OTHERS:</b>				
<b>ID2137</b>	<b>STATES &amp; F. R. DIVISION</b>				
	<b>(MAIN SECRETARIAT):</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>62,089,000</b>	<b>62,989,000</b>	<b>67,199,000</b>
019120 - A011	Pay	147 147	32,762,000	32,762,000	32,816,000
019120 - A011-1	Pay of Officers	(29) (29)	(14,556,000)	(14,556,000)	(14,556,000)
019120 - A011-2	Pay of Other Staff	(118) (118)	(18,206,000)	(18,206,000)	(18,260,000)
019120 - A012	Allowances		29,327,000	30,227,000	34,383,000
019120 - A012-1	Regular Allowances		(25,217,000)	(26,117,000)	(30,273,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(4,110,000)	(4,110,000)	(4,110,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>15,570,000</b>	<b>10,784,000</b>	<b>14,820,000</b>
019120 - A032	Communications		3,740,000	2,614,000	3,740,000
019120 - A034	Occupancy Costs		3,500,000	2,450,000	3,500,000
019120 - A038	Travel & Transportation		4,840,000	3,388,000	4,600,000
019120 - A039	General		3,490,000	2,332,000	2,980,000
<b>019120 - A04</b>	<b>Employee's Retirement Benefits</b>		<b>1,550,000</b>	<b>3,727,000</b>	<b>2,900,000</b>
019120 - A041	Pension		1,550,000	3,727,000	2,900,000
<b>019120 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
019120 - A052	Grants-Domestic		500,000	500,000	500,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>1,100,000</b>	<b>770,000</b>	<b>1,100,000</b>
019120 - A063	Entertainment & Gifts		1,100,000	770,000	1,100,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>460,000</b>	<b>131,000</b>	<b>460,000</b>
019120 - A092	Computer Equipment		150,000	30,000	150,000
019120 - A095	Purchase of Transport		10,000	1,000	10,000
019120 - A096	Purchase of Plant & Machinery		200,000	50,000	200,000
019120 - A097	Purchase of Furniture & Fixture		100,000	50,000	100,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,050,000</b>	<b>1,366,000</b>	<b>2,050,000</b>
019120 - A130	Transport		800,000	550,000	800,000
019120 - A131	Machinery and Equipment		500,000	310,000	500,000

## NO. 095.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.</b>			
019120 - A132 Furniture and Fixtures	250,000	150,000	250,000
019120 - A137 Computer Equipment	500,000	356,000	500,000
<b>Total- States &amp; F. R. Division (Main Secretariat)</b>	<b>83,319,000</b>	<b>80,267,000</b>	<b>89,029,000</b>
<b>ID2833 DISCRETIONARY GRANT BY THE MINISTER:</b>			
<b>019120 - A05 Grants Subsidies and Write off Loans</b>	<b>600,000</b>		
019120 - A052 Grants-Domestic	600,000		
<b>Total- Discretionary Grant by the Minister</b>	<b>600,000</b>		
019120 Total-Others	83,919,000	80,267,000	89,029,000
0191 Total-General Public Service not Elsewhere Defined	83,919,000	80,267,000	89,029,000
019 Total-General Public Service not Elsewhere Defined	83,919,000	80,267,000	89,029,000
01 Total-General Public Service	83,919,000	80,267,000	89,029,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>
<b>TOTAL-DEMAND</b>	<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>



## NO. 096.-FRONTIER REGIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 096**  
**(FC21F13)**  
**FRONTIER REGIONS**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

**Voted** **Rs 6,506,663,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	6,002,425,000	6,488,208,000	6,506,663,000
	<b>Total</b>	<b>6,002,425,000</b>	<b>6,488,208,000</b>	<b>6,506,663,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,775,484,000</b>	<b>5,775,531,000</b>	<b>6,253,900,000</b>
A011	Pay	3,401,564,000	3,401,611,000	3,524,455,000
A011-1	Pay of Officers	(6,753,000)	(6,753,000)	(7,063,000)
A011-2	Pay of Other Staff	(3,394,811,000)	(3,394,858,000)	(3,517,392,000)
A012	Allowances	2,373,920,000	2,373,920,000	2,729,445,000
A012-1	Regular Allowances	(2,339,516,000)	(2,339,516,000)	(2,689,706,000)
A012-2	Other Allowances (Excluding T. A)	(34,404,000)	(34,404,000)	(39,739,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>165,547,000</b>	<b>115,989,000</b>	<b>201,605,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,273,000</b>	<b>3,681,000</b>	<b>3,824,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>36,868,000</b>	<b>580,008,000</b>	<b>22,382,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>19,253,000</b>	<b>12,999,000</b>	<b>24,952,000</b>
	<b>Total</b>	<b>6,002,425,000</b>	<b>6,488,208,000</b>	<b>6,506,663,000</b>

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

03	Public Order and Safety Affairs	- 39,000	- 39,000	- 19,000
	<b>Total- Recoveries</b>	<b>- 39,000</b>	<b>- 39,000</b>	<b>- 19,000</b>

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>032</b>	<b>POLICE:</b>				
<b>0321</b>	<b>POLICE:</b>				
<b>032103</b>	<b>DISTRICT POLICE:</b>				
<b>CL0003</b>	<b>BORDER POLICE CHITRAL:</b>				
<b>032103 - A01</b>	<b>Employees Related Expenses</b>		<b>104,933,000</b>	<b>104,933,000</b>	
032103 - A011	Pay	494	42,531,000	42,531,000	
032103 - A011-1	Pay of Officers	..	(203,000)	(203,000)	
032103 - A011-2	Pay of Other Staff	(494)	(42,328,000)	(42,328,000)	
032103 - A012	Allowances		62,402,000	62,402,000	
032103 - A012-1	Regular Allowances		(57,190,000)	(57,190,000)	
032103 - A012-2	Other Allowances (Excluding T. A)		(5,212,000)	(5,212,000)	
<b>032103 - A03</b>	<b>Operating Expenses</b>		<b>12,036,000</b>	<b>8,425,000</b>	
032103 - A032	Communications		160,000	49,000	
032103 - A033	Utilities		2,110,000	1,710,000	
032103 - A034	Occupancy Costs		100,000	70,000	
032103 - A036	Motor Vehicles		70,000	21,000	
032103 - A038	Travel & Transportation		2,850,000	855,000	
032103 - A039	General		6,746,000	5,720,000	
<b>032103 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>95,000</b>	
032103 - A063	Entertainment & Gifts		50,000	15,000	
032103 - A064	Other Transfer Payments		100,000	80,000	
<b>032103 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>3,000</b>	
032103 - A095	Purchase of Transport		1,000	1,000	
032103 - A096	Purchase of Plant & Machinery		1,000	1,000	
032103 - A097	Purchase of Furniture & Fixture		1,000	1,000	
032103 - A098	Purchase of Other Assets		2,000		
<b>032103 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,810,000</b>	<b>3,477,000</b>	
032103 - A130	Transport		500,000	350,000	
032103 - A131	Machinery and Equipment		200,000	130,000	
032103 - A132	Furniture and Fixture		100,000	170,000	
032103 - A133	Buildings and Structure		4,000,000	2,807,000	
032103 - A137	Computer Equipment		10,000	20,000	
<b>Total-</b>	<b>Border Police Chitral</b>		<b>121,934,000</b>	<b>116,933,000</b>	
032103	Total-District Police		121,934,000	116,933,000	

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>					
<b>BJ0001</b>	<b>BAJOUR LEVIES:</b>					
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>340,090,000</b>	<b>340,090,000</b>	<b>367,671,000</b>
032106 - A011	Pay	2353	2353	194,535,000	194,535,000	207,858,000
032106 - A011-1	Pay of Officers	(1)	(1)	(166,000)	(166,000)	(154,000)
032106 - A011-2	Pay of Other Staff	(2352)	(2352)	(194,369,000)	(194,369,000)	(207,704,000)
032106 - A012	Allowances			145,555,000	145,555,000	159,813,000
032106 - A012-1	Regular Allowances			(143,355,000)	(143,355,000)	(157,010,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(2,200,000)	(2,200,000)	(2,803,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>8,122,000</b>	<b>5,684,000</b>	<b>10,562,000</b>
032106 - A032	Communications			173,000	121,000	173,000
032106 - A033	Utilities			1,764,000	1,235,000	5,194,000
032106 - A038	Travel & Transportation			2,033,000	1,423,000	1,503,000
032106 - A039	General			4,152,000	2,905,000	3,692,000
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>700,000</b>	<b>490,000</b>	
032106 - A096	Purchase of Plant & Machinery			300,000	210,000	
032106 - A097	Purchase of Furniture & Fixture			400,000	280,000	
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>400,000</b>	<b>280,000</b>	<b>400,000</b>
032106 - A130	Transport			200,000	140,000	200,000
032106 - A131	Machinery and Equipment			200,000	140,000	200,000
<b>Total-</b>	<b>Bajour Levies</b>			<b>349,312,000</b>	<b>346,544,000</b>	<b>378,633,000</b>
<b>BU0091</b>	<b>BANNU LEVIES:</b>					
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>137,669,000</b>	<b>137,669,000</b>	<b>149,250,000</b>
032106 - A011	Pay	1029	1029	82,057,000	82,057,000	92,088,000
032106 - A011-1	Pay of Officer	..	(1)	(100,000)	(100,000)	(100,000)
032106 - A011-2	Pay of Other Staff	(1029)	(1028)	(81,957,000)	(81,957,000)	(91,988,000)
032106 - A012	Allowances			55,612,000	55,612,000	57,162,000
032106 - A012-1	Regular Allowances			(55,392,000)	(55,392,000)	(56,942,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(220,000)	(220,000)	(220,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>779,000</b>	<b>675,000</b>	<b>829,000</b>
032106 - A032	Communications			24,000	24,000	24,000
032106 - A033	Utilities			46,000	46,000	46,000
032106 - A038	Travel & Transportation			350,000	260,000	400,000
032106 - A039	General			359,000	345,000	359,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>121,000</b>	<b>104,000</b>	<b>121,000</b>
032106 - A130	Transport			108,000	91,000	108,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106 - A131	Machinery and Equipment		8,000	8,000	8,000
032106 - A132	Furniture and Fixture		5,000	5,000	5,000
<b>Total-</b>	<b>Bannu Levies</b>		<b>138,569,000</b>	<b>138,448,000</b>	<b>150,200,000</b>
<b>CL0010 NOTABLES OF CHITRAL:</b>					
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>39,000</b>	<b>39,000</b>	<b>19,000</b>
032106 - A039	General		39,000	39,000	19,000
<b>Total-</b>	<b>Notables of Chitral</b>		<b>39,000</b>	<b>39,000</b>	<b>19,000</b>
<b>CL0034 CHITRAL LEAVES</b>					
<b>032106 - A01</b>	<b>Employees Related Expenses</b>				<b>114,444,000</b>
032106 - A011	Pay	494			41,452,000
032106 - A011-1	Pay of Officers	(1)			(452,000)
032106 - A011-2	Pay of Other Staff	(493)			(41,000,000)
032106 - A012	Allowances				72,992,000
032106 - A012-1	Regular Allowances				(64,886,000)
032106 - A012-2	Other Allowances (Excluding T. A)				(8,106,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>				<b>12,860,000</b>
032106 - A032	Communications				160,000
032106 - A033	Utilities				1,510,000
032106 - A034	Occupancy Costs				100,000
032106 - A036	Motor Vehicles				70,000
032106 - A038	Travel & Transportation				2,900,000
032106 - A039	General				8,120,000
<b>032106 - A06</b>	<b>Transfers</b>				<b>50,000</b>
032106 - A063	Entertainment & Gifts				50,000
<b>032106 - A09</b>	<b>Physical Assets</b>				<b>5,000</b>
032106 - A095	Purchase of Transport				1,000
032106 - A096	Purchase of Plant & Machinery				1,000
032106 - A097	Purchase of Furniture & Fixture				1,000
032106 - A098	Purchase of Other Assets				2,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>				<b>4,810,000</b>
032106 - A130	Transport				500,000
032106 - A131	Machinery and Equipment				200,000
032106 - A132	Furniture and Fixture				100,000
032106 - A133	Buildings and Structure				4,000,000
032106 - A137	Computer Equipment				10,000
<b>Total-</b>	<b>Chitral Leaves</b>				<b>132,169,000</b>

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES):</b>						
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>74,253,000</b>	<b>74,253,000</b>	<b>79,728,000</b>
032106 - A011	Pay	709	709	51,650,000	51,650,000	54,035,000
032106 - A011-1	Pay of Officers	..	(1)	(174,000)	(174,000)	(180,000)
032106 - A011-2	Pay of Other Staff	(709)	(708)	(51,476,000)	(51,476,000)	(53,855,000)
032106 - A012	Allowances			22,603,000	22,603,000	25,693,000
032106 - A012-1	Regular Allowances			(19,401,000)	(19,401,000)	(22,491,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(3,202,000)	(3,202,000)	(3,202,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>2,540,000</b>	<b>1,778,000</b>	<b>3,308,000</b>
032106 - A032	Communications			40,000	28,000	40,000
032106 - A033	Utilities			660,000	462,000	960,000
032106 - A034	Occupancy Costs					28,000
032106 - A038	Travel & Transportation			530,000	371,000	850,000
032106 - A039	General			1,310,000	917,000	1,430,000
<b>032106 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>14,000</b>	<b>70,000</b>
032106 - A063	Entertainment & Gifts			20,000	14,000	20,000
032106 - A064	Other Transfer Payments					50,000
<b>032106 - A09</b>	<b>Physical Assets</b>					<b>50,000</b>
032106 - A095	Purchase of Transport					20,000
032106 - A096	Purchase of Plant & Machinery					20,000
032106 - A097	Purchase of Furniture & Fixture					10,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>101,000</b>	<b>262,000</b>
032106 - A130	Transport			100,000	70,000	120,000
032106 - A131	Machinery and Equipment			30,000	21,000	30,000
032106 - A132	Furniture and Fixture			15,000	10,000	15,000
032106 - A133	Buildings and Structure					97,000
<b>Total-</b>	<b>District Co-ordination Office (Dir Levies)</b>			<b>76,958,000</b>	<b>76,146,000</b>	<b>83,418,000</b>

**DI0009 ASSISTANT POLITICAL AGENT (FR)  
D. I. KHAN**

<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>55,207,000</b>	<b>55,207,000</b>	<b>59,734,000</b>
032106 - A011	Pay	561	561	30,424,000	30,424,000	32,972,000
032106 - A011-1	Pay of Officers	..	(1)	(3,000)	(3,000)	(3,000)
032106 - A011-2	Pay of Other Staff	(561)	(560)	(30,421,000)	(30,421,000)	(32,969,000)
032106 - A012	Allowances			24,783,000	24,783,000	26,762,000
032106 - A012-1	Regular Allowances			(24,633,000)	(24,633,000)	(26,600,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(162,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>3,141,000</b>	<b>2,199,000</b>	<b>3,530,000</b>

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106 - A032	Communications		20,000	14,000	20,000
032106- A033	Utilities		60,000	42,000	60,000
032106 - A038	Travel & Transportation		831,000	582,000	1,220,000
032106- - A039	General		2,230,000	1,561,000	2,230,000
<b>032106 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>14,000</b>	
032106 - A063	Entertainment & Gifts		10,000	7,000	
032106 - A064	Other Transfer Payments		10,000	7,000	
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>240,000</b>	<b>168,000</b>	<b>260,000</b>
032106 - A095	Purchase of Transport		1,000	1,000	
032106 - A096	Purchase of Plant & Machinery		139,000	97,000	160,000
032106 - A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>032106- - A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>95,000</b>	<b>150,000</b>
032106 - A130	Transport		45,000	32,000	50,000
032106 - A131	Machinery and Equipment		45,000	32,000	50,000
032106 - A132	Furniture and Fixture		45,000	31,000	50,000
<b>Total-</b>	<b>Assistant Political Agent (FR) D.I.Khan.</b>		<b>58,743,000</b>	<b>57,683,000</b>	<b>63,674,000</b>

## DP0021 FEDERAL LEVIES, DIR UPPER :

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>142,288,000</b>	<b>142,288,000</b>	<b>153,081,000</b>
032106 - A011	Pay	1038 1038	70,226,000	70,226,000	79,843,000
032106- - A011-2	Pay of Other Staff	(1038) (1038)	(70,226,000)	(70,226,000)	(79,843,000)
032106- - A012	Allowances		72,062,000	72,062,000	73,238,000
032106- - A012-1	Regular Allowances		(71,541,000)	(71,541,000)	(71,338,000)
032106- - A012-2	Other Allowances (Excluding T. A)		(521,000)	(521,000)	(1,900,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>4,060,000</b>	<b>2,842,000</b>	<b>5,510,000</b>
032106 - A032	Communications		110,000	77,000	110,000
032106- - A033	Utilities		1,000,000	700,000	600,000
032106 - A038	Travel & Transportation		1,400,000	980,000	1,600,000
032106- - A039	General		1,550,000	1,085,000	3,200,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
032106 - A096	Purchase of Plant & Machinery		100,000	70,000	100,000
032106 - A097	Purchase of Furniture & Fixture		100,000	70,000	100,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>350,000</b>	<b>600,000</b>
032106 - A130	Transport		300,000	210,000	500,000
032106 - A131	Machinery and Equipment		100,000	70,000	100,000
032106 - A132	Furniture and Fixture		100,000	70,000	
<b>Total-</b>	<b>Federal Levies, Dir Upper</b>		<b>147,048,000</b>	<b>145,620,000</b>	<b>159,391,000</b>

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>HG0029 FEDERAL LEVIES, HANGU :</b>						
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>53,179,000</b>	<b>53,179,000</b>	<b>58,267,000</b>
032106 - A011	Pay	241	241	37,025,000	37,025,000	20,148,000
032106 - A011-1	Pay of Officers	..	(1)	(144,000)	(144,000)	(148,000)
032106 - A011-2	Pay of Other Staf	(241)	(240)	(36,881,000)	(36,881,000)	(20,000,000)
032106 - A012	Allowances			16,154,000	16,154,000	38,119,000
032106 - A012-1	Regular Allowances			(15,104,000)	(15,104,000)	(36,984,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(1,050,000)	(1,050,000)	(1,135,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>5,400,000</b>	<b>3,780,000</b>	<b>5,280,000</b>
032106 - A032	Communications			60,000	42,000	70,000
032106 - A033	Utilities			2,000,000	1,400,000	1,870,000
032106 - A038	Travel & Transportation			820,000	574,000	820,000
032106 - A039	General			2,520,000	1,764,000	2,520,000
<b>032106 - A06</b>	<b>Transfers</b>			<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
032106 - A063	Entertainment and Gifts			100,000	70,000	100,000
032106 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>210,000</b>	<b>147,000</b>	<b>210,000</b>
032106 - A095	Purchase of Transport			10,000	7,000	10,000
032106 - A096	Purchase of Plant & Machinery			100,000	70,000	100,000
032106 - A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>210,000</b>	<b>300,000</b>
032106 - A130	Transport			100,000	70,000	100,000
032106 - A131	Machinery and Equipment			100,000	70,000	100,000
032106 - A132	Furniture and Fixture			100,000	70,000	100,000
<b>Total-</b>	<b>Federal Levies, Hangu</b>			<b>59,190,000</b>	<b>57,387,000</b>	<b>64,158,000</b>

**KH0028 KHYBER LEVIES (PA KHYBER AGENCY)**

<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>534,983,000</b>	<b>534,983,000</b>	<b>580,864,000</b>
032106 - A011	Pay	3734	3734	363,726,000	363,726,000	389,798,000
032106 - A011-1	Pay of Officers	..	..	(160,000)	(160,000)	(173,000)
032106 - A011-2	Pay of Other Staff	(3734)	(3734)	(363,566,000)	(363,566,000)	(389,625,000)
032106 - A012	Allowances			171,257,000	171,257,000	191,066,000
032106 - A012-1	Regular Allowances			(170,557,000)	(170,557,000)	(190,299,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(700,000)	(700,000)	(767,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>10,090,000</b>	<b>7,063,000</b>	<b>10,598,000</b>
032106 - A032	Communications			120,000	84,000	120,000
032106 - A033	Utilities			1,800,000	1,260,000	1,100,000
032106 - A038	Travel & Transportation			1,550,000	1,085,000	2,849,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106- -	A039	General	6,620,000	4,634,000	6,529,000
<b>032106- -</b>	<b>A09</b>	<b>Physical Assets</b>	<b>1,350,000</b>	<b>945,000</b>	<b>850,000</b>
032106- -	A095	Purchase of Transport	600,000	420,000	100,000
032106- -	A096	Purchase of Plant & Machinery	400,000	280,000	400,000
032106- -	A097	Purchase of Furniture & Fixture	350,000	245,000	350,000
<b>032106- -</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>150,000</b>	<b>105,000</b>	<b>140,000</b>
032106- -	A130	Transport	60,000	42,000	60,000
032106- -	A131	Machinery and Equipment	60,000	42,000	60,000
032106- -	A132	Furniture and Fixture	30,000	21,000	20,000
<b>Total-</b>	<b>Khyber Levies (PA Khyber Agency)</b>		<b>546,573,000</b>	<b>543,096,000</b>	<b>592,452,000</b>

## KK0026 FEDERAL LEVIES, KARAK :

<b>032106 -</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>21,887,000</b>	<b>21,887,000</b>	<b>45,017,000</b>
032106 -	A011	Pay	105 240	13,574,000	13,574,000	25,837,000
032106-	A011-2	Pay of Other Staff	(105) (240)	(13,574,000)	(13,574,000)	(25,837,000)
032106-	A012	Allowances		8,313,000	8,313,000	19,180,000
032106-	A012-1	Regular Allowances		(8,113,000)	(8,113,000)	(18,980,000)
032106-	A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(200,000)
<b>032106 -</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,305,000</b>	<b>914,000</b>	<b>2,412,000</b>
032106 -	A032	Communications		65,000	46,000	70,000
032106-	A033	Utilities		100,000	70,000	212,000
032106 -	A038	Travel & Transportation		230,000	161,000	1,000,000
032106-	A039	General		910,000	637,000	1,130,000
<b>032106 -</b>	<b>A06</b>	<b>Transfers</b>				<b>200,000</b>
032106 -	A063	Entertainment and Gifts				100,000
032106 -	A064	Other Transfer Payments				100,000
<b>032106 -</b>	<b>A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>770,000</b>	<b>400,000</b>
032106 -	A095	Purchase of Transport		500,000	350,000	
032106- -	A096	Purchase of Plant & Machinery		300,000	210,000	200,000
032106- -	A097	Purchase of Furniture & Fixture		300,000	210,000	200,000
<b>032106 -</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>245,000</b>	<b>400,000</b>
032106 -	A130	Transport		100,000	70,000	200,000
032106 -	A131	Machinery and Equipment		150,000	105,000	200,000
032106 -	A132	Furniture and Fixture		100,000	70,000	
<b>Total-</b>	<b>Federal Levies, Karak</b>			<b>24,642,000</b>	<b>23,816,000</b>	<b>48,429,000</b>



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## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>KM0002 POLITICAL AGENT KURRAM LEVIES &amp; KHASSADAR</b>						
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>502,108,000</b>	<b>502,108,000</b>	<b>535,171,000</b>
032106 - A011	Pay	2391	2391	251,770,000	251,770,000	260,154,000
032106 - A011-2	Pay of Other Staff	(2391)	(2391)	(251,770,000)	(251,770,000)	(260,154,000)
032106 - A012	Allowances			250,338,000	250,338,000	(275,017,000)
032106 - A012-1	Regular Allowances			(249,838,000)	(249,838,000)	(272,317,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(500,000)	(500,000)	(2,700,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>7,162,000</b>	<b>5,014,000</b>	<b>17,531,000</b>
032106 - A032	Communications			102,000	72,000	305,000
032106 - A033	Utilities			950,000	665,000	2,400,000
032106 - A038	Travel & Transportation			1,050,000	735,000	170,000
032106 - A039	General			5,060,000	3,542,000	14,656,000
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>700,000</b>	<b>490,000</b>	
032106 - A096	Purchase of Plant & Machinery			200,000	140,000	
032106 - A097	Purchase of Furniture & Fixture			500,000	350,000	
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>210,000</b>	<b>400,000</b>
032106 - A130	Transport			200,000	140,000	
032106 - A131	Machinery and Equipment			80,000	56,000	200,000
032106 - A132	Furniture and Fixture			20,000	14,000	200,000
<b>Total-</b>	<b>Political Agent Kurram Levies &amp; Khassadar</b>			<b>510,270,000</b>	<b>507,822,000</b>	<b>553,102,000</b>

**KT0005 DISTRICT CO-ORDINATION OFFICE, KOHAT: (KOHAT LEVIES)**

<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>149,786,000</b>	<b>149,786,000</b>	<b>137,956,000</b>
032106 - A011	Pay	1069	796	74,125,000	74,125,000	65,134,000
032106 - A011-1	Pay of Officers	.	(2)	(125,000)	(125,000)	(129,000)
032106 - A011-2	Pay of Other Staff	(1069)	(794)	(74,000,000)	(74,000,000)	(65,005,000)
032106 - A012	Allowances			75,661,000	75,661,000	72,822,000
032106 - A012-1	Regular Allowances			(74,581,000)	(74,581,000)	(72,822,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(1,080,000)	(1,080,000)	
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>5,030,000</b>	<b>3,521,000</b>	<b>12,300,000</b>
032106 - A032	Communications			60,000	42,000	400,000
032106 - A033	Utilities			400,000	280,000	2,700,000
032106 - A038	Travel & Transportation			1,850,000	1,295,000	4,500,000
032106 - A039	General			2,720,000	1,904,000	4,700,000
<b>032106 - A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>70,000</b>	<b>100,000</b>
032106 - A063	Entertainment and Gifts			100,000	70,000	100,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>5,600,000</b>	<b>3,920,000</b>	<b>2,500,000</b>
032106 - A096	Purchase of Plant & Machinery		300,000	210,000	500,000
032106 - A097	Purchase of Furniture & Fixture		300,000	210,000	300,000
032106 - A098	Purchase of Other Assets		5,000,000	3,500,000	1,700,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,370,000</b>	<b>411,000</b>	<b>900,000</b>
032106 - A130	Transport		300,000	210,000	500,000
032106 - A131	Machinery and Equipment		100,000	70,000	200,000
032106 - A132	Furniture and Fixture		100,000	70,000	200,000
032106 - A133	Buildings and Structure		870,000	61,000	
<b>Total-</b>	<b>District Co-ordination Office, Kohat (Kohat Levies)</b>		<b>161,886,000</b>	<b>157,708,000</b>	<b>153,756,000</b>
<b>LK0001</b>	<b>LEVIES AND KHASSADAR FORCE, LAKKI MARRWAT:</b>				
<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>83,495,000</b>	<b>83,542,000</b>	<b>91,235,000</b>
032106 - A011	Pay	578 578	37,420,000	37,467,000	43,140,000
032106 - A011-1	Pay of Officer	. . (1)	(125,000)	(125,000)	(140,000)
032106 - A011-2	Pay of Other Staff	(578) (577)	(37,295,000)	(37,342,000)	(43,000,000)
032106 - A012	Allowances		46,075,000	46,075,000	48,095,000
032106 - A012-1	Regular Allowances		(44,030,000)	(44,030,000)	(45,540,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(2,045,000)	(2,045,000)	(2,555,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>7,934,000</b>	<b>5,554,000</b>	<b>9,411,000</b>
032106 - A032	Communications		130,000	92,000	130,000
032106 - A033	Utilities		1,028,000	719,000	1,050,000
032106 - A036	Motor Vehicles		200,000	140,000	200,000
032106 - A038	Travel & Transportation		4,551,000	3,186,000	5,671,000
032106 - A039	General		2,025,000	1,417,000	2,360,000
<b>032106 - A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>71,000</b>	<b>1,100,000</b>
032106 - A063	Entertainment and Gifts		100,000	70,000	100,000
032106 - A064	Other Transfer Payments		1,000	1,000	1,000,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>11,535,000</b>	<b>8,074,000</b>	<b>10,500,000</b>
032106 - A095	Purchase of Transport		6,000,000	4,200,000	5,000,000
032106 - A096	Purchase of Plant & Machinery		250,000	175,000	250,000
032106 - A097	Purchase of Furniture and Fixture		285,000	199,000	250,000
032106 - A098	Purchase of Other Assets		5,000,000	3,500,000	5,000,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,550,000</b>	<b>1,039,000</b>	<b>1,550,000</b>
032106 - A130	Transport		1,500,000	1,004,000	1,500,000
032106 - A131	Machinery and Equipment		20,000	14,000	25,000
032106 - A132	Furniture and Fixture		20,000	14,000	25,000
032106 - A137	Computer Equipment		10,000	7,000	
<b>Total-</b>	<b>Levies and Khassadar Force, Lakki Marrwat</b>		<b>104,615,000</b>	<b>98,280,000</b>	<b>113,796,000</b>

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## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>MD0005 MALAKAND LEVIES, MALAKAND</b>						
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>260,179,000</b>	<b>260,179,000</b>	<b>274,290,000</b>
032106 - A011	Pay	1835	1835	157,721,000	157,721,000	147,633,000
032106 - A011-1	Pay of Officers	..	(2)	(699,000)	(699,000)	(325,000)
032106 - A011-2	Pay of Other Staff	(1835)	(1833)	(157,022,000)	(157,022,000)	(147,308,000)
032106 - A012	Allowances			102,458,000	102,458,000	126,657,000
032106 - A012-1	Regular Allowances			(100,622,000)	(100,622,000)	(123,557,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(1,836,000)	(1,836,000)	(3,100,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>4,086,000</b>	<b>2,827,000</b>	<b>10,710,000</b>
032106 - A032	Communications			344,000	240,000	550,000
032106 - A033	Utilities			1,255,000	879,000	2,700,000
032106 - A038	Travel & Transportation			1,389,000	972,000	4,130,000
032106 - A039	General			1,098,000	736,000	3,330,000
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>1,110,000</b>	<b>815,000</b>	<b>2,010,000</b>
032106 - A096	Purchase of Plant & Machinery			555,000	388,000	1,255,000
032106 - A097	Purchase of Furniture & Fixture			555,000	427,000	755,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>332,000</b>	<b>228,000</b>	<b>1,000,000</b>
032106 - A130	Transport			111,000	75,000	400,000
032106 - A131	Machinery and Equipment			111,000	76,000	400,000
032106 - A132	Furniture and Fixture			110,000	77,000	150,000
032106 - A133	Buildings and Structure					50,000
<b>Total-</b>	<b>Malakand Levies Malakand</b>			<b>265,707,000</b>	<b>264,049,000</b>	<b>288,010,000</b>
<b>MG0050 POLITICAL AGENT MEHMAND, (MEHMAND LEVIES)</b>						
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>535,833,000</b>	<b>535,833,000</b>	<b>580,303,000</b>
032106 - A011	Pay	3574	3974	321,040,000	321,040,000	352,078,000
032106 - A011-2	Pay of Other Staff	(3574)	(3974)	(321,040,000)	(321,040,000)	(352,078,000)
032106 - A012	Allowances			214,793,000	214,793,000	228,225,000
032106 - A012-1	Regular Allowances			(212,493,000)	(212,493,000)	(225,921,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(2,300,000)	(2,300,000)	(2,304,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>10,460,000</b>	<b>7,322,000</b>	<b>12,118,000</b>
032106 - A032	Communications			140,000	98,000	150,000
032106 - A033	Utilities			930,000	651,000	1,900,000
032106 - A038	Travel & Transportation			2,145,000	1,501,000	2,395,000
032106 - A039	General			7,245,000	5,072,000	7,673,000
<b>032106 - A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>105,000</b>	
032106 - A063	Entertainment & Gifts			50,000	35,000	

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## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106 - A064	Other Transfer Payments		100,000	70,000	
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>926,000</b>	<b>648,000</b>	<b>970,000</b>
032106 - A095	Purchase of Transport		26,000	18,000	20,000
032106 - A096	Purchase of Plant & Machinery		450,000	315,000	500,000
032106 - A097	Purchase of Furniture & Fixture		450,000	315,000	450,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>900,000</b>	<b>630,000</b>	<b>900,000</b>
032106 - A130	Transport		700,000	490,000	700,000
032106 - A131	Machinery and Equipment		100,000	70,000	100,000
032106 - A132	Furniture and Fixture		100,000	70,000	100,000
<b>Total-</b>	<b>Political Agent Memand, ( Mehmand Levies)</b>		<b>548,269,000</b>	<b>544,538,000</b>	<b>594,291,000</b>

## MW0003 POLITICAL AGENT NORTH WAZIRISTAN AGENCY

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>654,321,000</b>	<b>654,321,000</b>	<b>708,902,000</b>
032106 - A011	Pay	4529 4601	407,740,000	407,740,000	441,695,000
032106 - A011-1	Pay of Officers	.. (1)	(5,000)	(5,000)	(3,000)
032106 - A011-2	Pay of Other Staff	(4529) (4600)	(407,735,000)	(407,735,000)	(441,692,000)
032106 - A012	Allowances		246,581,000	246,581,000	267,207,000
032106 - A012-1	Regular Allowances		(246,355,000)	(246,355,000)	(266,992,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(226,000)	(226,000)	(215,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>3,631,000</b>	<b>2,541,000</b>	<b>4,270,000</b>
032106 - A032	Communications		25,000	17,000	19,000
032106 - A033	Utilities		746,000	521,000	835,000
032106 - A034	Occupancy Costs		28,000	21,000	28,000
032106 - A038	Travel & Transportation		466,000	326,000	466,000
032106 - A039	General		2,366,000	1,656,000	2,922,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>203,000</b>	<b>144,000</b>	<b>203,000</b>
032106 - A095	Purchase of Transport		51,000	37,000	51,000
032106 - A096	Purchase of Plant & Machinery		100,000	70,000	100,000
032106 - A097	Purchase of Furniture & Fixture		52,000	37,000	52,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>22,000</b>	<b>15,000</b>	<b>49,000</b>
032106 - A130	Transport		5,000	3,000	15,000
032106 - A131	Machinery and Equipment		5,000	3,000	15,000
032106 - A132	Furniture and Fixture		2,000	2,000	9,000
032106 - A133	Buildings and Structure		10,000	7,000	10,000
<b>Total-</b>	<b>Political Agent North Waziristan Agency</b>		<b>658,177,000</b>	<b>657,021,000</b>	<b>713,424,000</b>

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14 - 2014-15		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>OI0001</b>	<b>PA ORAKZAI (FRONTIER WATCH AND WARD)</b>					
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>424,755,000</b>	<b>424,755,000</b>	<b>460,640,000</b>
032106 - A011	Pay	2537	2537	290,010,000	290,010,000	314,593,000
032106 - A011-1	Pay of Officers	..	(2)	(10,000)	(10,000)	(229,000)
032106 - A011-2	Pay of Other Staff	(2537)	(2535)	(290,000,000)	(290,000,000)	(314,364,000)
032106 - A012	Allowances			134,745,000	134,745,000	146,047,000
032106 - A012-1	Regular Allowances			(134,707,000)	(134,707,000)	(146,009,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(38,000)	(38,000)	(38,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>3,223,000</b>	<b>2,256,000</b>	<b>3,515,000</b>
032106 - A032	Communications			113,000	81,000	121,000
032106 - A033	Utilities			247,000	172,000	267,000
032106 - A038	Travel & Transportation			829,000	580,000	888,000
032106 - A039	General			2,034,000	1,423,000	2,239,000
<b>032106 - A06</b>	<b>Transfers</b>			<b>219,000</b>	<b>153,000</b>	
032106 - A064	Other Transfer Payments			219,000	153,000	
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>98,000</b>	<b>69,000</b>	<b>98,000</b>
032106 - A095	Purchase of Transport			31,000	22,000	31,000
032106 - A096	Purchase of Plant & Machinery			20,000	14,000	20,000
032106 - A097	Purchase of Furniture & Fixture			47,000	33,000	47,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>83,000</b>	<b>58,000</b>	<b>83,000</b>
032106 - A130	Transport			37,000	25,000	37,000
032106 - A131	Machinery and Equipment			23,000	16,000	23,000
032106 - A132	Furniture and Fixture			23,000	17,000	23,000
<b>Total-</b>	<b>PA Orakzai (Frontier Watch and Ward)</b>			<b>428,378,000</b>	<b>427,291,000</b>	<b>464,336,000</b>
<b>PR0040</b>	<b>ASSISTANT POLITICAL AGENT (FR) PESHAWAR</b>					
<b>032106 - A01</b>	<b>Employees Related Expenses</b>			<b>28,753,000</b>	<b>28,753,000</b>	<b>31,196,000</b>
032106 - A011	Pay	357	337	21,666,000	21,666,000	22,396,000
032106 - A011-1	Pay of Officers	..	(1)	(100,000)	(100,000)	(149,000)
032106 - A011-2	Pay of Other Staff	(357)	(336)	(21,566,000)	(21,566,000)	(22,247,000)
032106 - A012	Allowances			7,087,000	7,087,000	8,800,000
032106 - A012-1	Regular Allowances			(6,808,000)	(6,808,000)	(8,521,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(279,000)	(279,000)	(279,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>			<b>267,000</b>	<b>187,000</b>	<b>267,000</b>
032106 - A039	General			267,000	187,000	267,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>			<b>79,000</b>	<b>56,000</b>	<b>79,000</b>
032106 - A130	Transport			27,000	18,000	27,000
032106 - A131	Machinery and Equipment			26,000	18,000	26,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106 - A132	Furniture and Fixture		26,000	20,000	26,000
<b>Total-</b>	<b>Assistant Political Agent (FR)</b>				
	<b>Peshawar</b>		<b>29,099,000</b>	<b>28,996,000</b>	<b>31,542,000</b>

## PR0737 FEDERAL LEVIES FATA SECRETARIAT

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>8,088,000</b>	<b>8,088,000</b>	<b>8,447,000</b>
032106 - A011	Pay	50 50	4,000,000	4,000,000	2,877,000
032106 - A011-2	Pay of Other Staff	(50) (50)	(4,000,000)	(4,000,000)	(2,877,000)
032106 - A012	Allowances		4,088,000	4,088,000	5,570,000
032106 - A012-1	Regular Allowances		(3,838,000)	(3,838,000)	(5,070,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(500,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>704,000</b>	<b>493,000</b>	<b>1,083,000</b>
032106 - A032	Communications		21,000	15,000	544,000
032106 - A033	Utilities		50,000	35,000	25,000
032106 - A038	Travel & Transportation		50,000	35,000	300,000
032106 - A039	General		583,000	408,000	214,000
<b>032106 - A09</b>	<b>Physical Assets</b>			<b>554,161,000</b>	
032106 - A098	Purchase of Other Assets			554,161,000	
<b>Total-</b>	<b>Federal Levies FATA Secretariat</b>		<b>8,792,000</b>	<b>562,742,000</b>	<b>9,530,000</b>

## SW0066 FEDERAL LEVIES, SWAT:

<b>032106- - A01</b>	<b>Employees Related Expenses</b>		<b>104,896,000</b>	<b>104,896,000</b>	<b>104,112,000</b>
032106 - A011	Pay	506 506	44,924,000	44,924,000	40,194,000
032106 - A011-1	Pay of Officers	.. (1)	(184,000)	(184,000)	(214,000)
032106 - A011-2	Pay of Other Staff	(506) (505)	(44,740,000)	(44,740,000)	(39,980,000)
032106 - A012	Allowances		59,972,000	59,972,000	63,918,000
032106 - A012-1	Regular Allowances		(59,072,000)	(59,072,000)	(62,218,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(900,000)	(900,000)	(1,700,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>15,900,000</b>	<b>11,130,000</b>	<b>17,100,000</b>
032106 - A032	Communications		600,000	420,000	600,000
032106 - A033	Utilities		3,000,000	2,100,000	3,000,000
032106 - A036	Motor Vehicles		500,000	350,000	500,000
032106 - A038	Travel & Transportation		5,000,000	3,500,000	5,000,000
032106 - A039	General		6,800,000	4,760,000	8,000,000
<b>032106 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>288,000</b>
032106 - A063	Entertainments and Gifts		100,000	70,000	238,000
032106 - A064	Other Transfer Payments		50,000	35,000	50,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>210,000</b>	<b>4,000,000</b>
032106 - A095	Purchase of Transport		100,000	70,000	2,000,000
032106 - A096	Purchase of Plant & Machinery		100,000	70,000	1,000,000
032106 - A097	Purchase of Furniture & Fixture		100,000	70,000	1,000,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>840,000</b>	<b>4,500,000</b>
032106 - A130	Transport		600,000	420,000	1,500,000
032106 - A131	Machinery and Equipment		300,000	210,000	500,000
032106 - A132	Furniture and Fixture		300,000	210,000	500,000
032106 - A133	Buildings and Structure				2,000,000
<b>Total-</b>	<b>Federal Levies, Swat</b>		<b>122,446,000</b>	<b>117,181,000</b>	<b>130,000,000</b>

## TG0011 TOR GHAR LEVIES:

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>17,749,000</b>	<b>17,749,000</b>	<b>19,451,000</b>
032106 - A011	Pay	105 105	7,433,000	7,433,000	8,303,000
032106 - A011-2	Pay of Other Staff	(105) (105)	(7,433,000)	(7,433,000)	(8,303,000)
032106 - A012	Allowances		10,316,000	10,316,000	11,148,000
032106 - A012-1	Regular Allowances		(10,286,000)	(10,286,000)	(10,983,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(165,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>504,000</b>	<b>353,000</b>	<b>485,000</b>
032106 - A032	Communications		50,000	35,000	5,000
032106 - A033	Utilities		24,000	17,000	75,000
032106 - A038	Travel & Transportation		247,000	172,000	155,000
032106 - A039	General		183,000	129,000	250,000
<b>032106 - A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>28,000</b>	<b>15,000</b>
032106 - A063	Entertainments and Gifts		10,000	7,000	5,000
032106 - A064	Other Transfer Payments		30,000	21,000	10,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>35,000</b>	<b>15,000</b>
032106 - A096	Purchase of Plant and Machinery				5,000
032106 - A097	Purchase of Furniture & Fixture		50,000	35,000	10,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>70,000</b>	<b>25,000</b>
032106 - A130	Transport				5,000
032106 - A131	Machinery and Equipment		50,000	35,000	10,000
032106 - A132	Furniture and Fixture		50,000	35,000	10,000
<b>Total-</b>	<b>TOR Ghar Levies</b>		<b>18,443,000</b>	<b>18,235,000</b>	<b>19,991,000</b>

## TK0009 ASSISTANT POLITICAL AGENT (FR), TANK

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>112,192,000</b>	<b>112,192,000</b>	<b>121,564,000</b>
032106 - A011	Pay	757 742	63,100,000	63,100,000	64,155,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
032106 - A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(155,000)
032106 - A011-2	Pay of Other Staff	(756) (741)	(63,000,000)	(63,000,000)	(64,000,000)
032106 - A012	Allowances		49,092,000	49,092,000	57,409,000
032106 - A012-1	Regular Allowances		(48,742,000)	(48,742,000)	(57,059,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(350,000)	(350,000)	(350,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>950,000</b>	<b>665,000</b>	<b>1,105,000</b>
032106 - A032	Communications		110,000	77,000	160,000
032106 - A033	Utilities		160,000	113,000	200,000
032106 - A038	Travel & Transportation		235,000	164,000	300,000
032106 - A039	General		445,000	311,000	445,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>245,000</b>	<b>350,000</b>
032106 - A130	Transport		150,000	105,000	150,000
032106 - A131	Machinery and Equipment		100,000	70,000	100,000
032106 - A132	Furniture and Fixture		100,000	70,000	100,000
<b>Total-</b>	<b>Assistant Political Agent (FR), Tank</b>		<b>113,492,000</b>	<b>113,102,000</b>	<b>123,019,000</b>

## TW0001 POLITICAL AGENT SOUTH WAZIRISTAN LEVIES :

<b>032106- - A01</b>	<b>Employees Related Expenses</b>		<b>566,349,000</b>	<b>566,349,000</b>	<b>615,957,000</b>
032106 - A011	Pay	4315 4315	371,007,000	371,007,000	404,665,000
032106 - A011-1	Pay of Officers	.. (2)	(7,000)	(7,000)	(7,000)
032106 - A011-2	Pay of Other Staff	(4315) (4313)	(371,000,000)	(371,000,000)	(404,658,000)
032106 - A012	Allowances		195,342,000	195,342,000	211,292,000
032106 - A012-1	Regular Allowances		(195,034,000)	(195,034,000)	(209,542,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(308,000)	(308,000)	(1,750,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>1,987,000</b>	<b>1,391,000</b>	<b>3,074,000</b>
032106 - A032	Communications		124,000	86,000	124,000
032106 - A033	Utilities		200,000	140,000	200,000
032106 - A038	Travel & Transportation		400,000	280,000	450,000
032106 - A039	General		1,263,000	885,000	2,300,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>316,000</b>	<b>221,000</b>	<b>111,000</b>
032106 - A095	Purchase of Transport		100,000	70,000	
032106 - A096	Purchase of Plant & Machinery		157,000	109,000	77,000
032106 - A097	Purchase of Furniture & Fixture		59,000	42,000	34,000
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>156,000</b>	<b>110,000</b>	<b>156,000</b>
032106 - A131	Machinery and Equipment		144,000	100,000	144,000
032106 - A132	Furniture and Fixture				12,000
032106 - A133	Buildings and Structure		12,000	10,000	
<b>Total-</b>	<b>Political Agent South Waziristan Levies</b>		<b>568,808,000</b>	<b>568,071,000</b>	<b>619,298,000</b>



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## DEMANDS FOR GRANTS

	No. of Posts 2013-14 - 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>				
032106	Total-Frontier Watch and Ward	4,939,456,000	5,453,815,000	5,486,638,000
0321	Total-Police	5,061,390,000	5,570,748,000	5,486,638,000
032	Total-Police	5,061,390,000	5,570,748,000	5,486,638,000
03	Total-Public Order and Safety Affairs	5,061,390,000	5,570,748,000	5,486,638,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues Sub Office , Peshawar</b>	<b>5,061,390,000</b>	<b>5,570,748,000</b>	<b>5,486,638,000</b>

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

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 032 POLICE:

## 0321 POLICE:

## 032106 FRONTIER WATCH AND WARD:

## QA0066 BALOCHISTAN LEVIES:

<b>032106 - A01</b>	<b>Employees Related Expenses</b>		<b>862,491,000</b>	<b>862,491,000</b>	<b>956,620,000</b>
032106 - A011	Pay	3558 3557	463,860,000	463,860,000	413,407,000
032106 - A011-1	Pay of Officers	(1) (14)	(4,448,000)	(4,448,000)	(4,502,000)
032106 - A011-2	Pay of Other Staff	(3557) (3543)	(459,412,000)	(459,412,000)	(408,905,000)
032106 - A012	Allowances		398,631,000	398,631,000	543,213,000
032106 - A012-1	Regular Allowances		(387,824,000)	(387,824,000)	(537,625,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(10,807,000)	(10,807,000)	(5,588,000)
<b>032106 - A03</b>	<b>Operating Expenses</b>		<b>56,197,000</b>	<b>39,336,000</b>	<b>53,728,000</b>
032106 - A032	Communications		1,110,000	776,000	388,000
032106 - A033	Utilities		11,332,000	7,932,000	7,609,000
032106 - A038	Travel & Transportation		20,911,000	14,638,000	23,311,000
032106 - A039	General		22,844,000	15,990,000	22,420,000
<b>032106 - A06</b>	<b>Transfers</b>		<b>4,222,000</b>	<b>2,955,000</b>	<b>1,900,000</b>
032106 - A063	Entertainments & Gifts		222,000	155,000	
032106 - A064	Other Transfer Payment		4,000,000	2,800,000	1,900,000
<b>032106 - A09</b>	<b>Physical Assets</b>		<b>12,225,000</b>	<b>8,558,000</b>	
032106 - A095	Purchase of Transport		4,075,000	2,853,000	
032106 - A096	Purchase of Plants & Machinery		4,075,000	2,853,000	
032106 - A097	Purchase of Furniture & Fixture		4,075,000	2,852,000	
<b>032106 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,900,000</b>	<b>4,120,000</b>	<b>7,777,000</b>
032106 - A130	Transport		1,475,000	1,030,000	4,100,000
032106 - A131	Machinery and Equipment		1,475,000	1,030,000	555,000

## NO. 096.-FC21F13 FRONTIER REGIONS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd</b>			
032106 - A132 Furniture and Fixture	1,475,000	1,030,000	222,000
032106 - A133 Buildings and Structure	1,475,000	1,030,000	2,900,000
<b>Total- Balochistan Levies</b>	<b>941,035,000</b>	<b>917,460,000</b>	<b>1,020,025,000</b>
032106 Total-Frontier Watch and Ward	941,035,000	917,460,000	1,020,025,000
0321 Total-Police	941,035,000	917,460,000	1,020,025,000
032 Total-Police	941,035,000	917,460,000	1,020,025,000
03 Total-Public Order and Safety Affairs	941,035,000	917,460,000	1,020,025,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>941,035,000</b>	<b>917,460,000</b>	<b>1,020,025,000</b>
<b>TOTAL-DEMAND</b>	<b>6,002,425,000</b>	<b>6,488,208,000</b>	<b>6,506,663,000</b>

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

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

<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>			
90001	Amount Recoverable from Government of Khyber Pakhtunkhwa, Peshawar (Notables of Chitral)	- 39,000	- 39,000	- 19,000
032106	Total-Frontier watch and Ward	- 39,000	- 39,000	- 19,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>- 39,000</b>	<b>- 39,000</b>	<b>- 19,000</b>
<b>Total-</b>	<b>Recoveries</b>	<b>- 39,000</b>	<b>- 39,000</b>	<b>- 19,000</b>

## NO. 097.-FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

## DEMAND NO. 097

(FC21F15)

## FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

**Voted** **Rs 15,462,261,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	1,533,270,000	1,874,735,000	2,165,108,000
033	Fire Protection	14,236,000	14,227,000	15,390,000
034	Prison Administration and Operation	10,148,000	10,148,000	9,316,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	1,047,824,000	1,098,306,000	1,149,391,000
044	Mining and Manufacturing	19,096,000	19,070,000	20,667,000
045	Construction and Transport	800,617,000	748,473,000	840,710,000
052	Waste Water Management	691,661,000	686,702,000	699,432,000
073	Hospital Services	1,935,823,000	1,931,810,000	1,960,679,000
074	Public Health Services	51,214,000	51,199,000	55,661,000
076	Health Administration	11,850,000	12,339,000	20,643,000
091	Pre- and Primary Education Affairs and Services	3,815,868,000	3,813,547,000	4,028,460,000
092	Secondary Education Affairs and Services	3,078,683,000	3,081,735,000	3,275,642,000
093	Tertiary Education Affairs and Services	644,390,000	643,994,000	701,361,000
096	Administration	203,303,000	222,873,000	238,077,000
097	Education Affairs and Services not Elsewhere classified	221,306,000	221,153,000	240,271,000
108	Others	38,229,000	37,898,000	41,453,000
	<b>Total</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,993,455,000</b>	<b>12,048,340,000</b>	<b>13,079,222,000</b>
A011	Pay	5,732,154,000	5,748,800,000	6,070,560,000
A011-1	Pay of Officers	(1,116,976,000)	(1,117,951,000)	(1,232,948,000)
A011-2	Pay of Other Staff	(4,615,178,000)	(4,630,849,000)	(4,837,612,000)
A012	Allowances	6,261,301,000	6,299,540,000	7,008,662,000
A012-1	Regular Allowances	(6,121,868,000)	(6,157,090,000)	(6,823,637,000)
A012-2	Other Allowances (Excluding T. A)	(139,433,000)	(142,450,000)	(185,025,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,142,054,000</b>	<b>1,371,339,000</b>	<b>1,717,350,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>624,287,000</b>	<b>795,693,000</b>	<b>336,732,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,809,000</b>	<b>3,809,000</b>	<b>4,013,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,173,000</b>	<b>9,513,000</b>	<b>12,506,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>341,737,000</b>	<b>239,512,000</b>	<b>312,435,000</b>
	<b>Total</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>				
<b>019120</b>	<b>OTHERS:</b>				
<b>BJ0002</b>	<b>POLITICAL AGENT BAJOUR AGENCY :</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>25,896,000</b>	<b>25,896,000</b>	<b>28,240,000</b>
019120 - A011	Pay	89 89	11,942,000	11,942,000	12,886,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,846,000)	(1,846,000)	(1,846,000)
019120 - A011-2	Pay of Other Staff	(82) (82)	(10,096,000)	(10,096,000)	(11,040,000)
019120 - A012	Allowances		13,954,000	13,954,000	15,354,000
019120 - A012-1	Regular Allowances		(13,723,000)	(13,723,000)	(15,123,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(231,000)	(231,000)	(231,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>1,260,000</b>	<b>2,160,000</b>	<b>1,290,000</b>
019120 - A032	Communications		170,000	170,000	230,000
019120 - A033	Utilities		405,000	405,000	405,000
019120 - A038	Travel & Transportation		517,000	517,000	520,000
019120 - A039	General		168,000	1,068,000	135,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>301,000</b>	<b>301,000</b>	<b>201,000</b>
019120 - A052	Grants - Domestic		301,000	301,000	201,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>11,000</b>	<b>10,000</b>
019120 - A061	Scholarship		1,000	1,000	
019120 - A063	Entertainment & Gifts			10,000	10,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>40,000</b>
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	20,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>92,000</b>	<b>67,000</b>	<b>130,000</b>
019120 - A130	Transport		90,000	65,000	100,000
019120 - A131	Machinery and Equipment		1,000	1,000	15,000
019120 - A132	Furniture and Fixture		1,000	1,000	15,000
<b>Total-</b>	<b>Political Agent Bajour Agency</b>		<b>27,552,000</b>	<b>28,437,000</b>	<b>29,911,000</b>
<b>BJ0003</b>	<b>ACCOUNTS OFFICE, BAJOUR AGENCY:</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,959,000</b>	<b>3,959,000</b>	<b>4,317,000</b>
019120 - A011	Pay	13 13	1,983,000	1,983,000	1,985,000
019120 - A011-1	Pay of Officers	(4) (4)	(721,000)	(721,000)	(723,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(1,262,000)	(1,262,000)	(1,262,000)
019120 - A012	Allowances		1,976,000	1,976,000	2,332,000
019120 - A012-1	Regular Allowances		(1,950,000)	(1,950,000)	(2,306,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>						
019120	- A012-2	Other Allowances (Excluding T. A)		(26,000)	(26,000)	(26,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>314,000</b>	<b>314,000</b>	<b>275,000</b>
019120	- A032	Communications		24,000	24,000	65,000
019120	- A033	Utilities		106,000	106,000	130,000
019120	- A038	Travel & Transportation		160,000	160,000	50,000
019120	- A039	General		24,000	24,000	30,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120	- A052	Grants - Domestic		1,000	1,000	1,000
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	5,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>7,000</b>	<b>7,000</b>	<b>15,000</b>
019120	- A131	Machinery and Equipment		5,000	5,000	10,000
019120	- A132	Furniture and Fixture		2,000	2,000	5,000
<b>Total-</b>	<b>Accounts Office, Bajour Agency</b>			<b>4,283,000</b>	<b>4,283,000</b>	<b>4,614,000</b>
<b>BJ0004</b>	<b>ALLOWANCES TO TRIBES</b>					
	<b>P. A. BAJOUR:</b>					
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>7,937,000</b>	<b>7,937,000</b>	<b>7,947,000</b>
019120	- A012	Allowances		7,937,000	7,937,000	7,947,000
019120	- A012-2	Other Allowances (Excluding T. A)		(7,937,000)	(7,937,000)	(7,947,000)
<b>Total-</b>	<b>Allowances to Tribes</b>	<b>P.A. Bajour</b>		<b>7,937,000</b>	<b>7,937,000</b>	<b>7,947,000</b>
<b>BJ0005</b>	<b>SECRET SERVICE EXPENDITURE / ENTERTAINMENT CHARGES-PA BAJOUR</b>					
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>240,000</b>		
019120	- A039	General		240,000		
<b>019120</b>	<b>- A06</b>	<b>Transfers</b>		<b>10,000</b>		
019120	- A063	Entertainment & Gifts		10,000		
<b>Total-</b>	<b>Secret Service Expenditure/</b>	<b>Entertainment Charges PA Bajour</b>		<b>250,000</b>		
<b>BU0070</b>	<b>APA (FR) BANNU:</b>					
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>4,903,000</b>	<b>4,903,000</b>	<b>5,347,000</b>
019120	- A011	Pay	18 18	2,078,000	2,078,000	2,300,000
019120	- A011-1	Pay of Officers	(2) (2)	(463,000)	(463,000)	(563,000)
019120	- A011-2	Pay of Other Staff	(16) (16)	(1,615,000)	(1,615,000)	(1,737,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
019120 - A012 Allowances	2,825,000	2,825,000	3,047,000
019120 - A012-1 Regular Allowances	(2,710,000)	(2,710,000)	(2,932,000)
019120 - A012-2 Other Allowances (Excluding T. A)	(115,000)	(115,000)	(115,000)
<b>019120 - A03 Operating Expenses</b>	<b>455,000</b>	<b>455,000</b>	<b>414,000</b>
019120 - A032 Communications	72,000	72,000	72,000
019120 - A033 Utilities	75,000	75,000	65,000
019120 - A038 Travel & Transportation	224,000	224,000	204,000
019120 - A039 General	84,000	84,000	73,000
<b>019120 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052 Grants - Domestic	1,000	1,000	1,000
<b>019120 - A06 Transfers</b>		<b>20,000</b>	<b>20,000</b>
019120 - A063 Entertainment & Gifts		20,000	20,000
<b>019120 - A09 Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
019120 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
019120 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>019120 - A13 Repairs and Maintenance</b>	<b>48,000</b>	<b>33,000</b>	<b>48,000</b>
019120 - A130 Transport	26,000	18,000	26,000
019120 - A131 Machinery and Equipment	10,000	7,000	10,000
019120 - A132 Furniture and Fixture	12,000	8,000	12,000
<b>Total- APA (FR) Bannu</b>	<b>5,409,000</b>	<b>5,414,000</b>	<b>5,832,000</b>
<b>BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES)</b>			
<b>019120 - A01 Employees Related Expenses</b>	<b>427,000</b>	<b>427,000</b>	<b>432,000</b>
019120 - A012 Allowances	427,000	427,000	432,000
019120 - A012-2 Other Allowances (Excluding T. A)	(427,000)	(427,000)	(432,000)
<b>Total- APA (FR) Bannu (Allowances to Tribes)</b>	<b>427,000</b>	<b>427,000</b>	<b>432,000</b>
<b>BU0074 APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES:</b>			
<b>019120 - A03 Operating Expenses</b>	<b>20,000</b>		
019120 - A039 General	20,000		
<b>019120 - A06 Transfers</b>	<b>20,000</b>		
019120 - A063 Entertainment & Gifts	20,000		
<b>Total- APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges</b>	<b>40,000</b>		
<b>BU0165 REGIONAL COORDINATION OFFICER, BANNU</b>			
<b>019120 - A03 Operating Expenses</b>	<b>200,000</b>	<b>485,000</b>	<b>445,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120	- A039	General		200,000	485,000	445,000
	<b>Total-</b>	<b>Regional Coordination Officer, Bannu.</b>		<b>200,000</b>	<b>485,000</b>	<b>445,000</b>
<b>DI0003 APA (FR) D.I. KHAN (ALLOWANCES TO TRIBES):</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>226,000</b>	<b>226,000</b>	<b>231,000</b>
019120	- A012	Allowances		226,000	226,000	231,000
019120	- A012-2	Other Allowances (Excluding T. A)		(226,000)	(226,000)	(231,000)
	<b>Total-</b>	<b>APA (FR) D.I.Khan (Allowances to Tribes)</b>		<b>226,000</b>	<b>226,000</b>	<b>231,000</b>
<b>DI0005 ASSISTANT POLITICAL AGENT (FR) D. I. KHAN</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>6,454,000</b>	<b>6,454,000</b>	<b>7,038,000</b>
019120	- A011	Pay	30 30	1,957,000	1,957,000	2,241,000
019120	- A011-1	Pay of Officers	(1) (1)	(309,000)	(309,000)	(309,000)
019120	- A011-2	Pay of Other Staff	(29) (29)	(1,648,000)	(1,648,000)	(1,932,000)
019120	- A012	Allowances		4,497,000	4,497,000	4,797,000
019120	- A012-1	Regular Allowances		(4,427,000)	(4,427,000)	(4,727,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>931,000</b>	<b>931,000</b>	<b>730,000</b>
019120	- A032	Communications		163,000	163,000	321,000
019120	- A033	Utilities		280,000	280,000	40,000
019120	- A038	Travel & Transportation		399,000	399,000	280,000
019120	- A039	General		89,000	89,000	89,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
019120	- A052	Grants - Domestic		100,000	100,000	200,000
<b>019120</b>	<b>- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>
019120	- A063	Entertainment & Gifts			10,000	10,000
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>34,000</b>	<b>50,000</b>
019120	- A096	Purchase of Plant & Machinery		25,000	17,000	25,000
019120	- A097	Purchase of Furniture & Fixture		25,000	17,000	25,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>102,000</b>	<b>145,000</b>
019120	- A130	Transport		90,000	63,000	90,000
019120	- A131	Machinery and Equipment		30,000	21,000	30,000
019120	- A132	Furniture and Fixture		25,000	18,000	25,000
	<b>Total-</b>	<b>Assistant Political Agent (FR), D.I.Khan</b>		<b>7,680,000</b>	<b>7,631,000</b>	<b>8,173,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>						
<b>DI0006</b>	<b>APA (FR) D.I. KHAN/S.S FUND/ENTERTAINMENT CHARGES:</b>					
019120	- A03	<b>Operating Expenses</b>		<b>15,000</b>		
019120	- A039	General		15,000		
019120	- A06	<b>Transfers</b>		<b>10,000</b>		
019120	- A063	Entertainment & Gifts		10,000		
	<b>Total-</b>	<b>APA (FR) D.I. Khan/S.S.Fund/ Entertainment Charges</b>		<b>25,000</b>		
<b>DI0100</b>	<b>COMMISSIONER, D.I.KHAN:</b>					
019120	- A03	<b>Operating Expenses</b>		<b>200,000</b>	<b>470,000</b>	<b>431,000</b>
019120	- A039	General		200,000	470,000	431,000
	<b>Total-</b>	<b>Commissioner, D.I.Khan</b>		<b>200,000</b>	<b>470,000</b>	<b>431,000</b>
<b>KH0007</b>	<b>AGENCY ACCOUNTS OFFICE, KHYBER AGENCY:</b>					
019120	- A01	<b>Employees Related Expenses</b>		<b>6,796,000</b>	<b>6,796,000</b>	<b>7,411,000</b>
019120	- A011	Pay	13 13	5,237,000	5,237,000	5,237,000
019120	- A011-1	Pay of Officers	(4) (4)	(1,220,000)	(1,220,000)	(1,220,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(4,017,000)	(4,017,000)	(4,017,000)
019120	- A012	Allowances		1,559,000	1,559,000	2,174,000
019120	- A012-1	Regular Allowances		(1,408,000)	(1,408,000)	(2,123,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(151,000)	(151,000)	(51,000)
019120	- A03	<b>Operating Expenses</b>		<b>350,000</b>	<b>350,000</b>	<b>212,000</b>
019120	- A032	Communications		47,000	47,000	40,000
019120	- A033	Utilities		81,000	81,000	92,000
019120	- A038	Travel & Transportation		100,000	100,000	50,000
019120	- A039	General		122,000	122,000	30,000
019120	- A05	<b>Grants, Subsidies and Write off Loans</b>				<b>145,000</b>
019120	- A052	Grants - Domestic				145,000
019120	- A09	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	<b>15,000</b>
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	10,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	5,000
019120	- A13	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>48,000</b>	<b>15,000</b>
019120	- A131	Machinery and Equipment		35,000	24,000	10,000
019120	- A132	Furniture and Fixture		35,000	24,000	5,000
	<b>Total-</b>	<b>Agency Accounts Office, Khyber Agency</b>		<b>7,218,000</b>	<b>7,196,000</b>	<b>7,798,000</b>



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>KH0008</b>	<b>POLITICAL AGENT KHYBER AGENCY:</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>29,651,000</b>	<b>29,651,000</b>	<b>32,335,000</b>
019120 - A011	Pay	102	102	14,600,000	14,600,000	14,600,000
019120 - A011-1	Pay of Officers	(9)	(9)	(3,130,000)	(3,130,000)	(3,130,000)
019120 - A011-2	Pay of Other Staff	(93)	(93)	(11,470,000)	(11,470,000)	(11,470,000)
019120 - A012	Allowances			15,051,000	15,051,000	17,735,000
019120 - A012-1	Regular Allowances			(14,816,000)	(14,816,000)	(17,500,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(235,000)	(235,000)	(235,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>2,962,000</b>	<b>4,562,000</b>	<b>2,886,000</b>
019120 - A032	Communications			345,000	345,000	345,000
019120 - A033	Utilities			1,441,000	1,441,000	1,490,000
019120 - A038	Travel & Transportation			766,000	766,000	766,000
019120 - A039	General			410,000	2,010,000	285,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>448,000</b>	<b>448,000</b>	<b>301,000</b>
019120 - A052	Grants - Domestic			448,000	448,000	301,000
<b>019120 - A06</b>	<b>Transfers</b>				<b>20,000</b>	<b>20,000</b>
019120 - A063	Entertainment & Gifts				20,000	20,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>140,000</b>	<b>200,000</b>
019120 - A096	Purchase of Plant & Machinery			100,000	70,000	100,000
019120 - A097	Purchase of Furniture & Fixture			100,000	70,000	100,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>330,000</b>	<b>231,000</b>	<b>230,000</b>
019120 - A130	Transport			160,000	112,000	160,000
019120 - A131	Machinery and Equipment			50,000	35,000	50,000
019120 - A132	Furniture and Fixture			20,000	14,000	20,000
019120 - A137	Computer Equipment			100,000	70,000	
<b>Total-</b>	<b>Political Agent Khyber Agency</b>			<b>33,591,000</b>	<b>35,052,000</b>	<b>35,972,000</b>
<b>KH0024</b>	<b>ALLOWANCE TO TRIBES P.A. KHYBER:</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>5,454,000</b>	<b>5,454,000</b>	<b>5,464,000</b>
019120 - A012	Allowances			5,454,000	5,454,000	5,464,000
019120 - A012-2	Other Allowances (Excluding T. A)			(5,454,000)	(5,454,000)	(5,464,000)
<b>Total-</b>	<b>Allowance to Tribes P.A. Khyber</b>			<b>5,454,000</b>	<b>5,454,000</b>	<b>5,464,000</b>
<b>KH0025</b>	<b>SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES P.A KHYBER:</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>240,000</b>		

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>					
019120 - A039			240,000		
<b>019120 - A06</b>			<b>20,000</b>		
019120 - A063			20,000		
<b>Total-</b>					
			<b>Secret Service Expenditure/</b>		
			<b>Entertainment Charges PA Khyber</b>		
			<b>260,000</b>		

**KM0003 POLITICAL AGENT KURRAM AGENCY :**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>50,540,000</b>	<b>50,540,000</b>	<b>55,115,000</b>
019120 - A011	Pay	231 231	24,054,000	24,054,000	24,054,000
019120 - A011-1	Pay of Officers	(7) (7)	(2,326,000)	(2,326,000)	(2,326,000)
019120 - A011-2	Pay of Other Staff	(224) (224)	(21,728,000)	(21,728,000)	(21,728,000)
019120 - A012	Allowances		26,486,000	26,486,000	31,061,000
019120 - A012-1	Regular Allowances		(26,036,000)	(26,036,000)	(30,611,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(450,000)	(450,000)	(450,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>2,877,000</b>	<b>5,577,000</b>	<b>2,626,000</b>
019120 - A032	Communications		260,000	260,000	260,000
019120 - A033	Utilities		1,686,000	1,686,000	1,349,000
019120 - A038	Travel & Transportation		656,000	656,000	860,000
019120 - A039	General		275,000	2,975,000	157,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>184,000</b>	<b>184,000</b>	<b>168,000</b>
019120 - A052	Grants - Domestic		184,000	184,000	168,000
<b>019120 - A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>
019120 - A063	Entertainment & Gifts			10,000	10,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>41,000</b>	<b>54,000</b>
019120 - A095	Purchase of Transport		2,000	2,000	1,000
019120 - A096	Purchase of Plant & Machinery		35,000	26,000	35,000
019120 - A097	Purchase of Furniture & Fixture		18,000	13,000	18,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>133,000</b>	<b>93,000</b>	<b>134,000</b>
019120 - A130	Transport		105,000	74,000	105,000
019120 - A131	Machinery and Equipment		17,000	11,000	17,000
019120 - A132	Furniture and Fixture		11,000	8,000	12,000
<b>Total-</b>	<b>Political Agent Kurram Agency</b>		<b>53,789,000</b>	<b>56,445,000</b>	<b>58,107,000</b>

**KM0011 AGENCY ACCOUNTS OFFICE  
KURRAM AGENCY:**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,394,000</b>	<b>3,394,000</b>	<b>3,701,000</b>
019120 - A011	Pay	12 12	1,589,000	1,589,000	1,589,000
019120 - A011-1	Pay of Officers	(4) (4)	(932,000)	(932,000)	(932,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>						
019120 - A011-2	Pay of Other Staff	(8)	(8)	(657,000)	(657,000)	(657,000)
019120 - A012	Allowances			1,805,000	1,805,000	2,112,000
019120 - A012-1	Regular Allowances			(1,538,000)	(1,538,000)	(1,845,000)
019120 - A012-2	Other Allowances (excluding T. A)			(267,000)	(267,000)	(267,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>443,000</b>	<b>443,000</b>	<b>344,000</b>
019120 - A032	Communication			60,000	60,000	40,000
019120 - A033	Utilities			183,000	183,000	220,000
019120 - A038	Travel & Transportation			140,000	140,000	59,000
019120 - A039	General			60,000	60,000	25,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>66,000</b>
019120 - A052	Grants - Domestic					66,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>5,000</b>	<b>15,000</b>
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
019120 - A097	Purchase of Furniture & Fixture			5,000	4,000	5,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>21,000</b>	<b>15,000</b>
019120 - A131	Machinery and Equipment			20,000	14,000	10,000
019120 - A132	Furniture and Fixture			10,000	7,000	5,000
<b>Total-</b>	<b>Agency Accounts Office, Kurram Agency</b>			<b>3,873,000</b>	<b>3,863,000</b>	<b>4,141,000</b>
<b>KM0060</b>	<b>ALLOWANCE TO TRIBES</b>					
	<b>P. A. KURRAM AGENCY:</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>603,000</b>	<b>603,000</b>	<b>613,000</b>
019120 - A012	Allowances			603,000	603,000	613,000
019120 - A012-2	Other Allowances (Excluding T. A)			(603,000)	(603,000)	(613,000)
<b>Total-</b>	<b>Allowance to Tribes P.A. Kurram Agency</b>			<b>603,000</b>	<b>603,000</b>	<b>613,000</b>
<b>KM0061</b>	<b>SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES - PA KURRAM AGENCY:</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>240,000</b>		
019120 - A039	General			240,000		
<b>019120 - A06</b>	<b>Transfers</b>			<b>10,000</b>		
019120 - A063	Entertainment & Gifts			10,000		
<b>Total-</b>	<b>Secret Service Expenditure/ Entertainment Charges- PA Kurram Agency</b>			<b>250,000</b>		

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>KT0006</b>	<b>APA (FR) KOHAT SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES:</b>				
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>50,000</b>		
019120 - A039	General		50,000		
<b>019120 - A06</b>	<b>Transfers</b>		<b>39,000</b>		
019120 - A063	Entertainment & Gifts		39,000		
<b>Total-</b>	<b>APA (FR) Kohat Secret Service Expenditure Entertainment Charge</b>		<b>89,000</b>		
<b>KT0008</b>	<b>DISTRICT COORDINATION OFFICE, KOHAT ( SURPLUS STAFF):</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,371,000</b>	<b>1,371,000</b>	<b>1,495,000</b>
019120 - A011	Pay	10 10	900,000	900,000	900,000
019120 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(200,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(700,000)
019120 - A012	Allowances		471,000	471,000	595,000
019120 - A012-1	Regular Allowances		(461,000)	(461,000)	(585,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(10,000)
<b>Total-</b>	<b>District Coordination Office, Kohat( Surplus Staff).</b>		<b>1,371,000</b>	<b>1,371,000</b>	<b>1,495,000</b>
<b>KT0013</b>	<b>ASSTT. POLITICAL AGENT (FR), KOHAT:</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,972,000</b>	<b>3,972,000</b>	<b>4,332,000</b>
019120 - A011	Pay	12 12	1,391,000	1,391,000	1,391,000
019120 - A011-1	Pay of Officers	(2) (2)	(464,000)	(464,000)	(464,000)
019120 - A011-2	Pay of Other Staff	(10) (10)	(927,000)	(927,000)	(927,000)
019120 - A012	Allowances		2,581,000	2,581,000	2,941,000
019120 - A012-1	Regular Allowances		(2,534,000)	(2,534,000)	(2,894,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(47,000)	(47,000)	(47,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>216,000</b>	<b>1,116,000</b>	<b>434,000</b>
019120 - A032	Communications		50,000	50,000	110,000
019120 - A033	Utilities		71,000	71,000	130,000
019120 - A038	Travel & Transportation		71,000	71,000	110,000
019120 - A039	General		24,000	924,000	84,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>			<b>39,000</b>	<b>39,000</b>
019120 - A063	Entertainment & Gifts			39,000	39,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>18,000</b>	<b>13,000</b>	<b>60,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
019120 - A130 Transport	13,000	9,000	20,000
019120 - A131 Machinery and Equipment	2,000	2,000	20,000
019120 - A132 Furniture and Fixture	3,000	2,000	20,000
<b>Total- Asstt. Political Agent, (FR), Kohat</b>	<b>4,207,000</b>	<b>5,141,000</b>	<b>4,866,000</b>
<b>KT0106 ASSISTANT POLITICAL AGENT (FR) KOHAT (ALLOWANCE TO TRIBES):</b>			
<b>019120 - A01 Employees Related Expenses</b>	<b>1,507,000</b>	<b>1,507,000</b>	<b>1,512,000</b>
019120 - A012 Allowances	1,507,000	1,507,000	1,512,000
019120 - A012-2 Other Allowances (Excluding T. A)	(1,507,000)	(1,507,000)	(1,512,000)
<b>Total- Assistant Political Agent (FR) Kohat (Allowance to Tribes)</b>	<b>1,507,000</b>	<b>1,507,000</b>	<b>1,512,000</b>
<b>KT0111 REGIONAL COORDINATION OFFICE, KOHAT:</b>			
<b>019120 - A03 Operating Expenses</b>	<b>200,000</b>	<b>730,000</b>	<b>669,000</b>
019120 - A039 General	200,000	730,000	669,000
<b>Total- Regional Coordination Office, Kohat</b>	<b>200,000</b>	<b>730,000</b>	<b>669,000</b>
<b>LK0002 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES:</b>			
<b>019120 - A03 Operating Expenses</b>	<b>25,000</b>		
019120 - A039 General	25,000		
<b>019120 - A06 Transfers</b>	<b>25,000</b>		
019120 - A063 Entertainment & Gifts	25,000		
<b>Total- Assistant Political Agent(FR) Lakki Marwat, Secret Service Expenditure/Entertainment Charges</b>	<b>50,000</b>		
<b>LK0003 ALLOWANCE TO TRIBES APA (FR) LAKKI MARWAT:</b>			
<b>019120 - A01 Employees Related Expenses</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
019120 - A012 Allowances	35,000	35,000	40,000
019120 - A012-2 Other Allowances (Excluding T. A)	(35,000)	(35,000)	(40,000)
<b>Total- Allowance to Tribes APA(FR), Lakki Marwat</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>LK0004</b>	<b>ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT</b>					
<b>019120 - A01</b>	<b>Employee Related Expenses</b>			<b>3,659,000</b>	<b>3,659,000</b>	<b>3,990,000</b>
019120 - A011	Pay	18	18	1,274,000	1,274,000	1,274,000
019120 - A011-1	Pay of Officers	(1)	(1)	(142,000)	(142,000)	(142,000)
019120 - A011-2	Pay of Other Staff	(17)	(17)	(1,132,000)	(1,132,000)	(1,132,000)
019120 - A012	Allowances			2,385,000	2,385,000	2,716,000
019120 - A012-1	Regular Allowances			(2,220,000)	(2,220,000)	(2,551,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(165,000)	(165,000)	(165,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>829,000</b>	<b>1,829,000</b>	<b>747,000</b>
019120 - A032	Communications			115,000	115,000	115,000
019120 - A033	Utilities			130,000	130,000	130,000
019120 - A036	Motor Vehicles			1,000	1,000	
019120 - A038	Travel & Transportation			448,000	448,000	270,000
019120 - A039	General			135,000	1,135,000	232,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
019120 - A052	Grants - Domestic			9,000	9,000	9,000
<b>019120 - A06</b>	<b>Transfers</b>				<b>25,000</b>	<b>25,000</b>
019120 - A063	Entertainment & Gifts				25,000	25,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>41,000</b>
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	20,000
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	20,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>77,000</b>	<b>120,000</b>
019120 - A130	Transport			80,000	56,000	80,000
019120 - A131	Machinery and Equipment			20,000	14,000	20,000
019120 - A132	Furniture and Fixture			10,000	7,000	20,000
<b>Total-</b>	<b>Assistant Political Agent (FR) Lakki Marwat</b>			<b>4,610,000</b>	<b>5,602,000</b>	<b>4,932,000</b>
<b>MD0031</b>	<b>COMMISSIONER, MALAKAND:</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>200,000</b>	<b>440,000</b>	<b>403,000</b>
019120 - A039	General			200,000	440,000	403,000
<b>Total-</b>	<b>Commissioner, Malakand</b>			<b>200,000</b>	<b>440,000</b>	<b>403,000</b>
<b>MG0001</b>	<b>AGENCY ACCOUNTS OFFICE, MOHMAND AGENCY:</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,900,000</b>	<b>4,900,000</b>	<b>5,344,000</b>
019120 - A011	Pay	13	13	2,200,000	2,200,000	2,203,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120 - A011-1	Pay of Officers	(8)	(8)	(1,700,000)	(1,700,000)	(1,700,000)
019120 - A011-2	Pay of Other Staff	(5)	(5)	(500,000)	(500,000)	(503,000)
019120 - A012	Allowances			2,700,000	2,700,000	3,141,000
019120 - A012-1	Regular Allowances			(2,531,000)	(2,531,000)	(2,972,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(169,000)	(169,000)	(169,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>468,000</b>	<b>468,000</b>	<b>261,000</b>
019120 - A032	Communications			27,000	27,000	40,000
019120 - A033	Utilities			139,000	139,000	135,000
019120 - A038	Travel & Transportation			225,000	225,000	50,000
019120 - A039	General			77,000	77,000	36,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>201,000</b>
019120 - A052	Grants - Domestic					201,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>34,000</b>	<b>24,000</b>	<b>15,000</b>
019120 - A096	Purchase of Plant & Machinery			17,000	12,000	10,000
019120 - A097	Purchase of Furniture & Fixture			17,000	12,000	5,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>34,000</b>	<b>24,000</b>	<b>15,000</b>
019120 - A131	Machinery and Equipment			17,000	12,000	10,000
019120 - A132	Furniture and Fixture			17,000	12,000	5,000
<b>Total-</b>	<b>Agency Accounts Office, Mohmand Agency</b>			<b>5,436,000</b>	<b>5,416,000</b>	<b>5,836,000</b>

## MG0048 PA MOHMAND AGENCY:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>17,458,000</b>	<b>17,458,000</b>	<b>19,038,000</b>
019120 - A011	Pay	72	72	6,569,000	6,569,000	6,569,000
019120 - A011-1	Pay of Officers	(7)	(7)	(1,407,000)	(1,407,000)	(1,407,000)
019120 - A011-2	Pay of Other Staff	(65)	(65)	(5,162,000)	(5,162,000)	(5,162,000)
019120 - A012	Allowances			10,889,000	10,889,000	12,469,000
019120 - A012-1	Regular Allowances			(10,637,000)	(10,637,000)	(12,217,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(252,000)	(252,000)	(252,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>1,592,000</b>	<b>2,692,000</b>	<b>790,000</b>
019120 - A032	Communications			240,000	240,000	140,000
019120 - A033	Utilities			1,073,000	1,073,000	250,000
019120 - A038	Travel & Transportation			89,000	89,000	285,000
019120 - A039	General			190,000	1,290,000	115,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>665,000</b>
019120 - A052	Grants - Domestic			1,000	1,000	665,000
<b>019120 - A06</b>	<b>Transfers</b>				<b>18,000</b>	<b>18,000</b>
019120 - A063	Entertainment & Gifts				18,000	18,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>134,000</b>	<b>95,000</b>	<b>51,000</b>
019120 - A095	Purchase of Transport			2,000	2,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>			
019120 - A096 Purchase of Plant & Machinery	71,000	50,000	25,000
019120 - A097 Purchase of Furniture & Fixture	61,000	43,000	25,000
<b>019120 - A13 Repairs and Maintenance</b>	<b>23,000</b>	<b>16,000</b>	<b>100,000</b>
019120 - A130 Transport	2,000	2,000	70,000
019120 - A131 Machinery and Equipment	13,000	9,000	15,000
019120 - A132 Furniture and Fixture	8,000	5,000	15,000
<b>Total- PA Mohmand Agency</b>	<b>19,208,000</b>	<b>20,280,000</b>	<b>20,662,000</b>
<b>MG0052 SECRET SERVICE FUND EXPENDITURE / ENTERTAINMENT CHARGES- PA MOHMAND AGENCY:</b>			
<b>019120 - A03 Operating Expenses</b>	<b>240,000</b>		
019120 - A039 General	240,000		
<b>019120 - A06 Transfers</b>	<b>18,000</b>		
019120 - A063 Entertainment & Giftas	18,000		
<b>Total- Secret Service Fund Expenditure/ Entertainment Charges PA Mohmand Agency</b>	<b>258,000</b>		
<b>MG0105 ALLOWANCES TO TRIBES PA MOHMAND AGENCY:</b>			
<b>019120 - A01 Employees Related Expenses</b>	<b>9,735,000</b>	<b>9,735,000</b>	<b>9,745,000</b>
019120 - A012 Allowances	9,735,000	9,735,000	9,745,000
019120 - A012-2 Other Allowances (Excluding T. A)	(9,735,000)	(9,735,000)	(9,745,000)
<b>Total- Allowances to Tribes PA Mohmand Agency</b>	<b>9,735,000</b>	<b>9,735,000</b>	<b>9,745,000</b>
<b>MW0001 POLITICAL AGENT N.W.A MIRAN SHAH: ALLOWANCE TO TRIBES:</b>			
<b>019120 - A01 Employees Related Expenses</b>	<b>1,387,000</b>	<b>1,387,000</b>	<b>1,397,000</b>
019120 - A012 Allowances	1,387,000	1,387,000	1,397,000
019120 - A012-2 Other Allowances (Excluding T. A)	(1,387,000)	(1,387,000)	(1,397,000)
<b>Total- Political Agent N.W.A Miran Shah. Allowance to Tribes</b>	<b>1,387,000</b>	<b>1,387,000</b>	<b>1,397,000</b>



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

## MW0004 POLITICAL AGENT N.W.A MIRAN SHAH SECRET SERVICE EXPENDITURE/ FUND ENTERTAINMENT CHARGES:

019120 - A03	Operating Expenses		240,000	
019120 - A039	General		240,000	
019120 - A06	Transfers		15,000	
019120 - A063	Entertainment & Gifts		15,000	
<b>Total-</b>	<b>Political Agent N.W.A Miran Shah Secret Service Expenditure/ Fund Entertainment Charges</b>		<b>255,000</b>	

## MW0005 AGENCY ACCOUNTS OFFICE, N.W.A MIRAN SHAH :

019120 - A01	Employees Related Expenses		4,331,000	4,331,000	4,723,000
019120 - A011	Pay	13	1,751,000	1,751,000	1,943,000
019120 - A011-1	Pay of Officers	(4)	(721,000)	(721,000)	(913,000)
019120 - A011-2	Pay of Other Staff	(9)	(1,030,000)	(1,030,000)	(1,030,000)
019120 - A012	Allowances		2,580,000	2,580,000	2,780,000
019120 - A012-1	Regular Allowances		(2,455,000)	(2,455,000)	(2,655,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(125,000)	(125,000)	(125,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>292,000</b>	<b>292,000</b>	<b>176,000</b>
019120 - A032	Communications		24,000	24,000	40,000
019120 - A033	Utilities		100,000	100,000	56,000
019120 - A038	Travel & Transportation		137,000	137,000	50,000
019120 - A039	General		31,000	31,000	30,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>92,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	92,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
019120 - A096	Purchase of Plant & Machinery		10,000	7,000	10,000
019120 - A097	Purchase of Furniture & Fixture		5,000	3,000	5,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>17,000</b>	<b>13,000</b>	<b>15,000</b>
019120 - A131	Machinery and Equipment		15,000	11,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	5,000
<b>Total-</b>	<b>Agency Accounts Office N.W.A, Miran Shah</b>		<b>4,656,000</b>	<b>4,647,000</b>	<b>5,021,000</b>

## MW0072 POLITICAL AGENT, NORTH WAZIRISTAN AGENCY

019120 - A01	Employees Related Expenses		35,313,000	35,313,000	38,510,000
019120 - A011	Pay	138	16,359,000	16,359,000	16,359,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120 - A011-1	Pay of Officers	(12)	(12)	(1,691,000)	(1,691,000)	(1,691,000)
019120 - A011-2	Pay of Other Staff	(126)	(126)	(14,668,000)	(14,668,000)	(14,668,000)
019120 - A012	Allowances			18,954,000	18,954,000	22,151,000
019120 - A012-1	Regular Allowances			(18,664,000)	(18,664,000)	(21,861,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(290,000)	(290,000)	(290,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>1,707,000</b>	<b>3,507,000</b>	<b>1,486,000</b>
019120 - A032	Communications			337,000	337,000	340,000
019120 - A033	Utilities			1,067,000	1,067,000	635,000
019120 - A038	Travel & Transportation			205,000	205,000	401,000
019120 - A039	General			98,000	1,898,000	110,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
019120 - A052	Grants - Domestic			500,000	500,000	500,000
<b>019120 - A06</b>	<b>Transfers</b>				<b>15,000</b>	<b>15,000</b>
019120 - A063	Entertainment & Gifts				15,000	15,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>39,000</b>	<b>90,000</b>
019120 - A130	Transport			30,000	21,000	50,000
019120 - A131	Machinery and Equipment			23,000	16,000	30,000
019120 - A132	Furniture and Fixture			2,000	2,000	10,000
<b>Total-</b>	<b>Political Agent, North Waziristan Agency</b>			<b>37,575,000</b>	<b>39,374,000</b>	<b>40,601,000</b>

## OI0038 PA ORAKZAI AGENCY:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>16,073,000</b>	<b>16,073,000</b>	<b>17,528,000</b>
019120 - A011	Pay	51	51	7,611,000	7,611,000	7,611,000
019120 - A011-1	Pay of Officers	(6)	(6)	(2,303,000)	(2,303,000)	(2,303,000)
019120 - A011-2	Pay of Other Staff	(45)	(45)	(5,308,000)	(5,308,000)	(5,308,000)
019120 - A012	Allowances			8,462,000	8,462,000	9,917,000
019120 - A012-1	Regular Allowances			(8,194,000)	(8,194,000)	(9,649,000)
019120 - A012-2	Other Allowances (excluding T. A)			(268,000)	(268,000)	(268,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>2,063,000</b>	<b>2,063,000</b>	<b>2,281,000</b>
019120 - A032	Communications			290,000	290,000	290,000
019120 - A033	Utilities			1,178,000	1,178,000	1,365,000
019120 - A038	Travel & Transportation			455,000	455,000	486,000
019120 - A039	General			140,000	140,000	140,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>601,000</b>	<b>601,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic			601,000	601,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>				<b>12,000</b>	<b>12,000</b>
019120 - A063	Entertainment & Gifts				12,000	12,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>100,000</b>
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	50,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>70,000</b>	<b>157,000</b>
019120	- A130	Transport		70,000	49,000	100,000
019120	- A131	Machinery and Equipment		20,000	14,000	30,000
019120	- A132	Furniture and Fixture		10,000	7,000	27,000
<b>Total-</b>	<b>PA Orakzai Agency</b>			<b>18,839,000</b>	<b>18,821,000</b>	<b>20,079,000</b>

**OI0044 AGENCY ACCOUNTS OFFICE, ORAKZAI :**

<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>5,155,000</b>	<b>5,155,000</b>	<b>5,622,000</b>
019120	- A011	Pay	13 13	1,957,000	1,957,000	2,157,000
019120	- A011-1	Pay of Officers	(4) (4)	(1,545,000)	(1,545,000)	(1,545,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(412,000)	(412,000)	(612,000)
019120	- A012	Allowances		3,198,000	3,198,000	3,465,000
019120	- A012-1	Regular Allowances		(3,028,000)	(3,028,000)	(3,295,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(170,000)	(170,000)	(170,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>189,000</b>	<b>189,000</b>	<b>215,000</b>
019120	- A032	Communications		30,000	30,000	40,000
019120	- A033	Utilities		50,000	50,000	55,000
019120	- A038	Travel & Transportation		85,000	85,000	90,000
019120	- A039	General		24,000	24,000	30,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120	- A052	Grants - Domestic		1,000	1,000	1,000
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>6,000</b>	<b>15,000</b>
019120	- A096	Purchase of Plant & Machinery		5,000	3,000	10,000
019120	- A097	Purchase of Furniture & Fixture		5,000	3,000	5,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>14,000</b>	<b>15,000</b>
019120	- A131	Machinery and Equipment		10,000	7,000	10,000
019120	- A132	Furniture and Fixture		10,000	7,000	5,000
<b>Total-</b>	<b>Agency Accounts Office, Orakzai</b>			<b>5,375,000</b>	<b>5,365,000</b>	<b>5,868,000</b>

**OI0055 ALLOWANCES TO TRIBES .  
PA ORAKZAI AGENCY:**

<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>14,770,000</b>	<b>14,770,000</b>	<b>14,780,000</b>
019120	- A012	Allowances		14,770,000	14,770,000	14,780,000
019120	- A012-2	Other Allowances (Excluding T. A)		(14,770,000)	(14,770,000)	(14,780,000)
<b>Total-</b>	<b>Allowances to Tribes</b>			<b>14,770,000</b>	<b>14,770,000</b>	<b>14,780,000</b>
	<b>PA Orakzai Agency</b>			<b>14,770,000</b>	<b>14,770,000</b>	<b>14,780,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>OI0056</b>	<b>SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES- PA ORAKZAI AGENCY:</b>				
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>240,000</b>		
019120 - A039	General		240,000		
<b>019120 - A06</b>	<b>Transfers</b>		<b>12,000</b>		
019120 - A063	Entertainment & Gifts		12,000		
	<b>Total-</b>	<b>Secret Service Fund Expenditure Entertainment Charges PA Orakzai Agency</b>	<b>252,000</b>		
<b>PR0019</b>	<b>ALLOWANCE TO TRIBES APA (FR) PESHAWAR:</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>33,000</b>	<b>33,000</b>	<b>38,000</b>
019120 - A012	Allowances		33,000	33,000	38,000
019120 - A012-2	Other Allowances (Excluding T. A)		(33,000)	(33,000)	(38,000)
	<b>Total-</b>	<b>Allowance to Tribes APA(FR) Peshawar</b>	<b>33,000</b>	<b>33,000</b>	<b>38,000</b>
<b>PR0020</b>	<b>SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES- APA (FR) PESHAWAR</b>				
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>30,000</b>		
019120 - A039	General		30,000		
<b>019120 - A06</b>	<b>Transfers</b>		<b>30,000</b>		
019120 - A063	Entertainment & Gifts		30,000		
	<b>Total-</b>	<b>Secret Service Fund Expenditure Entertainment Charges APA(FR) Peshawar</b>	<b>60,000</b>		
<b>PR0022</b>	<b>P &amp; D DEPARTMENT FATA</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>15,134,000</b>	<b>15,134,000</b>	<b>16,504,000</b>
019120 - A011	Pay	41 41	4,741,000	4,741,000	4,741,000
019120 - A011-1	Pay of Officers	(11) (11)	(2,687,000)	(2,687,000)	(2,687,000)
019120 - A011-2	Pay of Other Staff	(30) (30)	(2,054,000)	(2,054,000)	(2,054,000)
019120 - A012	Allowances		10,393,000	10,393,000	11,763,000
019120 - A012-1	Regular Allowances		(10,001,000)	(10,001,000)	(11,371,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(392,000)	(392,000)	(392,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>1,584,000</b>	<b>1,584,000</b>	<b>1,572,000</b>
019120 - A032	Communications		115,000	115,000	115,000
019120 - A033	Utilities		25,000	25,000	25,000
019120 - A034	Occupancy Costs		550,000	550,000	514,000
019120 - A038	Travel & Transportation		479,000	479,000	503,000
019120 - A039	General		415,000	415,000	415,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		200,000	200,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
019120 - A063	Entertainment & Gifts		60,000	60,000	60,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
019120 - A096	Purchase of Plant & Machinery		10,000	7,000	10,000
019120 - A097	Purchase of Furniture & Fixture		10,000	7,000	10,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>154,000</b>	<b>260,000</b>
019120 - A130	Transport		120,000	84,000	160,000
019120 - A131	Machinery and Equipment		70,000	49,000	70,000
019120 - A132	Furniture and Fixture		30,000	21,000	30,000
<b>Total-</b>	<b>P&amp; D Department FATA</b>		<b>17,218,000</b>	<b>17,146,000</b>	<b>18,417,000</b>

## PR0029 FINANCE DEPARTMENT FATA:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>24,133,000</b>	<b>24,133,000</b>	<b>26,318,000</b>
019120 - A011	Pay	45 45	10,088,000	10,088,000	10,596,000
019120 - A011-1	Pay of Officers	(8) (8)	(3,940,000)	(3,940,000)	(4,259,000)
019120 - A011-2	Pay of Other Staff	(37) (37)	(6,148,000)	(6,148,000)	(6,337,000)
019120 - A012	Allowances		14,045,000	14,045,000	15,722,000
019120 - A012-1	Regular Allowances		(9,649,000)	(9,649,000)	(11,176,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(4,396,000)	(4,396,000)	(4,546,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>252,168,000</b>	<b>159,536,000</b>	<b>280,365,000</b>
019120 - A032	Communications		410,000	410,000	458,000
019120 - A033	Utilities		51,000	51,000	51,000
019120 - A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
019120 - A038	Travel & Transportation		23,038,000	22,788,000	25,200,000
019120 - A039	General		227,669,000	135,287,000	253,656,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>350,000</b>	<b>350,000</b>	<b>700,000</b>
019120 - A063	Entertainment & Gifts		350,000	350,000	700,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
019120 - A095	Purchase of Transport		1,000	1,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A096			1,000	1,000	1,000
019120 - A097			1,000	1,000	1,000
<b>019120 - A13</b>			<b>510,000</b>	<b>557,000</b>	<b>860,000</b>
019120 - A130			250,000	375,000	500,000
019120 - A131			250,000	175,000	350,000
019120 - A132			10,000	7,000	10,000
<b>Total- Finance Department FATA</b>			<b>277,165,000</b>	<b>184,580,000</b>	<b>308,247,000</b>

## PR0031 RESEARCH CELL, LAW &amp; ORDER DEPTT FATA SECTT :

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,391,000</b>	<b>4,391,000</b>	<b>4,789,000</b>
019120 - A011	Pay	12	12	2,095,000	2,095,000	1,958,000
019120 - A011-1	Pay of Officers	(2)	(2)	(719,000)	(719,000)	(470,000)
019120 - A011-2	Pay of Other Staff	(10)	(10)	(1,376,000)	(1,376,000)	(1,488,000)
019120 - A012	Allowances			2,296,000	2,296,000	2,831,000
019120 - A012-1	Regular Allowances			(2,166,000)	(2,166,000)	(2,501,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(330,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>220,000</b>	<b>220,000</b>	<b>203,000</b>
019120 - A032	Communications			18,000	18,000	18,000
019120 - A033	Utilities			91,000	91,000	74,000
019120 - A038	Travel & Transportation			31,000	31,000	31,000
019120 - A039	General			80,000	80,000	80,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
019120 - A052	Grants - Domestic			1,000	1,000	
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>9,000</b>	<b>6,000</b>	<b>10,000</b>
019120 - A131	Machinery and Equipment			5,000	3,000	5,000
019120 - A132	Furniture and Fixture			4,000	3,000	5,000
<b>Total- Research Cell, Law &amp; Order Deptt FATA Sectt.</b>				<b>4,623,000</b>	<b>4,620,000</b>	<b>5,002,000</b>

## PR0032 TA CELLS &amp; WIRELESS CELLS LAW &amp; ORDER DEPTT. FATA SECTT :

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>42,392,000</b>	<b>42,392,000</b>	<b>46,230,000</b>
019120 - A011	Pay	108	108	18,250,000	18,250,000	18,901,000
019120 - A011-1	Pay of Officers	(5)	(5)	(1,349,000)	(1,349,000)	(1,369,000)
019120 - A011-2	Pay of Other Staff	(103)	(103)	(16,901,000)	(16,901,000)	(17,532,000)



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A130	Transport		100,000	70,000	120,000
019120 - A131	Machinery and Equipment		20,000	14,000	30,000
019120 - A132	Furniture and Fixture		8,000	6,000	10,000
<b>Total-</b>	<b>Governor's Inspection Team</b>		<b>11,708,000</b>	<b>11,837,000</b>	<b>12,499,000</b>

PR0037 LOCAL GOVERNMENT DIRECTORATE,  
LEVEL FATA

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>6,277,000</b>	<b>6,277,000</b>	<b>6,845,000</b>
019120 - A011	Pay	20 20	3,568,000	3,568,000	3,103,000
019120 - A011-1	Pay of Officers	(4) (4)	(1,260,000)	(1,260,000)	(1,408,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(2,308,000)	(2,308,000)	(1,695,000)
019120 - A012	Allowances		2,709,000	2,709,000	3,742,000
019120 - A012-1	Regular Allowances		(2,608,000)	(2,608,000)	(3,402,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(340,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>664,000</b>	<b>602,000</b>
019120 - A032	Communications		125,000	125,000	125,000
019120 - A033	Utilities		10,000	10,000	10,000
019120 - A034	Occupancy of Costs		210,000	210,000	1,000
019120 - A038	Travel & Transportation		242,000	242,000	389,000
019120 - A039	General		77,000	77,000	77,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	1,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
019120 - A096	Purchase of Plant & Machinery		10,000	7,000	10,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>78,000</b>	<b>55,000</b>	<b>78,000</b>
019120 - A130	Transport		50,000	35,000	50,000
019120 - A131	Machinery and Equipment		20,000	14,000	20,000
019120 - A132	Furniture and Fixture		8,000	6,000	8,000
<b>Total-</b>	<b>Local Government Directorate Level FATA .</b>		<b>7,030,000</b>	<b>7,004,000</b>	<b>7,536,000</b>

PR0038 LOCAL GOVT. (AGENCIES/FRONTIER  
REGION LEVEL):

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>45,088,000</b>	<b>45,088,000</b>	<b>49,170,000</b>
019120 - A011	Pay	196 196	24,815,000	24,815,000	21,580,000
019120 - A011-1	Pay of Officers	(14) (14)	(4,722,000)	(4,722,000)	(3,458,000)
019120 - A011-2	Pay of Other Staff	(182) (182)	(20,093,000)	(20,093,000)	(18,122,000)
019120 - A012	Allowances		20,273,000	20,273,000	27,590,000





## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>PR0045 FATA CELL (EDUCATION):</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>1,712,000</b>	<b>1,712,000</b>	<b>1,867,000</b>
019120	- A011	Pay	4 4	701,000	701,000	701,000
019120	- A011-1	Pay of Officers	(1) (1)	(388,000)	(388,000)	(388,000)
019120	- A011-2	Pay of Other Staff	(3) (3)	(313,000)	(313,000)	(313,000)
019120	- A012	Allowances		1,011,000	1,011,000	1,166,000
019120	- A012-1	Regular Allowances		(931,000)	(931,000)	(1,086,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(80,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>11,000</b>	<b>11,000</b>	<b>12,000</b>
019120	- A033	Utilities		2,000	2,000	2,000
019120	- A034	Occupany Costs		1,000	1,000	
019120	- A038	Travel & Transportation		1,000	1,000	
019120	- A039	General		7,000	7,000	10,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
019120	- A052	Grants - Domestic		1,000	1,000	
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>1,000</b>	<b>1,000</b>	
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
019120	- A131	Machinery and Equipment		5,000	5,000	5,000
019120	- A132	Furniture and Fixture		1,000	1,000	
<b>Total-</b>	<b>FATA Cell (Education)</b>			<b>1,731,000</b>	<b>1,731,000</b>	<b>1,884,000</b>

**PR0057 BUREAU OF STATISTICS  
(DATA COLLECTION) :**

<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,507,000</b>	<b>3,507,000</b>	<b>3,824,000</b>
019120	- A011	Pay	10 10	1,597,000	1,597,000	1,798,000
019120	- A011-1	Pay of Officers	(3) (3)	(824,000)	(824,000)	(824,000)
019120	- A011-2	Pay of Other Staff	(7) (7)	(773,000)	(773,000)	(974,000)
019120	- A012	Allowances		1,910,000	1,910,000	2,026,000
019120	- A012-1	Regular Allowances		(1,840,000)	(1,840,000)	(1,956,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>152,000</b>	<b>152,000</b>	<b>142,000</b>
019120	- A032	Communications		29,000	29,000	60,000
019120	- A033	Utilities		33,000	33,000	21,000
019120	- A038	Travel & Transportation		42,000	42,000	2,000
019120	- A039	General		48,000	48,000	59,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120	- A052	Grants - Domestic		1,000	1,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>14,000</b>	<b>16,000</b>
019120 - A130	Transport		1,000	1,000	1,000
019120 - A131	Machinery and Equipment		12,000	8,000	10,000
019120 - A132	Furniture and Fixture		7,000	5,000	5,000
<b>Total-</b>	<b>Bureau of Statistics (Data Collection),</b>		<b>3,680,000</b>	<b>3,674,000</b>	<b>3,983,000</b>
<b>PR0059 AGENT TO THE PRESIDENT:</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>106,558,000</b>	<b>90,000,000</b>	<b>97,817,000</b>
019120 - A039	General		106,558,000	90,000,000	97,817,000
<b>Total-</b>	<b>Agent to the President</b>		<b>106,558,000</b>	<b>90,000,000</b>	<b>97,817,000</b>
<b>PR0063 MONITORING AND COORDINATION CELL (P &amp; D):</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>8,311,000</b>	<b>8,311,000</b>	<b>9,063,000</b>
019120 - A011	Pay	21 21	4,693,000	4,693,000	4,693,000
019120 - A011-1	Pay of Officers	(8) (8)	(2,687,000)	(2,687,000)	(2,687,000)
019120 - A011-2	Pay of Other Staff	(13) (13)	(2,006,000)	(2,006,000)	(2,006,000)
019120 - A012	Allowances		3,618,000	3,618,000	4,370,000
019120 - A012-1	Regular Allowances		(3,392,000)	(3,392,000)	(4,044,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(226,000)	(226,000)	(326,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>737,000</b>	<b>737,000</b>	<b>1,026,000</b>
019120 - A032	Communications		100,000	100,000	100,000
019120 - A033	Utilities		15,000	15,000	15,000
019120 - A034	Occupancy Costs		250,000	250,000	400,000
019120 - A038	Travel & Transportation		191,000	191,000	250,000
019120 - A039	General		181,000	181,000	261,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		200,000	200,000	1,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
019120 - A063	Entertainments & Gifts		55,000	55,000	55,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>34,000</b>	<b>50,000</b>
019120 - A096	Purchase of Plant & Machinery		25,000	17,000	25,000
019120 - A097	Purchase of Furniture & Fixture		25,000	17,000	25,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>195,000</b>	<b>137,000</b>	<b>195,000</b>
019120 - A130	Transport		125,000	88,000	125,000
019120 - A131	Machinery and Equipment		50,000	35,000	50,000
019120 - A132	Furniture and Fixture		20,000	14,000	20,000
<b>Total-</b>	<b>Monitoring and Coordination Cell (P &amp; D).</b>		<b>9,548,000</b>	<b>9,474,000</b>	<b>10,390,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>PR0065</b>	<b>ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY:</b>					
019120	- A03	<b>Operating Expenses</b>		<b>457,000</b>	<b>457,000</b>	<b>419,000</b>
019120	- A039	General		457,000	457,000	419,000
019120	- A06	<b>Transfers</b>		<b>167,000</b>	<b>167,000</b>	<b>153,000</b>
019120	- A063	Entertainment & Gifts		167,000	167,000	153,000
	<b>Total-</b>	<b>Entertainment Charges Chief Secretary/Home Secretary</b>		<b>624,000</b>	<b>624,000</b>	<b>572,000</b>
<b>PR0072</b>	<b>ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT :</b>					
019120	- A03	<b>Operating Expenses</b>		<b>18,155,000</b>	<b>18,155,000</b>	<b>16,572,000</b>
019120	- A039	General		18,155,000	18,155,000	16,572,000
019120	- A06	<b>Transfers</b>		<b>1,144,000</b>	<b>1,144,000</b>	<b>1,144,000</b>
019120	- A063	Entertainment & Gifts		1,144,000	1,144,000	1,144,000
	<b>Total-</b>	<b>Entertainment Charges Agent to the President .</b>		<b>19,299,000</b>	<b>19,299,000</b>	<b>17,716,000</b>
<b>PR0180</b>	<b>WORKS &amp; SERVICES DEPARTMENT (REPAIR OF BUILDINGS) PESHAWAR:</b>					
019120	- A13	<b>Repairs and maintenance</b>		<b>121,745,000</b>	<b>85,222,000</b>	<b>111,758,000</b>
019120	- A133	Buildings and Structure		121,745,000	85,222,000	111,758,000
	<b>Total-</b>	<b>Works &amp; Services Department (Repair of Buildings), Peshawar</b>		<b>121,745,000</b>	<b>85,222,000</b>	<b>111,758,000</b>
<b>PR0310</b>	<b>ADMN. AND COORDINATION DEPARTMENT FATA</b>					
019120	- A01	<b>Employees Related Expenses</b>		<b>69,680,000</b>	<b>69,680,000</b>	<b>75,988,000</b>
019120	- A011	Pay	204 226	38,846,000	38,846,000	34,230,000
019120	- A011-1	Pay of Officers	(34) (38)	(15,605,000)	(15,605,000)	(13,323,000)
019120	- A011-2	Pay of Other Staff	(170) (188)	(23,241,000)	(23,241,000)	(20,907,000)
019120	- A012	Allowances		30,834,000	30,834,000	41,758,000
019120	- A012-1	Regular Allowances		(23,764,000)	(23,764,000)	(33,174,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(7,070,000)	(7,070,000)	(8,584,000)
019120	- A03	<b>Operating Expenses</b>		<b>38,312,000</b>	<b>43,812,000</b>	<b>35,675,000</b>
019120	- A032	Communications		1,710,000	1,710,000	1,050,000
019120	- A033	Utilities		9,730,000	12,230,000	8,052,000
019120	- A034	Occupancy Costs		3,958,000	3,958,000	3,500,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A038			9,012,000	9,012,000	8,722,000
019120 - A039			13,902,000	16,902,000	14,351,000
<b>019120 - A04</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
019120 - A041			2,000	2,000	2,000
<b>019120 - A05</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>200,000</b>
019120 - A052			1,000,000	1,000,000	200,000
<b>019120 - A06</b>			<b>1,001,000</b>	<b>1,001,000</b>	<b>900,000</b>
019120 - A061			1,000	1,000	1,000
019120 - A063			1,000,000	1,000,000	899,000
<b>019120 - A09</b>			<b>213,000</b>	<b>149,000</b>	<b>116,000</b>
019120 - A095			100,000	70,000	1,000
019120 - A096			100,000	70,000	100,000
019120 - A097			1,000	1,000	5,000
019120 - A098			12,000	8,000	10,000
<b>019120 - A13</b>			<b>1,840,000</b>	<b>1,288,000</b>	<b>2,000,000</b>
019120 - A130			1,700,000	1,190,000	1,800,000
019120 - A131			100,000	70,000	150,000
019120 - A132			40,000	28,000	50,000
<b>Total-</b>			<b>112,048,000</b>	<b>116,932,000</b>	<b>114,881,000</b>
					<b>Admn. and Coordination Deptt. FATA</b>

## PR0354 DTE. OF MINERAL RESOURCES. :

<b>019120 - A01</b>			<b>26,759,000</b>	<b>26,759,000</b>	<b>29,181,000</b>
019120 - A011	103	103	13,378,000	13,378,000	13,859,000
019120 - A011-1	(17)	(17)	(4,675,000)	(4,675,000)	(4,700,000)
019120 - A011-2	(86)	(86)	(8,703,000)	(8,703,000)	(9,159,000)
019120 - A012			13,381,000	13,381,000	15,322,000
019120 - A012-1			(13,131,000)	(13,131,000)	(15,071,000)
019120 - A012-2			(250,000)	(250,000)	(251,000)
<b>019120 - A03</b>			<b>1,698,000</b>	<b>2,265,000</b>	<b>2,190,000</b>
019120 - A032			238,000	238,000	68,000
019120 - A034			860,000	860,000	865,000
019120 - A038			12,000	472,000	462,000
019120 - A039			588,000	695,000	795,000
<b>019120 - A05</b>			<b>934,000</b>	<b>934,000</b>	<b>200,000</b>
019120 - A052			934,000	934,000	200,000
<b>019120 - A09</b>			<b>110,000</b>	<b>77,000</b>	<b>3,000</b>
019120 - A096			107,000	75,000	1,000
019120 - A097					1,000
019120 - A098			3,000	2,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>121,000</b>	<b>130,000</b>
019120-	A130	Transport		107,000	100,000
019120-	A131	Machinery and Equipment		11,000	15,000
019120-	A132	Furniture and Fixture	6,000	3,000	15,000
<b>Total-</b>	<b>DTE. Of Mineral Resources.</b>		<b>29,507,000</b>	<b>30,156,000</b>	<b>31,704,000</b>

**PR0368 DIRECTORATE OF IRRIGATION & HYDLE POWER (FATA) :**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>69,414,000</b>	<b>69,414,000</b>	<b>75,698,000</b>
019120 - A011	Pay	218 218	30,659,000	30,659,000	33,218,000
019120 - A011-1	Pay of Officers	(46) (46)	(11,307,000)	(11,307,000)	(12,324,000)
019120 - A011-2	Pay of Other Staff	(172) (172)	(19,352,000)	(19,352,000)	(20,894,000)
019120 - A012	Allowances		38,755,000	38,755,000	42,480,000
019120 - A012-1	Regular Allowances		(37,913,000)	(37,913,000)	(38,478,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(842,000)	(842,000)	(4,002,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>5,863,000</b>	<b>5,863,000</b>	<b>6,705,000</b>
019120 - A032	Communications		731,000	731,000	363,000
019120 - A033	Utilities		991,000	991,000	346,000
019120 - A034	Occupancy Costs		832,000	832,000	850,000
019120 - A038	Travel & Transportation		2,542,000	2,542,000	3,588,000
019120 - A039	General		767,000	767,000	1,558,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,603,000</b>	<b>3,223,000</b>	<b>991,000</b>
019120 - A130	Transport		638,000	447,000	800,000
019120 - A131	Machinery and Equipment		128,000	90,000	115,000
019120 - A132	Furniture and Fixture		12,000	8,000	13,000
019120 - A134	Irrigation Works		3,825,000	2,678,000	63,000
<b>Total-</b>	<b>Directorate of Irrigation &amp; Hydle Power (FATA)</b>		<b>79,880,000</b>	<b>78,500,000</b>	<b>83,394,000</b>

**PR0369 AGENCY FINANCE CELL, CIVIL SECTT (FATA):**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>18,569,000</b>	<b>18,569,000</b>	<b>20,250,000</b>
019120 - A011	Pay	70 70	8,168,000	8,168,000	9,168,000
019120 - A011-1	Pay of Officers	(14) (14)	(3,164,000)	(3,164,000)	(3,164,000)
019120 - A011-2	Pay of Other Staff	(56) (56)	(5,004,000)	(5,004,000)	(6,004,000)
019120 - A012	Allowances		10,401,000	10,401,000	11,082,000
019120 - A012-1	Regular Allowances		(9,981,000)	(9,981,000)	(10,662,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(420,000)	(420,000)	(420,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>2,268,000</b>	<b>2,268,000</b>	<b>1,962,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120	- A032	Communications		492,000	492,000	490,000
019120	- A033	Utilities		580,000	580,000	455,000
019120	- A038	Travel & Transportation		778,000	778,000	751,000
019120	- A039	General		418,000	418,000	266,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
019120	- A052	Grants - Domestic		7,000	7,000	7,000
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>14,000</b>	<b>9,000</b>	<b>280,000</b>
019120	- A096	Purchase of Plant & Machinery		7,000	5,000	140,000
019120	- A097	Purchase of Furniture & Fixture		7,000	4,000	140,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>196,000</b>	<b>287,000</b>
019120	- A130	Transport		100,000	70,000	7,000
019120	- A131	Machinery and Equipment		100,000	70,000	140,000
019120	- A132	Furniture and Fixture		80,000	56,000	140,000
<b>Total-</b>		<b>Agency Finance Cell, Civil Sectt. ( FATA)</b>		<b>21,138,000</b>	<b>21,049,000</b>	<b>22,786,000</b>
<b>PR0370 SURPLUS STAFF (FATA - DC):</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>14,539,000</b>	<b>14,539,000</b>	<b>15,855,000</b>
019120	- A011	Pay	95 95	6,900,000	6,900,000	6,900,000
019120	- A011-2	Pay of Other Staff	(95) (95)	(6,900,000)	(6,900,000)	(6,900,000)
019120	- A012	Allowances		7,639,000	7,639,000	8,955,000
019120	- A012-1	Regular Allowances		(7,639,000)	(7,639,000)	(8,955,000)
<b>Total-</b>		<b>Surplus Staff (FATA - DC)</b>		<b>14,539,000</b>	<b>14,539,000</b>	<b>15,855,000</b>
<b>PR0487 LAW &amp; ORDER DEPARTMENT FATA:</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>13,969,000</b>	<b>13,969,000</b>	<b>15,234,000</b>
019120	- A011	Pay	33 33	5,615,000	5,615,000	5,815,000
019120	- A011-1	Pay of Officers	(7) (7)	(2,243,000)	(2,243,000)	(2,436,000)
019120	- A011-2	Pay of Other Staff	(26) (26)	(3,372,000)	(3,372,000)	(3,379,000)
019120	- A012	Allowances		8,354,000	8,354,000	9,419,000
019120	- A012-1	Regular Allowances		(7,074,000)	(7,074,000)	(7,957,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(1,280,000)	(1,280,000)	(1,462,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>73,723,000</b>	<b>394,987,000</b>	<b>468,273,000</b>
019120	- A032	Communications		669,000	669,000	455,000
019120	- A033	Utilities		40,000	40,000	25,000
019120	- A034	Occupancy of Costs		1,579,000	1,579,000	1,019,000
019120	- A038	Travel & Transportation		1,315,000	2,015,000	2,011,000
019120	- A039	General		70,120,000	390,684,000	464,763,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>019120</b>	<b>- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120	- A041	Pension		1,000	1,000	1,000
<b>019120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>		<b>1,000</b>
019120	- A052	Grants - Domestic		700,000		1,000
<b>019120</b>	<b>- A06</b>	<b>Transfers</b>		<b>151,000</b>	<b>151,000</b>	<b>121,000</b>
019120	- A061	Scholarship		1,000	1,000	1,000
019120	- A063	Entertainments & Gifts		150,000	150,000	120,000
<b>019120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>14,000</b>	<b>20,000</b>
019120	- A096	Purchase of Plant & Machinery		10,000	7,000	10,000
019120	- A097	Purchase of Furniture & Fixture		10,000	7,000	10,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>735,000</b>	<b>514,000</b>	<b>735,000</b>
019120	- A130	Transport		400,000	280,000	400,000
019120	- A131	Machinery and Equipment		300,000	210,000	300,000
019120	- A132	Furniture and Fixture		35,000	24,000	35,000
<b>Total-</b>	<b>Law &amp; Order Department FATA</b>			<b>89,299,000</b>	<b>409,636,000</b>	<b>484,385,000</b>
<b>PR0488 FOOD CELL FATA:</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>5,591,000</b>	<b>5,591,000</b>	<b>6,029,000</b>
019120	- A011	Pay	35 35	2,865,000	2,865,000	2,883,000
019120	- A011-1	Pay of Officers	(3) (3)	(733,000)	(733,000)	(733,000)
019120	- A011-2	Pay of Other Staff	(32) (32)	(2,132,000)	(2,132,000)	(2,150,000)
019120	- A012	Allowances		2,726,000	2,726,000	3,146,000
019120	- A012-1	Regular Allowances		(2,626,000)	(2,626,000)	(3,046,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>591,000</b>	<b>591,000</b>	<b>537,000</b>
019120	- A032	Communications		57,000	57,000	57,000
019120	- A033	Utilities		182,000	182,000	128,000
019120	- A038	Travel & Transportation		280,000	280,000	280,000
019120	- A039	General		72,000	72,000	72,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>46,000</b>	<b>65,000</b>
019120	- A130	Transport		55,000	39,000	55,000
019120	- A131	Machinery and Equipment		10,000	7,000	10,000
<b>Total-</b>	<b>Food Cell FATA</b>			<b>6,247,000</b>	<b>6,228,000</b>	<b>6,631,000</b>
<b>PR0489 ADDITIONAL CHIEF SECRETARY (FATA (ALLOWANCE TO THE TRIBES):</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>1,104,000</b>	<b>1,104,000</b>	<b>1,204,000</b>
019120	- A012	Allowances		1,104,000	1,104,000	1,204,000
019120	- A012-2	Other Allowances (Excluding T. A)		(1,104,000)	(1,104,000)	(1,204,000)
<b>Total-</b>	<b>Additional Chief Secretary(FATA, (Allowances to the Tribes)</b>			<b>1,104,000</b>	<b>1,104,000</b>	<b>1,204,000</b>



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>PR0490 AGENCY PLANNING CELLS FATA:</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>21,865,000</b>	<b>21,865,000</b>	<b>23,845,000</b>
019120 - A011	Pay	238 238	10,815,000	10,815,000	11,795,000
019120 - A011-1	Pay of Officers	(21) (21)	(3,605,000)	(3,605,000)	(4,585,000)
019120 - A011-2	Pay of Other Staff	(217) (217)	(7,210,000)	(7,210,000)	(7,210,000)
019120 - A012	Allowances		11,050,000	11,050,000	12,050,000
019120 - A012-1	Regular Allowances		(10,726,000)	(10,726,000)	(11,726,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(324,000)	(324,000)	(324,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>782,000</b>	<b>782,000</b>	<b>1,610,000</b>
019120 - A032	Communications		70,000	70,000	420,000
019120 - A033	Utilities		207,000	207,000	406,000
019120 - A034	Occupancy of Costs		1,000	1,000	
019120 - A038	Travel & Transportation		186,000	186,000	427,000
019120 - A039	General		318,000	318,000	357,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>600,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		300,000	600,000	1,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>15,000</b>	<b>9,000</b>	<b>280,000</b>
019120 - A096	Purchase of Plant & Machinery		8,000	5,000	140,000
019120 - A097	Purchase of Furniture & Fixture		7,000	4,000	140,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>39,000</b>	<b>147,000</b>
019120 - A130	Transport		20,000	14,000	7,000
019120 - A131	Machinery and Equipment		20,000	14,000	70,000
019120 - A132	Furniture and Fixture		15,000	11,000	70,000
<b>Total-</b>	<b>Agency Planning Cells FATA</b>		<b>23,017,000</b>	<b>23,295,000</b>	<b>25,883,000</b>
<b>PR0491 ADDL. CHIEF SECRETARY(FATA) ENTERTAINMENT CHARGES</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>5,964,000</b>	<b>5,964,000</b>	<b>5,421,000</b>
019120 - A039	General		5,964,000	5,964,000	5,421,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>557,000</b>	<b>557,000</b>	<b>557,000</b>
019120 - A063	Entertainment & Gifts		557,000	557,000	557,000
<b>Total-</b>	<b>Addl. Chief Secretary(FATA) Entertainment Charges</b>		<b>6,521,000</b>	<b>6,521,000</b>	<b>5,978,000</b>
<b>PR0492 SECRETARY LAW &amp; ORDER</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>474,000</b>	<b>474,000</b>	<b>435,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A039	General		474,000	474,000	435,000
<b>Total-</b>	<b>Secretary Law &amp; Order</b>		<b>474,000</b>	<b>474,000</b>	<b>435,000</b>
<b>PR0494 FATA DEVELOPMENT AUTHORITY :</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>				<b>88,864,000</b>
019120 - A011	Pay				30,626,000
019120 - A011-1	Pay of Officers				(18,191,000)
019120 - A011-2	Pay of Other Staff				(12,435,000)
019120 - A012	Allowances				58,238,000
019120 - A012-1	Regular Allowances				(40,119,000)
019120 - A012-2	Other Allowances (Excluding T. A)				(18,119,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>				<b>15,682,000</b>
019120 - A039	General				15,682,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>113,888,000</b>	<b>113,888,000</b>	
019120 - A052	Grants - Domestic		113,888,000	113,888,000	
<b>Total-</b>	<b>FATA Development Authority</b>		<b>113,888,000</b>	<b>113,888,000</b>	<b>104,546,000</b>
<b>PR0600 REGIONAL COORDINATION OFFICER, PESHAWAR:</b>					
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>200,000</b>	<b>710,000</b>	<b>651,000</b>
019120 - A039	General		200,000	710,000	651,000
<b>Total-</b>	<b>Regional Coordination Officer, Peshawar</b>		<b>200,000</b>	<b>710,000</b>	<b>651,000</b>
<b>PR0867 FCR TRIBUNAL FATA PESHAWAR</b>					
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>5,520,000</b>	<b>5,520,000</b>	<b>6,020,000</b>
019120 - A011	Pay	39 39	3,605,000	3,605,000	4,035,000
019120 - A011-1	Pay of Officers	(11) (11)	(3,090,000)	(3,090,000)	(3,520,000)
019120 - A011-2	Pay of Other Staff	(28) (28)	(515,000)	(515,000)	(515,000)
019120 - A012	Allowances		1,915,000	1,915,000	1,985,000
019120 - A012-1	Regular Allowances		(1,764,000)	(1,764,000)	(1,834,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(151,000)	(151,000)	(151,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>1,662,000</b>	<b>1,662,000</b>	<b>1,561,000</b>
019120 - A032	Communications		160,000	160,000	110,000
019120 - A033	Utilities		205,000	205,000	205,000
019120 - A034	Occupancy Costs		695,000	945,000	695,000
019120 - A036	Motor Vehicles		6,000	6,000	6,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A038			4,000	4,000	25,000
019120 - A039			592,000	342,000	520,000
<b>019120 - A05</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052			1,000	1,000	1,000
<b>019120 - A13</b>			<b>58,000</b>	<b>40,000</b>	<b>18,000</b>
019120 - A130			40,000	28,000	1,000
019120 - A131			9,000	6,000	9,000
019120 - A132			9,000	6,000	8,000
<b>Total-</b>			<b>7,241,000</b>	<b>7,223,000</b>	<b>7,600,000</b>

## PR0868 LAW OFFICERS- AGENCY/FRS-FCR COURTS:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>6,245,000</b>	<b>6,245,000</b>	<b>6,810,000</b>
019120 - A011	Pay	78 78	3,125,000	3,125,000	3,125,000
019120 - A011-1	Pay of Officers	(13) (13)	(1,125,000)	(1,125,000)	(1,125,000)
019120 - A011-2	Pay of Other Staff	(65) (65)	(2,000,000)	(2,000,000)	(2,000,000)
019120 - A012	Allowances		3,120,000	3,120,000	3,685,000
019120 - A012-1	Regular Allowances		(2,907,000)	(2,907,000)	(3,472,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(213,000)	(213,000)	(213,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>1,771,000</b>	<b>1,771,000</b>	<b>1,600,000</b>
019120 - A032	Communications		90,000	90,000	104,000
019120 - A033	Utilities		320,000	320,000	233,000
019120 - A038	Travel & Transportation		861,000	861,000	743,000
019120 - A039	General		500,000	500,000	520,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>173,000</b>	<b>173,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		173,000	173,000	1,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>290,000</b>	<b>203,000</b>	<b>450,000</b>
019120 - A130	Transport		150,000	105,000	310,000
019120 - A131	Machinery and Equipment		80,000	56,000	80,000
019120 - A132	Furniture and Fixture		60,000	42,000	60,000
<b>Total-</b>	<b>Law Officers- Agency/FRS-FCR Courts</b>		<b>8,479,000</b>	<b>8,392,000</b>	<b>8,861,000</b>

## PR0869 DEPUTY PUBLIC PROSECUTOR APPELLATE COURTS:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,329,000</b>	<b>3,329,000</b>	<b>3,630,000</b>
019120 - A011	Pay	30 30	1,442,000	1,442,000	1,442,000
019120 - A011-1	Pay of Officers	(5) (5)	(618,000)	(618,000)	(618,000)
019120 - A011-2	Pay of Other Staff	(25) (25)	(824,000)	(824,000)	(824,000)
019120 - A012	Allowances		1,887,000	1,887,000	2,188,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
019120 - A012-1	Regular Allowances		(1,846,000)	(1,846,000)	(2,147,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(41,000)	(41,000)	(41,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>291,000</b>	<b>291,000</b>	<b>1,398,000</b>
019120 - A032	Communications		88,000	88,000	275,000
019120 - A033	Utilities		58,000	58,000	308,000
019120 - A038	Travel & Transportation		30,000	30,000	515,000
019120 - A039	General		115,000	115,000	300,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	1,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>43,000</b>	<b>160,000</b>
019120 - A130	Transport		40,000	28,000	60,000
019120 - A131	Machinery and Equipment		12,000	8,000	50,000
019120 - A132	Furniture and Fixture		10,000	7,000	50,000
<b>Total-</b>	<b>Deputy Public Prosecutor Appellate Courts</b>		<b>3,683,000</b>	<b>3,664,000</b>	<b>5,189,000</b>

PR0870 PUBLIC PROSECUTOR FCR TRIBUNAL  
PESHAWAR:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>1,295,000</b>	<b>1,295,000</b>	<b>1,412,000</b>
019120 - A011	Pay	9	9	515,000	515,000
019120 - A011-1	Pay of Officers	(1)	(1)	(206,000)	(206,000)
019120 - A011-2	Pay of Other Staff	(8)	(8)	(309,000)	(309,000)
019120 - A012	Allowances		780,000	780,000	897,000
019120 - A012-1	Regular Allowances		(729,000)	(729,000)	(846,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>408,000</b>	<b>408,000</b>	<b>372,000</b>
019120 - A032	Communications		54,000	54,000	64,000
019120 - A033	Utilities		73,000	73,000	63,000
019120 - A034	Occupancy Costs		106,000	106,000	36,000
019120 - A038	Travel & Transportation		108,000	108,000	139,000
019120 - A039	General		67,000	67,000	70,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
019120 - A052	Grants - Domestic		1,000	1,000	1,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>22,000</b>	<b>32,000</b>
019120 - A130	Transport		12,000	8,000	12,000
019120 - A131	Machinery and Equipment		10,000	7,000	10,000
019120 - A132	Furniture and Fixture		10,000	7,000	10,000
<b>Total-</b>	<b>Public Prosecutor FCR Tribunal Peshawar</b>		<b>1,736,000</b>	<b>1,726,000</b>	<b>1,817,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

## PR0989 FATA DISTRICT MANAGEMENT AUTHORITY

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,000</b>
019120 - A011	Pay			2,000
019120 - A011-1	Pay of Officers			(1,000)
019120 - A011-2	Pay of Other Staff			(1,000)
019120 - A012	Allowances			2,000
019120 - A012-1	Regular Allowances			(1,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(1,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>186,819,000</b>
019120 - A039	General			186,819,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,504,000</b>	<b>152,504,000</b>	
019120 - A052	Grants - Domestic	2,504,000	152,504,000	
<b>Total-</b>	<b>FATA District Management Authority</b>	<b>2,504,000</b>	<b>152,504,000</b>	<b>186,823,000</b>

## PR9002 SECRETARY PRODUCTION &amp; LIVELIHOOD DEPARTMENT FATA:

<b>019120 - A01</b>	<b>Employees Related Expenses</b>			<b>7,931,000</b>	<b>7,931,000</b>	<b>8,649,000</b>
019120 - A011	Pay	8	8	3,900,000	3,900,000	3,900,000
019120 - A011-1	Pay of Officers	(3)	(3)	(2,400,000)	(2,400,000)	(2,400,000)
019120 - A011-2	Pay of Other Staff	(5)	(5)	(1,500,000)	(1,500,000)	(1,500,000)
019120 - A012	Allowances			4,031,000	4,031,000	4,749,000
019120 - A012-1	Regular Allowances			(3,731,000)	(3,731,000)	(4,449,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(300,000)	(300,000)	(300,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>			<b>1,135,000</b>	<b>1,135,000</b>	<b>985,000</b>
019120 - A032	Communications			210,000	210,000	160,000
019120 - A038	Travel & Transportation			500,000	500,000	550,000
019120 - A039	General			425,000	425,000	275,000
<b>019120 - A06</b>	<b>Transfers</b>					<b>47,000</b>
019120 - A063	Entertainment & Gifts					47,000
<b>019120 - A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>1,007,000</b>	<b>10,000</b>
019120 - A096	Purchase of Plant & Machinery			10,000	1,007,000	10,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>77,000</b>	<b>110,000</b>
019120 - A130	Transport			100,000	70,000	100,000
019120 - A131	Machinery and Equipment			10,000	7,000	10,000
<b>Total-</b>	<b>Secretary Production &amp; Livelihood Department FATA</b>			<b>9,186,000</b>	<b>10,150,000</b>	<b>9,801,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>					
<b>TK0005</b>	<b>APA (FR) TANK/SECRET SERVICE EXPENDITURE / ENTERTAINMENT CHARGES:</b>				
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>15,000</b>		
019120 - A039	General		15,000		
<b>019120 - A06</b>	<b>Transfers</b>		<b>15,000</b>		
019120 - A063	Entertainment & Gifts		15,000		
<b>Total-</b>	<b>APA (FR) Tank/Secret Service Expenditure/ Entertainment Charges</b>		<b>30,000</b>		
<b>TW0003</b>	<b>PA SOUTH WAZIRISTAN AGENCY:</b>				
<b>019120 - A01</b>	<b>Employees Related Expenses</b>		<b>25,720,000</b>	<b>25,720,000</b>	<b>28,048,000</b>
019120 - A011	Pay	127 127	10,674,000	10,674,000	10,674,000
019120 - A011-1	Pay of Officers	(5) (5)	(964,000)	(964,000)	(964,000)
019120 - A011-2	Pay of Other Staff	(122) (122)	(9,710,000)	(9,710,000)	(9,710,000)
019120 - A012	Allowances		15,046,000	15,046,000	17,374,000
019120 - A012-1	Regular Allowances		(14,911,000)	(14,911,000)	(17,239,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(135,000)	(135,000)	(135,000)
<b>019120 - A03</b>	<b>Operating Expenses</b>		<b>2,258,000</b>	<b>4,358,000</b>	<b>2,342,000</b>
019120 - A032	Communications		431,000	431,000	431,000
019120 - A033	Utilities		1,394,000	1,394,000	1,383,000
019120 - A038	Travel & Transportation		361,000	361,000	450,000
019120 - A039	General		72,000	2,172,000	78,000
<b>019120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>412,000</b>	<b>412,000</b>	<b>2,000</b>
019120 - A052	Grants - Domestic		412,000	412,000	2,000
<b>019120 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>29,000</b>	<b>12,000</b>
019120 - A063	Entertainment & Gifts		5,000	29,000	12,000
<b>019120 - A09</b>	<b>Physical Assets</b>		<b>8,000</b>	<b>6,000</b>	<b>81,000</b>
019120 - A096	Purchase of Plant & Machinery		2,000	2,000	51,000
019120 - A097	Purchase of Furniture & Fixture		6,000	4,000	30,000
<b>019120 - A13</b>	<b>Repairs and Maintenance</b>		<b>68,000</b>	<b>48,000</b>	<b>100,000</b>
019120 - A130	Transport		51,000	36,000	70,000
019120 - A131	Machinery and Equipment		13,000	9,000	15,000
019120 - A132	Furniture and Fixture		4,000	3,000	15,000
<b>Total-</b>	<b>PA South Waziristan Agency</b>		<b>28,471,000</b>	<b>30,573,000</b>	<b>30,585,000</b>
<b>TW0004</b>	<b>ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:</b>				
<b>019120- - A01</b>	<b>Employees Related Expenses</b>		<b>4,208,000</b>	<b>4,208,000</b>	<b>4,589,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
019120-	A011	Pay	13	13	1,854,000	1,856,000
019120-	A011-1	Pay of Officers	(4)	(4)	(824,000)	(826,000)
019120-	A011-2	Pay of Other Staff	(9)	(9)	(1,030,000)	(1,030,000)
019120-	A012	Allowances			2,354,000	2,733,000
019120-	A012-1	Regular Allowances			(2,209,000)	(2,588,000)
019120-	A012-2	Other Allowances (Excluding T. A)			(145,000)	(145,000)
<b>019120-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>157,000</b>	<b>212,000</b>
019120-	A032	Communications			30,000	40,000
019120-	A033	Utilities			61,000	92,000
019120-	A038	Travel & Transportation			46,000	50,000
019120-	A039	General			20,000	30,000
<b>019120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>25,000</b>	<b>1,000</b>
019120-	A052	Grants - Domestic			25,000	1,000
<b>019120-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>
019120-	A096	Purchase of Plant & Machinery			5,000	10,000
019120-	A097	Purchase of Furniture & Fixture			10,000	5,000
<b>019120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>15,000</b>
019120-	A131	Machinery and Equipment			10,000	10,000
019120-	A132	Furniture and Fixture			5,000	5,000
<b>Total-</b>		<b>Accounts Office, South Waziristan Agency</b>			<b>4,420,000</b>	<b>4,832,000</b>
<b>TW0007 ALLOWANCE TO TRIBES</b>						
<b>PA SOUTH WAZIRISTAN AGENCY:</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>			<b>2,805,000</b>	<b>2,815,000</b>
019120	- A012	Allowances			2,805,000	2,815,000
019120	- A012-2	Other Allowances (Excluding T. A)			(2,805,000)	(2,815,000)
<b>Total-</b>		<b>Allowance to Tribes</b>			<b>2,805,000</b>	<b>2,815,000</b>
		<b>PA South Waziristan Agency</b>			<b>2,805,000</b>	<b>2,815,000</b>
<b>TW0008 SECRET SERVICE EXPENDITURE/</b>						
<b>ENTERTAINMENT CHARGES- PA S.W.AGENCY:</b>						
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>240,000</b>	
019120	- A039	General			240,000	
<b>019120</b>	<b>- A06</b>	<b>Transfers</b>			<b>24,000</b>	
019120	- A063	Entertainment & Gifts			24,000	
<b>Total-</b>		<b>Secret Service Expenditure/</b>			<b>264,000</b>	
		<b>Entertainment Charges</b>			<b>264,000</b>	
		<b>PA S. W. Agency</b>			<b>264,000</b>	

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>TW0009 ASSISTANT POLITICAL AGENT (FR) TANK</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,461,000</b>	<b>3,461,000</b>	<b>3,774,000</b>
019120	- A011	Pay	17 17	682,000	682,000	2,174,000
019120	- A011-1	Pay of Officers	(1) (1)	(313,000)	(313,000)	(329,000)
019120	- A011-2	Pay of Other Staff	(16) (16)	(369,000)	(369,000)	(1,845,000)
019120	- A012	Allowances		2,779,000	2,779,000	1,600,000
019120	- A012-1	Regular Allowances		(2,719,000)	(2,719,000)	(1,600,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	
<b>019120</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>540,000</b>	<b>540,000</b>	<b>606,000</b>
019120	- A032	Communications		110,000	110,000	70,000
019120	- A033	Utilities		154,000	154,000	210,000
019120	- A038	Travel & Transportation		191,000	191,000	274,000
019120	- A039	General		85,000	85,000	52,000
<b>019120</b>	<b>- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>
019120	- A063	Entertainment & Gifts			15,000	15,000
<b>019120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>85,000</b>	
019120	- A130	Transport		70,000	49,000	
019120	- A131	Machinery and Equipment		25,000	18,000	
019120	- A132	Furniture and Fixture		25,000	18,000	
<b>Total-</b>	<b>Assistant Political Agent (FR) Tank</b>			<b>4,121,000</b>	<b>4,101,000</b>	<b>4,395,000</b>
<b>TW0010 ALLOWANCES TO TRIBES APA(FR) TANK</b>						
<b>019120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>91,000</b>	<b>91,000</b>	<b>96,000</b>
019120	- A012	Allowances		91,000	91,000	96,000
019120	- A012-2	Other Allowances (Excluding T. A)		(91,000)	(91,000)	(96,000)
<b>Total-</b>	<b>Allowances to Tribes</b>					
	<b>APA (FR) Tank</b>			<b>91,000</b>	<b>91,000</b>	<b>96,000</b>
019120	Total-Others			1,533,270,000	1,874,735,000	2,165,108,000
0191	Total-General Public Services not elsewhere defined			1,533,270,000	1,874,735,000	2,165,108,000
019	Total-General Public Services not elsewhere defined			1,533,270,000	1,874,735,000	2,165,108,000
01	Total-General Public Service			1,533,270,000	1,874,735,000	2,165,108,000



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>033</b>	<b>FIRE PROTECTION:</b>					
<b>0331</b>	<b>FIRE PROTECTION:</b>					
<b>033101</b>	<b>ADMINISTRATION:</b>					
<b>PR0175</b>	<b>CIVIL DEFENCE ADMINISTRATION:</b>					
<b>033101 - A01</b>	<b>Employees Related Expenses</b>			<b>13,457,000</b>	<b>13,457,000</b>	<b>14,675,000</b>
033101 - A011	Pay	80	80	5,790,000	5,790,000	6,192,000
033101 - A011-1	Pay of Officers	(5)	(5)	(555,000)	(555,000)	(600,000)
033101 - A011-2	Pay of Other Staff	(75)	(75)	(5,235,000)	(5,235,000)	(5,592,000)
033101 - A012	Allowances			7,667,000	7,667,000	8,483,000
033101 - A012-1	Regular Allowances			(7,517,000)	(7,517,000)	(8,233,000)
033101 - A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(250,000)
<b>033101 - A03</b>	<b>Operating Expenses</b>			<b>447,000</b>	<b>447,000</b>	<b>483,000</b>
033101 - A032	Communications			110,000	110,000	110,000
033101 - A033	Utilities			117,000	117,000	117,000
033101 - A038	Travel & Transportation			155,000	155,000	171,000
033101 - A039	General			65,000	65,000	85,000
<b>033101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>300,000</b>	<b>300,000</b>	<b>200,000</b>
033101 - A052	Grants - Domestic			300,000	300,000	200,000
<b>033101 - A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>23,000</b>	<b>32,000</b>
033101 - A130	Transport			15,000	11,000	15,000
033101 - A131	Machinery and Equipment			11,000	8,000	11,000
033101 - A132	Furniture and Fixture			6,000	4,000	6,000
	<b>Total- Civil Defence Administration</b>			<b>14,236,000</b>	<b>14,227,000</b>	<b>15,390,000</b>
033101	Total-Administration			14,236,000	14,227,000	15,390,000
0331	Total-Fire Protection			14,236,000	14,227,000	15,390,000
033	Total-Fire Protection			14,236,000	14,227,000	15,390,000

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## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION:</b>					
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION:</b>					
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT:</b>					
<b>PR0069</b>	<b>OTHER CHARGES (POLITICAL LOCKUPS):</b>					
<b>034101 - A03</b>	<b>Operating Expenses</b>			<b>10,148,000</b>	<b>10,148,000</b>	<b>9,316,000</b>
034101 - A039	General			10,148,000	10,148,000	9,316,000
	<b>Total- Other Charges (Political Lockups)</b>			<b>10,148,000</b>	<b>10,148,000</b>	<b>9,316,000</b>
034101	Total-Jails and Convict Settlement			10,148,000	10,148,000	9,316,000
0341	Total-Prison Administration and Operation			10,148,000	10,148,000	9,316,000
034	Total-Prison Administration and Operation			10,148,000	10,148,000	9,316,000
03	Total-Public Order and Safety Affairs			24,384,000	24,375,000	24,706,000
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:</b>					
<b>0421</b>	<b>AGRICULTURE:</b>					
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION:</b>					
<b>PR0043</b>	<b>DIRECTORATE OF ADOPTIVE RESEARCH:</b>					
<b>042101 - A01</b>	<b>Employees Related Expenses</b>			<b>22,991,000</b>	<b>22,991,000</b>	<b>25,072,000</b>
042101 - A011	Pay	65	65	11,190,000	11,190,000	11,745,000
042101 - A011-1	Pay of Officers	(14)	(14)	(5,634,000)	(5,634,000)	(5,989,000)
042101 - A011-2	Pay of Other Staff	(51)	(51)	(5,556,000)	(5,556,000)	(5,756,000)
042101 - A012	Allowances			11,801,000	11,801,000	13,327,000
042101 - A012-1	Regular Allowances			(11,331,000)	(11,331,000)	(12,857,000)
042101 - A012-2	Other Allowances (Excluding T. A)			(470,000)	(470,000)	(470,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>			<b>1,279,000</b>	<b>1,279,000</b>	<b>914,000</b>
042101 - A032	Communications			119,000	119,000	130,000
042101 - A033	Utilities			120,000	120,000	153,000
042101 - A034	Occupancy Costs			266,000	266,000	159,000
042101 - A036	Motor Vehicles			50,000	50,000	1,000
042101 - A038	Travel & Transportation			454,000	454,000	251,000
042101 - A039	General			270,000	270,000	220,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	<b>800,000</b>
042101 - A052	Grants - Domestic			500,000	500,000	800,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>192,000</b>	<b>134,000</b>	<b>95,000</b>
042101	- A130	Transport		140,000	98,000	60,000
042101	- A131	Machinery and Equipment		40,000	28,000	20,000
042101	- A132	Furniture and Fixture		12,000	8,000	15,000
<b>Total-</b>	<b>Directorate of Adoptive Research</b>			<b>24,962,000</b>	<b>24,904,000</b>	<b>26,881,000</b>
<b>PR0044</b>	<b>AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY)</b>					
<b>042101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>2,397,000</b>	<b>2,397,000</b>	<b>2,614,000</b>
042101	- A011	Pay	6 6	1,301,000	1,301,000	1,388,000
042101	- A011-1	Pay of Officers	(2) (2)	(731,000)	(731,000)	(740,000)
042101	- A011-2	Pay of Other Staff	(4) (4)	(570,000)	(570,000)	(648,000)
042101	- A012	Allowances		1,096,000	1,096,000	1,226,000
042101	- A012-1	Regular Allowances		(1,080,000)	(1,080,000)	(1,201,000)
042101	- A012-2	Other Allowances (Excluding T. A)		(16,000)	(16,000)	(25,000)
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>143,000</b>	<b>143,000</b>	<b>193,000</b>
042101	- A032	Communications		48,000	48,000	54,000
042101	- A033	Utilities		36,000	36,000	44,000
042101	- A038	Travel & Transportation		30,000	30,000	56,000
042101	- A039	General		29,000	29,000	39,000
<b>042101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
042101	- A052	Grants - Domestic		1,000	1,000	
<b>042101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>67,000</b>	<b>46,000</b>	
042101	- A096	Purchase of Plant & Machinery		62,000	43,000	
042101	- A097	Purchase of Furniture & Fixture		5,000	3,000	
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>26,000</b>	<b>18,000</b>	<b>25,000</b>
042101	- A130	Transport		10,000	7,000	13,000
042101	- A131	Machinery and Equipment		9,000	6,000	12,000
042101	- A132	Furniture and Fixture		7,000	5,000	
<b>Total-</b>	<b>Agriculture Research Soil Testing Laboratory (Kurram Agency)</b>			<b>2,634,000</b>	<b>2,605,000</b>	<b>2,832,000</b>
<b>PR0289</b>	<b>AGRICULTURE EXTENSION:</b>					
<b>042101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>198,079,000</b>	<b>198,079,000</b>	<b>214,911,000</b>
042101	- A011	Pay	941 941	96,907,000	96,907,000	96,598,000
042101	- A011-1	Pay of Officers	(56) (56)	(17,947,000)	(17,947,000)	(19,742,000)

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## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>							
042101	- A011-2	Pay of Other Staff	(885)	(885)	(78,960,000)	(78,960,000)	(76,856,000)
042101	- A012	Allowances			101,172,000	101,172,000	118,313,000
042101	- A012-1	Regular Allowances			(99,842,000)	(99,842,000)	(116,120,000)
042101	- A012-2	Other Allowances (Excluding T. A)			(1,330,000)	(1,330,000)	(2,193,000)
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>5,325,000</b>	<b>5,325,000</b>	<b>5,887,000</b>
042101	- A032	Communications			442,000	442,000	433,000
042101	- A033	Utilities			1,496,000	1,496,000	1,502,000
042101	- A034	Occupancy Costs			1,242,000	1,242,000	1,803,000
042101	- A038	Travel & Transportation			820,000	820,000	803,000
042101	- A039	General			1,325,000	1,325,000	1,346,000
<b>042101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>20,000</b>
042101	- A052	Grants - Domestic			1,200,000	1,200,000	20,000
<b>042101</b>	<b>- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
042101	- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042101	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>			<b>453,000</b>	<b>317,000</b>	<b>498,000</b>
042101	- A130	Transport			324,000	227,000	356,000
042101	- A131	Machinery and Equipment			75,000	52,000	83,000
042101	- A132	Furniture and Fixture			54,000	38,000	59,000
	<b>Total-</b>	<b>Agriculture Extension</b>			<b>205,059,000</b>	<b>204,923,000</b>	<b>221,318,000</b>

## PR0291 AGRICULTURE DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISION):

<b>042101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>			<b>5,306,000</b>	<b>5,306,000</b>	<b>5,636,000</b>
042101	- A011	Pay	12	24	2,710,000	2,710,000	2,782,000
042101	- A011-1	Pay of Officers	(3)	(6)	(1,640,000)	(1,640,000)	(1,704,000)
042101	- A011-2	Pay of Other Staff	(9)	(18)	(1,070,000)	(1,070,000)	(1,078,000)
042101	- A012	Allowances			2,596,000	2,596,000	2,854,000
042101	- A012-1	Regular Allowances			(2,264,000)	(2,264,000)	(2,688,000)
042101	- A012-2	Other Allowances (Excluding T. A)			(332,000)	(332,000)	(166,000)
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>			<b>298,000</b>	<b>298,000</b>	<b>271,000</b>
042101	- A032	Communications			39,000	39,000	43,000
042101	- A033	Utilities			94,000	94,000	56,000
042101	- A034	Occupancy Costs			43,000	43,000	43,000
042101	- A038	Travel & Transportation			79,000	79,000	83,000
042101	- A039	General			43,000	43,000	46,000
<b>042101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042101	- A052	Grants - Domestic			1,000	1,000	1,000
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>			<b>12,000</b>	<b>9,000</b>	<b>13,000</b>

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## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
042101	- A130	Transport		10,000	7,000	11,000
042101	- A131	Machinery and Equipment		1,000	1,000	1,000
042101	- A132	Furniture and Fixture		1,000	1,000	1,000
	<b>Total-</b>	<b>Agriculture Direction (Peshawar and Dera Ismail Khan Division)</b>		<b>5,617,000</b>	<b>5,614,000</b>	<b>5,921,000</b>
042101		Total-Administration/Land Commission		238,272,000	238,046,000	256,952,000
<b>042106</b>	<b>ANIMAL HUSBANDARY:</b>					
<b>PR0302</b>	<b>HOSPITALS AND DISPENSARIES:</b>					
	<b>(ANIMAL HUSBANDARY):</b>					
<b>042106</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>313,056,000</b>	<b>313,056,000</b>	<b>341,397,000</b>
042106	- A011	Pay	1472 1472	159,651,000	159,651,000	167,693,000
042106	- A011-1	Pay of Officers	(58) (58)	(21,537,000)	(21,537,000)	(14,782,000)
042106	- A011-2	Pay of Other Staff	(1414) (1414)	(138,114,000)	(138,114,000)	(152,911,000)
042106	- A012	Allowances		153,405,000	153,405,000	173,704,000
042106	- A012-1	Regular Allowances		(151,591,000)	(151,591,000)	(172,284,000)
042106	- A012-2	Other Allowances (Excluding T. A)		(1,814,000)	(1,814,000)	(1,420,000)
<b>042106</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>7,998,000</b>	<b>7,998,000</b>	<b>7,982,000</b>
042106	- A032	Communications		428,000	428,000	334,000
042106	- A033	Utilities		1,607,000	1,607,000	1,544,000
042106	- A034	Occupancy Costs		324,000	324,000	257,000
042106	- A036	Motor Vehicles		9,000	9,000	11,000
042106	- A038	Travel & Transportation		1,018,000	1,018,000	922,000
042106	- A039	General		4,612,000	4,612,000	4,914,000
<b>042106</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>890,000</b>	<b>890,000</b>	<b>150,000</b>
042106	- A052	Grants - Domestic		890,000	890,000	150,000
<b>042106</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>9,000</b>	<b>17,000</b>
042106	- A096	Purchase of Plant & Machinery		11,000	8,000	16,000
042106	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>042106</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>140,000</b>	<b>205,000</b>
042106	- A130	Transport		151,000	106,000	151,000
042106	- A131	Machinery and Equipment		49,000	34,000	54,000
	<b>Total-</b>	<b>Hospitals and Dispensaries (Animal Husbandary)</b>		<b>322,156,000</b>	<b>322,093,000</b>	<b>349,751,000</b>

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		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>PR0304</b>	<b>VETERINARY CHARGES SUBORDINATE ESTABLISHMENT :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>9,775,000</b>	<b>9,775,000</b>	<b>8,970,000</b>
042106 - A011	Pay	34	34	5,291,000	5,291,000	4,023,000
042106 - A011-1	Pay of Officers	(4)	(4)	(1,970,000)	(1,970,000)	(801,000)
042106 - A011-2	Pay of Other Staff	(30)	(30)	(3,321,000)	(3,321,000)	(3,222,000)
042106 - A012	Allowances			4,484,000	4,484,000	4,947,000
042106 - A012-1	Regular Allowances			(4,424,000)	(4,424,000)	(4,817,000)
042106 - A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(130,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>344,000</b>	<b>344,000</b>	<b>308,000</b>
042106 - A032	Communications			58,000	58,000	58,000
042106 - A033	Utilities			80,000	80,000	44,000
042106 - A038	Travel & Transportation			44,000	44,000	44,000
042106 - A039	General			162,000	162,000	162,000
<b>042106 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
042106 - A052	Grants - Domestic			100,000	100,000	100,000
<b>Total-</b>	<b>Veterinary Charges Subordinate Establishment</b>			<b>10,219,000</b>	<b>10,219,000</b>	<b>9,378,000</b>
<b>PR0305</b>	<b>ANIMAL HUSBANDARY ESTABLISHMENT</b>					
<b>042106- - A01</b>	<b>Employees Related Expenses</b>			<b>1,908,000</b>	<b>1,908,000</b>	<b>2,081,000</b>
042106- - A011	Pay	4	4	1,152,000	1,152,000	1,003,000
042106- - A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(595,000)
042106- - A011-2	Pay of Other Staff	(3)	(3)	(422,000)	(422,000)	(408,000)
042106- - A012	Allowances			756,000	756,000	1,078,000
042106- - A012-1	Regular Allowances			(741,000)	(741,000)	(946,000)
042106- - A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(132,000)
<b>042106- - A03</b>	<b>Operating Expenses</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
042106- - A038	Travel & Transportation			15,000	15,000	15,000
<b>042106- - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
042106- - A052	Grants - Domestic			3,000	3,000	2,000
<b>Total-</b>	<b>Animal Husbandary Establishment</b>			<b>1,926,000</b>	<b>1,926,000</b>	<b>2,098,000</b>
042106	Total-Animal Husbandary			334,301,000	334,238,000	361,227,000
0421	Total-Agriculture			572,573,000	572,284,000	618,179,000

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		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>0424</b>	<b>FORESTRY:</b>					
<b>042402</b>	<b>FORESTRY:</b>					
<b>PR0288</b>	<b>FORESTRY SERICULTURE ORGANIZATION:</b>					
<b>042402</b>	<b>- A01 Employees Related Expenses</b>			<b>17,965,000</b>	<b>26,985,000</b>	<b>19,591,000</b>
042402	- A011 Pay	78	78	9,020,000	12,415,000	11,128,000
042402	- A011-1 Pay of Officers	(3)	(3)	(813,000)	(1,045,000)	(871,000)
042402	- A011-2 Pay of Other Staff	(75)	(75)	(8,207,000)	(11,370,000)	(10,257,000)
042402	- A012 Allowances			8,945,000	14,570,000	8,463,000
042402	- A012-1 Regular Allowances			(8,781,000)	(13,878,000)	(8,179,000)
042402	- A012-2 Other Allowances (Excluding T. A)			(164,000)	(692,000)	(284,000)
<b>042402</b>	<b>- A03 Operating Expenses</b>			<b>1,123,000</b>	<b>1,123,000</b>	<b>1,015,000</b>
042402	- A032 Communications			193,000	193,000	50,000
042402	- A033 Utilities			229,000	229,000	235,000
042402	- A038 Travel & Transportation			366,000	366,000	376,000
042402	- A039 General			335,000	335,000	354,000
<b>042402</b>	<b>- A13 Repairs and Maintenance</b>			<b>151,000</b>	<b>106,000</b>	<b>155,000</b>
042402	- A130 Transport			108,000	75,000	111,000
042402	- A131 Machinery and Equipment			25,000	18,000	26,000
042402	- A132 Furniture and Fixture			18,000	13,000	18,000
	<b>Total- Forestry Sericulture Organization</b>			<b>19,239,000</b>	<b>28,214,000</b>	<b>20,761,000</b>
<b>PR0308</b>	<b>DIRECTORATE OF FISHERIES (FATA):</b>					
<b>042402</b>	<b>- A01 Employees Related Expenses</b>			<b>10,094,000</b>	<b>10,094,000</b>	<b>11,008,000</b>
042402	- A011 Pay	43	43	4,558,000	4,558,000	4,758,000
042402	- A011-1 Pay of Officers	(4)	(4)	(1,342,000)	(1,342,000)	(1,442,000)
042402	- A011-2 Pay of Other Staff	(39)	(39)	(3,216,000)	(3,216,000)	(3,316,000)
042402	- A012 Allowances			5,536,000	5,536,000	6,250,000
042402	- A012-1 Regular Allowances			(5,266,000)	(5,266,000)	(5,980,000)
042402	- A012-2 Other Allowances (Excluding T. A)			(270,000)	(270,000)	(270,000)
<b>042402</b>	<b>- A03 Operating Expenses</b>			<b>520,000</b>	<b>520,000</b>	<b>458,000</b>
042402	- A032 Communications			94,000	94,000	35,000
042402	- A033 Utilities			46,000	46,000	39,000
042402	- A034 Occupancy Costs			1,000	1,000	1,000
042402	- A038 Travel & Transportation			204,000	204,000	188,000
042402	- A039 General			175,000	175,000	195,000
<b>042402</b>	<b>- A05 Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
042402	- A052 Grants - Domestic			1,000	1,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>042402 - A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>45,000</b>	<b>54,000</b>
042402 - A093	Commodity Purchases		50,000	35,000	50,000
042402 - A095	Purchase of Transport		1,000	1,000	1,000
042402 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042402 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042402 - A098	Purchase of Other Assets		7,000	7,000	1,000
<b>042402 - A13</b>	<b>Repairs and Maintenance</b>		<b>38,000</b>	<b>26,000</b>	<b>55,000</b>
042402 - A130	Transport		28,000	20,000	53,000
042402 - A131	Machinery and Equipment		5,000	3,000	1,000
042402 - A132	Furniture and Fixture		5,000	3,000	1,000
<b>Total-</b>	<b>Directorate of Fisheries(FATA)</b>		<b>10,713,000</b>	<b>10,686,000</b>	<b>11,576,000</b>

## PR0432 FOREST CONSERVANCY GENERAL DIRECTORATE:

<b>042402 - A01</b>	<b>Employees Related Expenses</b>		<b>153,877,000</b>	<b>196,055,000</b>	<b>198,144,000</b>
042402 - A011	Pay	607 607	79,536,000	90,787,000	86,892,000
042402 - A011-1	Pay of Officers	(31) (31)	(7,865,000)	(8,608,000)	(8,890,000)
042402 - A011-2	Pay of Other Staff	(576) (576)	(71,671,000)	(82,179,000)	(78,002,000)
042402 - A012	Allowances		74,341,000	105,268,000	111,252,000
042402 - A012-1	Regular Allowances		(73,539,000)	(103,664,000)	(109,193,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(802,000)	(1,604,000)	(2,059,000)
<b>042402 - A03</b>	<b>Operating Expenses</b>		<b>6,536,000</b>	<b>6,536,000</b>	<b>6,226,000</b>
042402 - A032	Communications		703,000	703,000	703,000
042402 - A033	Utilities		679,000	679,000	679,000
042402 - A034	Occupancy Costs		395,000	395,000	240,000
042402 - A038	Travel & Transportation		3,423,000	3,423,000	3,276,000
042402 - A039	General		1,336,000	1,336,000	1,328,000
<b>042402 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>701,000</b>	<b>701,000</b>	<b>300,000</b>
042402 - A052	Grants - Domestic		701,000	701,000	300,000
<b>042402 - A09</b>	<b>Physical Assets</b>				<b>120,000</b>
042402 - A096	Purchase of Plant & Machinery				60,000
042402 - A097	Purchase of Furniture & Fixture				60,000
<b>042402 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,185,000</b>	<b>830,000</b>	<b>1,085,000</b>
042402 - A130	Transport		860,000	602,000	760,000
042402 - A131	Machinery and Equipment		110,000	77,000	110,000
042402 - A132	Furniture and Fixture		110,000	77,000	115,000
042402 - A133	Buildings and Structure		105,000	74,000	100,000
<b>Total-</b>	<b>Forest Conservancy General Directorate</b>		<b>162,299,000</b>	<b>204,122,000</b>	<b>205,875,000</b>
042402	Total-Forestry		192,251,000	243,022,000	238,212,000
0424	Total-Forestry		192,251,000	243,022,000	238,212,000



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

0426 FOOD:  
042602 SUBSIDY:

## PR0433 SALE OF WHEAT IN FATA:

042602-	A05	Grants, Subsidies and Write Off Loans		283,000,000	283,000,000	293,000,000
042602-	A051	Subsidies		283,000,000	283,000,000	293,000,000
	<b>Total-</b>	<b>Sale of Wheat in FATA</b>		<b>283,000,000</b>	<b>283,000,000</b>	<b>293,000,000</b>
	042602	Total-Subsidy		283,000,000	283,000,000	293,000,000
	0426	Total-Food		283,000,000	283,000,000	293,000,000
	042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		1,047,824,000	1,098,306,000	1,149,391,000

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

## PR0375 MAN POWER SECTOR IN FATA:

044301 -	A01	Employees Related Expenses		18,186,000	18,186,000	19,832,000
044301 -	A011	Pay	74 74	8,781,000	8,781,000	9,410,000
044301 -	A011-1	Pay of Officers	(4) (4)	(790,000)	(790,000)	(848,000)
044301 -	A011-2	Pay of Other Staff	(70) (70)	(7,991,000)	(7,991,000)	(8,562,000)
044301 -	A012	Allowances		9,405,000	9,405,000	10,422,000
044301 -	A012-1	Regular Allowances		(9,205,000)	(9,205,000)	(10,222,000)
044301 -	A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(200,000)
044301 -	A03	Operating Expenses		569,000	569,000	494,000
044301 -	A032	Communications		51,000	51,000	51,000
044301 -	A033	Utilities		107,000	107,000	8,000
044301 -	A038	Travel & Transportation		162,000	162,000	156,000
044301 -	A039	General		249,000	249,000	279,000
044301 -	A05	Grants, Subsidies and Write off Loans		258,000	258,000	300,000
044301 -	A052	Grants - Domestic		258,000	258,000	300,000
044301 -	A09	Physical Assets		10,000	6,000	10,000
044301 -	A096	Purchase of Plant & Machinery		5,000	3,000	5,000
044301 -	A097	Purchase of Furniture & Fixture		5,000	3,000	5,000
044301 -	A13	Repairs and Maintenance		73,000	51,000	31,000
044301 -	A130	Transport		43,000	30,000	1,000
044301 -	A131	Machinery and Equipment		20,000	14,000	20,000
044301 -	A132	Furniture and Fixture		10,000	7,000	10,000
	<b>Total-</b>	<b>Man Power Sector in FATA</b>		<b>19,096,000</b>	<b>19,070,000</b>	<b>20,667,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		2014-15	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
044301	Total-Administration		19,096,000	19,070,000	20,667,000
0443	Total-Administration		19,096,000	19,070,000	20,667,000
044	Total-Mining and Manufacturing		19,096,000	19,070,000	20,667,000
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>				
<b>0452</b>	<b>ROAD TRANSPORT:</b>				
<b>045202</b>	<b>HIGHWAYS, ROADS AND BRIDGES:</b>				
<b>PR0179</b>	<b>HIGHWAYS, ROADS AND BRIDGES:</b>				
<b>045202 - A13</b>	<b>Repairs and Maintenance</b>		<b>169,554,000</b>	<b>118,688,000</b>	<b>155,645,000</b>
045202 - A136	Roads, Highways and Bridges		169,554,000	118,688,000	155,645,000
	<b>Total- Highways, Roads and Bridges</b>		<b>169,554,000</b>	<b>118,688,000</b>	<b>155,645,000</b>
045202	Total-Highways, Roads and Bridges		169,554,000	118,688,000	155,645,000
0452	Total-Road Transport		169,554,000	118,688,000	155,645,000
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION:</b>				
<b>PR0386</b>	<b>P.W.D. ORGANIZATION:</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>612,940,000</b>	<b>612,940,000</b>	<b>668,429,000</b>
045701 - A011	Pay	3163 3163	300,279,000	300,279,000	300,072,000
045701 - A011-1	Pay of Officers	(96) (96)	(28,515,000)	(28,515,000)	(31,491,000)
045701 - A011-2	Pay of Other Staff	(3067) (3067)	(271,764,000)	(271,764,000)	(268,581,000)
045701 - A012	Allowances		312,661,000	312,661,000	368,357,000
045701 - A012-1	Regular Allowances		(307,494,000)	(307,494,000)	(357,039,000)
045701 - A012-2	Other Allowances (Excluding T. A)		(5,167,000)	(5,167,000)	(11,318,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>12,164,000</b>	<b>12,164,000</b>	<b>11,753,000</b>
045701 - A032	Communications		1,204,000	1,204,000	809,000
045701 - A033	Utilities		3,962,000	3,962,000	3,931,000
045701 - A034	Occupancy Costs		281,000	281,000	432,000
045701 - A038	Travel & Transportation		4,185,000	4,185,000	4,487,000
045701 - A039	General		2,532,000	2,532,000	2,094,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>2,000,000</b>
045701 - A052	Grants - Domestic		1,700,000	1,700,000	2,000,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>661,000</b>	<b>462,000</b>	<b>322,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
045701	- A092		300,000	210,000	122,000
045701	- A096		203,000	142,000	100,000
045701	- A097		158,000	110,000	100,000
<b>045701</b>	<b>- A13</b>		<b>3,598,000</b>	<b>2,519,000</b>	<b>2,561,000</b>
045701	- A130		2,713,000	1,899,000	1,690,000
045701	- A131		600,000	420,000	600,000
045701	- A132		285,000	200,000	271,000
<b>Total - P.W.D. Organization</b>			<b>631,063,000</b>	<b>629,785,000</b>	<b>685,065,000</b>
045701	Total-Administration		631,063,000	629,785,000	685,065,000
0457	Total-Construction (Works)		631,063,000	629,785,000	685,065,000
045	Total-Construction and Transport		800,617,000	748,473,000	840,710,000
04	Total-Economic Affairs		1,867,537,000	1,865,849,000	2,010,768,000
<b>05</b>	<b>ENVIRONMENT PROTECTION:</b>				
<b>052</b>	<b>WASTE WATER MANAGEMENT:</b>				
<b>0521</b>	<b>WASTE WATER MANAGEMENT:</b>				
<b>052101</b>	<b>SEWAGE SYSTEM:</b>				
<b>PR0186</b>	<b>PUBLIC HEALTH ENGINEERING (WATER SUPPLY):</b>				
<b>052101</b>	<b>- A01</b>		<b>373,832,000</b>	<b>373,832,000</b>	<b>407,675,000</b>
052101	- A011	Pay 1923 1923	168,042,000	168,042,000	182,914,000
052101	- A011-2	Pay of Other Staff (1923) (1923)	(168,042,000)	(168,042,000)	(182,914,000)
052101	- A012	Allowances	205,790,000	205,790,000	224,761,000
052101	- A012-1	Regular Allowances	(204,552,000)	(204,552,000)	(223,927,000)
052101	- A012-2	Other Allowances (Excluding T. A)	(1,238,000)	(1,238,000)	(834,000)
<b>052101</b>	<b>- A03</b>		<b>299,798,000</b>	<b>299,798,000</b>	<b>275,157,000</b>
052101	- A033	Utilities	281,100,000	281,100,000	257,166,000
052101	- A038	Travel & Transportation	10,597,000	10,597,000	9,643,000
052101	- A039	General	8,101,000	8,101,000	8,348,000
<b>052101</b>	<b>- A05</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
052101	- A052	Grants - Domestic	1,500,000	1,500,000	1,600,000
<b>052101</b>	<b>- A13</b>		<b>16,531,000</b>	<b>11,572,000</b>	<b>15,000,000</b>
052101	- A131	Machinery and Equipment	16,531,000	11,572,000	15,000,000
<b>Total- Public Health Engineering (Water Supply)</b>			<b>691,661,000</b>	<b>686,702,000</b>	<b>699,432,000</b>
052101	Total-Sewage System		691,661,000	686,702,000	699,432,000
0521	Total-Waste Water Management		691,661,000	686,702,000	699,432,000
052	Total-Waste Water Management		691,661,000	686,702,000	699,432,000
05	Total-Environment Protection		691,661,000	686,702,000	699,432,000

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## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>07</b>	<b>HEALTH:</b>					
<b>073</b>	<b>HOSPITAL SERVICES:</b>					
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES:</b>					
<b>PR0049</b>	<b>HEALTH DEPARTMENT</b>					
	<b>(HOSPITALS AND DISPENSARIES):</b>					
<b>073101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>1,661,629,000</b>	<b>1,661,629,000</b>	<b>1,797,577,000</b>
073101	- A011	Pay	8327 8327	849,725,000	849,725,000	899,329,000
073101	- A011-1	Pay of Officers	(822) (822)	(166,093,000)	(166,093,000)	(187,950,000)
073101	- A011-2	Pay of Other Staff	(7505) (7505)	(683,632,000)	(683,632,000)	(711,379,000)
073101	- A012	Allowances		811,904,000	811,904,000	898,248,000
073101	- A012-1	Regular Allowances		(798,844,000)	(798,844,000)	(883,829,000)
073101	- A012-2	Other Allowances (Excluding T. A)		(13,060,000)	(13,060,000)	(14,419,000)
<b>073101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>159,792,000</b>	<b>157,792,000</b>	<b>146,117,000</b>
073101	- A032	Communications		2,438,000	2,438,000	2,079,000
073101	- A033	Utilities		31,630,000	31,630,000	28,641,000
073101	- A034	Occupancy Cost		1,374,000	1,374,000	800,000
073101	- A038	Travel & Transportation		11,459,000	11,459,000	10,840,000
073101	- A039	General		112,891,000	110,891,000	103,757,000
<b>073101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>3,300,000</b>
073101	- A052	Grants - Domestic		4,500,000	4,500,000	3,300,000
<b>073101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>2,506,000</b>	<b>1,755,000</b>	<b>2,626,000</b>
073101	- A095	Purchase of Transport		1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery		1,475,000	1,033,000	1,550,000
073101	- A097	Purchase of Furniture & Fixture		1,030,000	721,000	1,075,000
<b>073101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>10,873,000</b>	<b>7,611,000</b>	<b>11,054,000</b>
073101	- A130	Transport		4,611,000	3,228,000	4,525,000
073101	- A131	Machinery and Equipment		5,051,000	3,535,000	5,318,000
073101	- A132	Furniture and Fixture		1,211,000	848,000	1,211,000
	<b>Total-</b>	<b>Health Department (Hospitals and Dispensaries)</b>		<b>1,839,300,000</b>	<b>1,833,287,000</b>	<b>1,960,674,000</b>
<b>PR0601</b>	<b>PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :</b>					
<b>073101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>				<b>4,000</b>
073101	- A011	Pay				2,000
073101	- A011-1	Pay of Officers				(1,000)
073101	- A011-2	Pay of Other Staff				(1,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
073101 - A012	Allowances				2,000
073101 - A012-1	Regular Allowances				(1,000)
073101 - A012-2	Other Allowances (Excluding T. A)				(1,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>				<b>1,000</b>
073101 - A039	General				1,000
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>96,523,000</b>	<b>98,523,000</b>	
073101 - A052	Grants - Domestic		96,523,000	98,523,000	
<b>Total-</b>	<b>President's Primary Health Care Initiative</b>		<b>96,523,000</b>	<b>98,523,000</b>	<b>5,000</b>
073101	Total-General Hospitals Services		1,935,823,000	1,931,810,000	1,960,679,000
0731	Total-General Hospitals Services		1,935,823,000	1,931,810,000	1,960,679,000
073	Total-Hospitals Services		1,935,823,000	1,931,810,000	1,960,679,000
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>				
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>				
<b>074101</b>	<b>ANTI-MALARIA:</b>				
<b>PR0051</b>	<b>ANTI-MALARIA PROGRAMME:</b>				
<b>074101- - A01</b>	<b>Employees Related Expenses</b>		<b>50,115,000</b>	<b>50,115,000</b>	<b>54,652,000</b>
074101- - A011	Pay	208 208	23,303,000	23,303,000	23,904,000
074101- - A011-2	Pay of Other Staff	(208) (208)	(23,303,000)	(23,303,000)	(23,904,000)
074101- - A012	Allowances		26,812,000	26,812,000	30,748,000
074101- - A012-1	Regular Allowances		(26,499,000)	(26,499,000)	(30,370,000)
074101- - A012-2	Other Allowances (Excluding T. A)		(313,000)	(313,000)	(378,000)
<b>074101- - A03</b>	<b>Operating Expenses</b>		<b>398,000</b>	<b>398,000</b>	<b>857,000</b>
074101- - A032	Communications		20,000	20,000	20,000
074101 - A033	Utilities		50,000	50,000	50,000
074101 - A038	Travel & Transportation		229,000	229,000	671,000
074101 - A039	General		99,000	99,000	116,000
<b>074101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>650,000</b>	<b>650,000</b>	<b>1,000</b>
074101 - A052	Grants - Domestic		650,000	650,000	1,000
<b>074101 - A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>36,000</b>	<b>151,000</b>
074101 - A131	Machinery and Equipment		30,000	21,000	130,000
074101 - A132	Furniture and Fixture		21,000	15,000	21,000
<b>Total-</b>	<b>Anti-Malaria Programme</b>		<b>51,214,000</b>	<b>51,199,000</b>	<b>55,661,000</b>
074101	Total-Anti-malaria		51,214,000	51,199,000	55,661,000
0741	Total-Public Health Services		51,214,000	51,199,000	55,661,000
074	Total-Public Health Services		51,214,000	51,199,000	55,661,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION:</b>				
<b>0761</b>	<b>ADMINISTRATION:</b>				
<b>076101</b>	<b>ADMINISTRATION:</b>				
<b>PR0048</b>	<b>HEALTH ADMN. HEALTH SERVICES :</b>				
<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>11,390,000</b>	<b>11,390,000</b>	<b>12,421,000</b>
076101 - A011	Pay	31 31	5,679,000	5,679,000	5,964,000
076101 - A011-1	Pay of Officers	(4) (4)	(2,148,000)	(2,148,000)	(2,400,000)
076101 - A011-2	Pay of Other Staff	(27) (27)	(3,531,000)	(3,531,000)	(3,564,000)
076101 - A012	Allowances		5,711,000	5,711,000	6,457,000
076101 - A012-1	Regular Allowances		(5,566,000)	(5,566,000)	(6,212,000)
076101 - A012-2	Other Allowances (Excluding T. A)		(145,000)	(145,000)	(245,000)
<b>076101 - A03</b>	<b>Operating Expenses</b>		<b>424,000</b>	<b>924,000</b>	<b>8,195,000</b>
076101 - A032	Communications		87,000	87,000	42,000
076101 - A033	Utilities		48,000	48,000	37,000
076101 - A038	Travel & Transportation		249,000	249,000	284,000
076101 - A039	General		40,000	540,000	7,832,000
<b>076101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
076101 - A052	Grants - Domestic		1,000	1,000	1,000
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>24,000</b>	<b>26,000</b>
076101 - A130	Transport		16,000	11,000	10,000
076101 - A131	Machinery and Equipment		13,000	9,000	10,000
076101 - A132	Furniture and Fixture		6,000	4,000	6,000
<b>Total- Health Admn. Health Services</b>			<b>11,850,000</b>	<b>12,339,000</b>	<b>20,643,000</b>
076101	Total-Administration		11,850,000	12,339,000	20,643,000
0761	Total-Administration		11,850,000	12,339,000	20,643,000
076	Total-Health Administration		11,850,000	12,339,000	20,643,000
07	Total-Health		1,998,887,000	1,995,348,000	2,036,983,000

**09 EDUCATION AFFAIRS AND SERVICES:****091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES****0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES****091102 PRIMARY:****PR0215 PRIMARY EDUCATION:**

<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>3,753,252,000</b>	<b>3,753,252,000</b>	<b>3,970,980,000</b>
091102 - A011	Pay	18329 18931	1,780,045,000	1,780,045,000	1,843,920,000
091102 - A011-1	Pay of Officers	(7) (7)	(12,184,000)	(12,184,000)	(12,549,000)

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015	
	2013-14	2014-15	Budget	Revised	Budget	
				Estimate	Estimate	Estimate
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
091102	- A011-2	Pay of Other Staff	(18322) (18924)	(1,767,861,000)	(1,767,861,000)	(1,831,371,000)
091102	- A012	Allowances		1,973,207,000	1,973,207,000	2,127,060,000
091102	- A012-1	Regular Allowances		(1,959,162,000)	(1,959,162,000)	(2,113,015,000)
091102	- A012-2	Other Allowances (Excluding T. A)		(14,045,000)	(14,045,000)	(14,045,000)
<b>091102</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>43,242,000</b>	<b>43,242,000</b>	<b>35,688,000</b>
091102	- A032	Communications		238,000	238,000	181,000
091102	- A033	Utilities		31,085,000	31,085,000	23,763,000
091102	- A038	Travel & Transportation		3,488,000	3,488,000	1,429,000
091102	- A039	General		8,431,000	8,431,000	10,315,000
<b>091102</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>11,697,000</b>	<b>11,697,000</b>	<b>14,115,000</b>
091102	- A052	Grants - Domestic		11,697,000	11,697,000	14,115,000
<b>091102</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>6,104,000</b>	<b>4,259,000</b>	<b>6,104,000</b>
091102	- A094	Other Stores and Stocks		4,387,000	3,060,000	4,387,000
091102	- A097	Purchase of Furniture & Fixture		1,717,000	1,199,000	1,717,000
<b>091102</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>1,573,000</b>	<b>1,097,000</b>	<b>1,573,000</b>
091102	- A132	Furniture and Fixture		1,573,000	1,097,000	1,573,000
<b>Total-</b>	<b>Primary Education</b>			<b>3,815,868,000</b>	<b>3,813,547,000</b>	<b>4,028,460,000</b>
091102	Total-Primary			3,815,868,000	3,813,547,000	4,028,460,000
0911	Total-Pre-Primary and Primary Education Affairs and Services			3,815,868,000	3,813,547,000	4,028,460,000
091	Total-Pre-Primary and Primary Education Affairs and Services			3,815,868,000	3,813,547,000	4,028,460,000
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION:</b>					
<b>PR0220</b>	<b>SECONDARY EDUCATION:</b>					
<b>092101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>3,035,988,000</b>	<b>3,039,675,000</b>	<b>3,236,276,000</b>
092101	- A011	Pay	13275 13275	1,442,708,000	1,444,708,000	1,528,125,000
092101	- A011-1	Pay of Officers	(2420) (2420)	(448,708,000)	(448,708,000)	(484,605,000)
092101	- A011-2	Pay of Other Staff	(10855) (10855)	(994,000,000)	(996,000,000)	(1,043,520,000)
092101	- A012	Allowances		1,593,280,000	1,594,967,000	1,708,151,000
092101	- A012-1	Regular Allowances		(1,569,828,000)	(1,569,828,000)	(1,684,699,000)
092101	- A012-2	Other Allowances (Excluding T. A)		(23,452,000)	(25,139,000)	(23,452,000)
<b>092101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>26,299,000</b>	<b>26,299,000</b>	<b>21,933,000</b>
092101	- A032	Communications		1,481,000	1,481,000	753,000
092101	- A033	Utilities		12,796,000	12,796,000	9,599,000
092101	- A038	Travel & Transportation		3,852,000	3,852,000	3,533,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
092101	- A039	General		8,170,000	8,170,000	8,048,000
<b>092101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,305,000</b>	<b>12,305,000</b>	<b>13,333,000</b>
092101	- A052	Grants - Domestic		12,305,000	12,305,000	13,333,000
<b>092101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>764,000</b>	<b>1,100,000</b>
092101	- A096	Purchase of Plant & Machinery		550,000	382,000	550,000
092101	- A097	Purchase of Furniture & Fixture		550,000	382,000	550,000
<b>092101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>	<b>691,000</b>	<b>990,000</b>
092101	- A131	Machinery and Equipment		650,000	453,000	650,000
092101	- A132	Furniture and Fixture		340,000	238,000	340,000
	<b>Total-</b>	<b>Secondary Education</b>		<b>3,076,682,000</b>	<b>3,079,734,000</b>	<b>3,273,632,000</b>

## PR0990 DIRECTORATE OF SPORTS FATA:

<b>092101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>1,001,000</b>	<b>1,001,000</b>	<b>1,092,000</b>
092101	- A011	Pay	24 42	200,000	200,000	396,000
092101	- A011-1	Pay of Officer	5			(187,000)
092101	- A011-2	Pay of Other Staff	(24) (37)	(200,000)	(200,000)	(209,000)
092101	- A012	Allowances		801,000	801,000	696,000
092101	- A012-1	Regular Allowances		(650,000)	(650,000)	(696,000)
092101	- A012-2	Other Allowances (Excluding T. A)		(151,000)	(151,000)	
<b>092101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>540,000</b>	<b>540,000</b>	<b>718,000</b>
092101	- A032	Communications		80,000	80,000	115,000
092101	- A033	Utilities		100,000	100,000	100,000
092101	- A038	Travel & Transportation		100,000	100,000	300,000
092101	- A039	General		260,000	260,000	203,000
<b>092101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>460,000</b>	<b>460,000</b>	<b>200,000</b>
092101	- A052	Grants - Domestic		460,000	460,000	200,000
	<b>Total-</b>	<b>Directorate of Sports FATA</b>		<b>2,001,000</b>	<b>2,001,000</b>	<b>2,010,000</b>
092101	Total-Secondary Education			3,078,683,000	3,081,735,000	3,275,642,000
0921	Total-Secondary Education Affairs and Services			3,078,683,000	3,081,735,000	3,275,642,000
092	Total-Secondary Education Affairs and Services			3,078,683,000	3,081,735,000	3,275,642,000



## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES:</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES:</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:</b>					
<b>PR0219</b>	<b>UNIVERSITY AND COLLEGES:</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>636,474,000</b>	<b>636,474,000</b>	<b>694,094,000</b>
093101 - A011	Pay	1786	1813	282,921,000	282,921,000	305,557,000
093101 - A011-1	Pay of Officers	(951)	(972)	(216,057,000)	(216,057,000)	(233,342,000)
093101 - A011-2	Pay of Other Staff	(835)	(841)	(66,864,000)	(66,864,000)	(72,215,000)
093101 - A012	Allowances			353,553,000	353,553,000	388,537,000
093101 - A012-1	Regular Allowances			(349,517,000)	(349,517,000)	(384,501,000)
093101 - A012-2	Other Allowances (Excluding T. A)			(4,036,000)	(4,036,000)	(4,036,000)
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>5,124,000</b>	<b>5,124,000</b>	<b>3,854,000</b>
093101 - A032	Communications			340,000	340,000	232,000
093101 - A033	Utilities			2,533,000	2,533,000	1,601,000
093101 - A038	Travel & Transportation			1,464,000	1,464,000	1,464,000
093101 - A039	General			787,000	787,000	557,000
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,496,000</b>	<b>1,496,000</b>	<b>2,338,000</b>
093101 - A052	Grants - Domestic			1,496,000	1,496,000	2,338,000
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>465,000</b>	<b>322,000</b>	<b>465,000</b>
093101 - A096	Purchase of Plant & Machinery			112,000	78,000	112,000
093101 - A097	Purchase of Furniture & Fixture			353,000	244,000	353,000
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>831,000</b>	<b>578,000</b>	<b>610,000</b>
093101 - A130	Transport			262,000	181,000	196,000
093101 - A131	Machinery and Equipment			265,000	184,000	199,000
093101 - A132	Furniture and Fixture			304,000	213,000	215,000
<b>Total-</b>	<b>University and Colleges</b>			<b>644,390,000</b>	<b>643,994,000</b>	<b>701,361,000</b>
093101	Total-General Universities/Colleges/ Institutes			644,390,000	643,994,000	701,361,000
0931	Total-Tertiary Education Affairs and Services			644,390,000	643,994,000	701,361,000
093	Total-Tertiary Education Affairs and Services			644,390,000	643,994,000	701,361,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>			
<b>096</b>	<b>ADMINISTRATION:</b>		
<b>0961</b>	<b>ADMINISTRATION:</b>		
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM:</b>		
<b>MW0073 CADET COLLEGE RAZMAK: :</b>			
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>96,758,000</b>
096101 - A011	Pay		36,392,000
096101 - A011-1	Pay of Officers		(18,194,000)
096101 - A011-2	Pay of Other Staff		(18,198,000)
096101 - A012	Allowances		60,366,000
096101 - A012-1	Regular Allowances		(49,376,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(10,990,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>7,715,000</b>
096101 - A039	General		7,715,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		
096101 - A052	78,932,000	98,791,000	
	78,932,000	98,791,000	
<b>Total- Cadet College, Razmak</b>	<b>78,932,000</b>	<b>98,791,000</b>	<b>104,473,000</b>

**MW0074 TOCHI PUBLIC SCHOOL MIRAN SHAH**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>703,000</b>
096101 - A011	Pay		500,000
096101 - A011-1	Pay of Officers		(200,000)
096101 - A011-2	Pay of Other Staff		(300,000)
096101 - A012	Allowances		203,000
096101 - A012-1	Regular Allowances		(150,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(53,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>125,000</b>
096101 - A039	General		125,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		
096101 - A052	902,000	902,000	
	902,000	902,000	
<b>Total- Tochi Public School Miran Shah</b>	<b>902,000</b>	<b>902,000</b>	<b>828,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>					
<b>PR0213 DIRECTORATE OF EDUCATION :</b>					
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>36,902,000</b>	<b>36,902,000</b>	<b>40,243,000</b>
096101 - A011	Pay	109 109	19,383,000	19,383,000	20,550,000
096101 - A011-1	Pay of Officers	(23) (23)	(8,612,000)	(8,612,000)	(9,130,000)
096101 - A011-2	Pay of Other Staff	(86) (86)	(10,771,000)	(10,771,000)	(11,420,000)
096101 - A012	Allowances		17,519,000	17,519,000	19,693,000
096101 - A012-1	Regular Allowances		(16,449,000)	(16,449,000)	(18,623,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(1,070,000)	(1,070,000)	(1,070,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>3,978,000</b>	<b>3,978,000</b>	<b>3,582,000</b>
096101 - A032	Communications		390,000	390,000	293,000
096101 - A033	Utilities		22,000	22,000	25,000
096101 - A034	Occupancy of Costs		1,051,000	1,051,000	936,000
096101 - A038	Travel & Transportation		1,159,000	1,159,000	1,322,000
096101 - A039	General		1,356,000	1,356,000	1,006,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>301,000</b>	<b>301,000</b>	<b>312,000</b>
096101 - A052	Grants - Domestic		301,000	301,000	312,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>411,000</b>	<b>287,000</b>	<b>411,000</b>
096101 - A130	Transport		250,000	175,000	250,000
096101 - A131	Machinery and Equipment		86,000	60,000	86,000
096101 - A132	Furniture and Fixture		43,000	30,000	43,000
096101 - A137	Computer Equipment		32,000	22,000	32,000
<b>Total- Directorate of Education</b>			<b>41,592,000</b>	<b>41,468,000</b>	<b>44,548,000</b>

**PR0214 EDUCATION INSPECTION :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>75,351,000</b>	<b>75,351,000</b>	<b>82,173,000</b>
096101 - A011	Pay	186 186	36,167,000	36,167,000	37,859,000
096101 - A011-1	Pay of Officers	(60) (60)	(20,185,000)	(20,185,000)	(21,237,000)
096101 - A011-2	Pay of Other Staff	(126) (126)	(15,982,000)	(15,982,000)	(16,622,000)
096101 - A012	Allowances		39,184,000	39,184,000	44,314,000
096101 - A012-1	Regular Allowances		(38,080,000)	(38,080,000)	(43,210,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(1,104,000)	(1,104,000)	(1,104,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>3,509,000</b>	<b>3,509,000</b>	<b>2,729,000</b>
096101 - A032	Communications		568,000	568,000	316,000
096101 - A033	Utilities		1,270,000	1,270,000	994,000
096101 - A038	Travel & Transportation		1,018,000	1,018,000	974,000
096101 - A039	General		653,000	653,000	445,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>311,000</b>	<b>311,000</b>	<b>780,000</b>
096101 - A052	Grants - Domestic		311,000	311,000	780,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>						
<b>096101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>129,000</b>	<b>89,000</b>	<b>129,000</b>
096101	- A096	Purchase of Plant & Machinery		55,000	38,000	55,000
096101	- A097	Purchase of Furniture & Fixture		74,000	51,000	74,000
<b>096101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>408,000</b>	<b>283,000</b>	<b>362,000</b>
096101	- A130	Transport		250,000	172,000	250,000
096101	- A131	Machinery and Equipment		100,000	71,000	100,000
096101	- A132	Furniture and Fixture		58,000	40,000	12,000
<b>Total-Education Inspection</b>				<b>79,708,000</b>	<b>79,543,000</b>	<b>86,173,000</b>
<b>PR0218 DIRECTORATE TECHNICAL EDUCATION :</b>						
<b>096101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>354,000</b>	<b>354,000</b>	<b>389,000</b>
096101	- A011	Pay		136,000	136,000	136,000
096101	- A011-2	1	1	Pay of Other Staff	(136,000)	(136,000)
096101	- A012	(1)	(1)	Allowances	218,000	253,000
096101	- A012-1	Regular Allowances		(198,000)	(198,000)	(208,000)
096101	- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(45,000)
<b>096101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>11,000</b>	<b>11,000</b>	<b>10,000</b>
096101	- A038	Travel & Transportation		11,000	11,000	10,000
<b>Total- Directorate Technical Education</b>				<b>365,000</b>	<b>365,000</b>	<b>399,000</b>
<b>TW0005 ZAM PUBLIC SCHOOL TANK:</b>						
<b>096101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>				<b>703,000</b>
096101	- A011	Pay				500,000
096101	- A011-1	Pay of Officers				(200,000)
096101	- A011-2	Pay of Other Staff				(300,000)
096101	- A012	Allowances				203,000
096101	- A012-1	Regular Allowances				(150,000)
096101	- A012-2	Other Allowances (Excluding T. A)				(53,000)
<b>096101</b>	<b>- A03</b>	<b>Operating Expenses</b>				<b>125,000</b>
096101	- A039	General				125,000
<b>096101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>902,000</b>	<b>902,000</b>	
096101	- A052	Grants-Domestic		902,000	902,000	
<b>Total- Zam Public School Tank</b>				<b>902,000</b>	<b>902,000</b>	<b>828,000</b>

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

TW0006 MUSA NIKA PUBLIC SCHOOL  
WANA:

<b>096101 - A01</b>	<b>Employees Related Expenses</b>			<b>703,000</b>
096101 - A011	Pay			500,000
096101 - A011-1	Pay of Officers			(200,000)
096101 - A011-2	Pay of Other Staff			(300,000)
096101 - A012	Allowances			203,000
096101 - A012-1	Regular Allowances			(150,000)
096101 - A012-2	Other Allowances (Excluding T. A)			(53,000)
<b>096101 - A03</b>	<b>Operating Expenses</b>			<b>125,000</b>
096101 - A039	General			125,000
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>902,000</b>	<b>902,000</b>	
096101 - A052	Grants-Domestic	902,000	902,000	
<b>Total-</b>	<b>Musa Nika Public School Wana</b>	<b>902,000</b>	<b>902,000</b>	<b>828,000</b>
096101	Total-Secretariat/Policy/Curriculum	203,303,000	222,873,000	238,077,000
0961	Total-Administration	203,303,000	222,873,000	238,077,000
096	Total-Administration	203,303,000	222,873,000	238,077,000

## 097 EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:

## 0971 EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:

## 097120 OTHERS:

PR0259 GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT  
COMMERCIAL INSTITUTES & GOVERNMENT  
VOCATIONAL INSTITUTES:

<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>215,103,000</b>	<b>215,103,000</b>	<b>234,577,000</b>
097120 - A011	Pay	679	679	101,117,000	101,117,000	110,877,000
097120 - A011-1	Pay of Officers	(194)	(194)	(52,576,000)	(52,576,000)	(56,033,000)
097120 - A011-2	Pay of Other Staff	(485)	(485)	(48,541,000)	(48,541,000)	(54,844,000)
097120 - A012	Allowances			113,986,000	113,986,000	123,700,000
097120 - A012-1	Regular Allowances			(112,786,000)	(112,786,000)	(122,080,000)
097120 - A012-2	Other Allowances (Excluding T. A)			(1,200,000)	(1,200,000)	(1,620,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>4,285,000</b>	<b>4,505,000</b>	<b>4,320,000</b>
097120 - A032	Communications			531,000	531,000	129,000
097120 - A033	Utilities			2,158,000	2,158,000	2,120,000
097120 - A038	Travel & Transportation			902,000	1,122,000	1,474,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>						
097120	- A039	General		694,000	694,000	597,000
<b>097120</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,406,000</b>	<b>1,186,000</b>	<b>900,000</b>
097120	- A052	Grants-Domestic		1,406,000	1,186,000	900,000
<b>097120</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>5,000</b>	<b>10,000</b>
097120	- A096	Purchase of Plant & Machinery		7,000	5,000	10,000
<b>097120</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>505,000</b>	<b>354,000</b>	<b>464,000</b>
097120	- A130	Transport		120,000	84,000	110,000
097120	- A131	Machinery and Equipment		223,000	157,000	218,000
097120	- A132	Furniture and Fixture		162,000	113,000	136,000
	<b>Total-</b>	<b>Government Special Schools</b>				
		<b>Government, Commercial</b>				
		<b>Institutes &amp; Governement</b>				
		<b>Vocational Institutes</b>		<b>221,306,000</b>	<b>221,153,000</b>	<b>240,271,000</b>
097120	Total-Others			221,306,000	221,153,000	240,271,000
0971	Total-Education Affairs, Services not elsewhere Classified			221,306,000	221,153,000	240,271,000
097	Total-Education Affairs, Services not elsewhere Classified			221,306,000	221,153,000	240,271,000
09	Total-Education Affairs and Services			7,963,550,000	7,983,302,000	8,483,811,000

**10 SOCIAL PROTECTION:****108 OTHERS****1081 OTHERS:****108101 SOCIAL WELFARE MEASURES****PR0826 SOCIAL SERVICES WELFARE & COMMUNITY DEVELOPMENT CENTRE FATA:**

<b>108101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>25,162,000</b>	<b>25,162,000</b>	<b>27,440,000</b>
108101	- A011	Pay	126 126	11,055,000	11,055,000	11,055,000
108101	- A011-1	Pay of Officers	(24) (24)	(5,142,000)	(5,142,000)	(5,142,000)
108101	- A011-2	Pay of Other Staff	(102) (102)	(5,913,000)	(5,913,000)	(5,913,000)
108101	- A012	Allowances		14,107,000	14,107,000	16,385,000
108101	- A012-1	Regular Allowances		(13,745,000)	(13,745,000)	(16,035,000)
108101	- A012-2	Other Allowances (Excluding T. A)		(362,000)	(362,000)	(350,000)
<b>108101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>4,782,000</b>	<b>4,812,000</b>	<b>4,514,000</b>
108101	- A032	Communications		235,000	235,000	235,000
108101	- A033	Utilities		390,000	390,000	390,000
108101	- A034	Occupancy Costs		600,000	808,000	1,421,000
108101	- A038	Travel & Transportation		1,508,000	1,345,000	1,345,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd</b>					
108101 - A039			2,049,000	2,034,000	1,123,000
<b>108101 - A05</b>			<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
108101 - A052			10,000	10,000	1,000
<b>108101 - A06</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
108101 - A063			20,000	20,000	20,000
<b>108101 - A09</b>			<b>26,000</b>	<b>18,000</b>	<b>26,000</b>
108101 - A095			3,000	3,000	3,000
108101 - A096			11,000	7,000	11,000
108101 - A097			12,000	8,000	12,000
<b>108101 - A13</b>			<b>921,000</b>	<b>622,000</b>	<b>726,000</b>
108101 - A130			416,000	261,000	416,000
108101 - A131			320,000	231,000	200,000
108101 - A132			185,000	130,000	110,000
<b>Total- Social Services Welfare &amp; Community Development Centre FATA</b>			<b>30,921,000</b>	<b>30,644,000</b>	<b>32,727,000</b>
108101 Total-Social Welfare Measures			30,921,000	30,644,000	32,727,000

**108104 ZAKAT AND USHR:****PR0636 ZAKAT AND USHR DEPARTMENT, FATA**

<b>108104 - A01</b>	<b>Employees Related Expenses</b>			<b>5,912,000</b>	<b>5,912,000</b>	<b>6,447,000</b>
108104 - A011	Pay	12	12	3,118,000	3,118,000	3,463,000
108104 - A011-1	Pay of Officers	(3)	(3)	(1,558,000)	(1,558,000)	(1,598,000)
108104 - A011-2	Pay of Other Staff	(9)	(9)	(1,560,000)	(1,560,000)	(1,865,000)
108104 - A012	Allowances			2,794,000	2,794,000	2,984,000
108104 - A012-1	Regular Allowances			(2,233,000)	(2,233,000)	(2,479,000)
108104 - A012-2	Other Allowances (Excluding T. A)			(561,000)	(561,000)	(505,000)
<b>108104 - A03</b>	<b>Operating Expenses</b>			<b>1,163,000</b>	<b>1,163,000</b>	<b>1,906,000</b>
108104 - A032	Communications			245,000	245,000	278,000
108104 - A033	Utilities			15,000	15,000	1,000
108104 - A034	Occupancy Costs			1,000	1,000	130,000
108104 - A038	Travel & Transportation			575,000	575,000	1,007,000
108104 - A039	General			327,000	327,000	490,000
<b>108104 - A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>20,000</b>
108104 - A063	Entertainment and Gifts			50,000	50,000	20,000
<b>108104 - A09</b>	<b>Physical Assets</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
108104 - A095	Purchase of Transport			1,000	1,000	1,000
108104 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108104 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

## NO. 097.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
<b>108104 - A13 Repairs and Maintenance</b>	<b>180,000</b>	<b>126,000</b>	<b>350,000</b>
108104 - A130 Transport	100,000	70,000	200,000
108104 - A131 Machinery and Equipment	50,000	35,000	120,000
108104 - A132 Furniture and Fixture	30,000	21,000	30,000
<b>Total- Zakat and Ushr Department FATA</b>	<b>7,308,000</b>	<b>7,254,000</b>	<b>8,726,000</b>
108104 Total-Zakat and Ushr	7,308,000	7,254,000	8,726,000
1081 Total- Others	38,229,000	37,898,000	41,453,000
108 Total-Others	38,229,000	37,898,000	41,453,000
10 Total-Social Protection	38,229,000	37,898,000	41,453,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>
<b>TOTAL-DEMAND</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>



## NO. 098.-MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

DEMAND NO. 098  
(FC21M19)

## MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

**Voted** **Rs 3,938,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	3,938,000	3,938,000	3,938,000
<b>Total</b>		<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>
A012	Allowances	3,938,000	3,938,000	3,938,000
A012-2	Other Allowances (Excluding T. A)	(3,938,000)	(3,938,000)	(3,938,000)
<b>Total-</b>		<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>

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

01	General Public Service	-3,938,000	-3,938,000	-3,938,000
<b>Total- Recoveries</b>		<b>-3,938,000</b>	<b>-3,938,000</b>	<b>-3,938,000</b>

**NO.098.- FC21M19 MAINTENANCE ALLOWANCES  
TO EX-RULERS**

**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>019120</b>	<b>OTHERS:</b>		
<b>BR0007</b>	<b>AMEER OF BAHAWALPUR:</b>		
<b>019120 - A01</b>	<b>Employees Related Expenses</b>	<b>1,600,000</b>	<b>1,600,000</b>
019120 - A012	Allowances	1,600,000	1,600,000
019120 - A012-2	Other Allowances (Excluding T. A)	(1,600,000)	(1,600,000)
<b>Total-</b>	<b>Ameer of Bahawalpur</b>	<b>1,600,000</b>	<b>1,600,000</b>
019120	Total-Others	1,600,000	1,600,000
0191	Total-General Public Services not Elsewhere Defined	1,600,000	1,600,000
019	Total-General Public Services not Elsewhere Defined	1,600,000	1,600,000
01	Total-General Public Service	1,600,000	1,600,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>1,600,000</b>	<b>1,600,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>019120</b>	<b>OTHERS:</b>		
<b>DP0003</b>	<b>DEPENDENTS OF EX-NAWAB OF DIR:</b>		
<b>019120 - A01</b>	<b>Employees Related Expenses</b>	<b>20,000</b>	<b>20,000</b>
019120 - A012	Allowances	20,000	20,000
019120 - A012-2	Other Allowances (Excluding T. A)	(20,000)	(20,000)
<b>Total-</b>	<b>Dependents of Ex-Nawab of Dir</b>	<b>20,000</b>	<b>20,000</b>

**NO.098.- FC21M19 MAINTENANCE ALLOWANCES  
TO EX-RULERS**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**DP0022 WIDOW OF EX-NAWAB OF DIR:**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>
019120 - A012	Allowances	337,000	337,000	337,000
019120 - A012-2	Other Allowances (Excluding T. A)	(337,000)	(337,000)	(337,000)
<b>Total-</b>	<b>Widow of Ex-Nawab of Dir</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>

**SW0003 MAINTENANCE ALLOWANCES TO  
EX-WALI OF SWAT:**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
019120 - A012	Allowances	950,000	950,000	950,000
019120 - A012-2	Other Allowances (Excluding T. A)	(950,000)	(950,000)	(950,000)
<b>Total-</b>	<b>Maintenance Allowances to Ex-Wali of Swat</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
019120	Total-Others	1,307,000	1,307,000	1,307,000
0191	Total-General Public Services not Elsewhere Defined	1,307,000	1,307,000	1,307,000
019	Total-General Public Services not Elsewhere Defined	1,307,000	1,307,000	1,307,000
01	Total-General Public Service	1,307,000	1,307,000	1,307,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>1,307,000</b>	<b>1,307,000</b>	<b>1,307,000</b>

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

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

**KP0005 MIR OF KHAIRPUR**

<b>019120 - A01</b>	<b>Employees Related Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
019120 - A012	Allowances	1,000,000	1,000,000	1,000,000

**NO.098.- FC21M19 MAINTENANCE ALLOWANCES  
TO EX-RULERS**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>			
019120 - A012-2 Other Allowances (Excluding T. A)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total- Mir of Khairpur</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
019120 Total-Others	1,000,000	1,000,000	1,000,000
0191 Total-General Public Services not Elsewhere Defined	1,000,000	1,000,000	1,000,000
019 Total-General Public Services not Elsewhere Defined	1,000,000	1,000,000	1,000,000
01 Total-General Public Service	1,000,000	1,000,000	1,000,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

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

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

**QA0067 DEPENDENTS OF LATE NAWAB OF MAKRAK**

<b>019120 - A01 Employees Related Expenses</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
019120 - A012 Allowances	19,000	19,000	19,000
019120 - A012-2 Other Allowances (Excluding T. A)	(19,000)	(19,000)	(19,000)
<b>Total- Dependents of Late Nawab of Makran</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

**QA0068 DEPENDENTS OF LATE H.H. KHAN OF KALAT**

<b>019120 - A01 Employees Related Expenses</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
019120 - A012 Allowances	12,000	12,000	12,000
019120 - A012-2 Other Allowances (Excluding T. A)	(12,000)	(12,000)	(12,000)
<b>Total- Dependents of Late H.H. Khan of Kalat</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**NO.098.- FC21M19 MAINTENANCE ALLOWANCES  
TO EX-RULERS**
**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES , SUB-OFFICE, QUETTA --Concl'd</b>			
019120 Total-Others	31,000	31,000	31,000
0191 Total-General Public Services not Elsewhere Defined	31,000	31,000	31,000
019 Total-General Public Services not Elsewhere Defined	31,000	31,000	31,000
01 Total-General Public Service	31,000	31,000	31,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>TOTAL-DEMAND</b>	<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>

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

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019120</b>	<b>OTHERS:</b>			
	(90001) Amount Recoverable from the Government of Punjab	-1,600,000	-1,600,000	-1,600,000
019120	Total-Others	-1,600,000	-1,600,000	-1,600,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>-1,600,000</b>	<b>-1,600,000</b>	<b>-1,600,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019120</b>	<b>OTHERS:</b>			
	(90003) Amount Recoverable from the Government of Khyber Pakhtunkhwa Peshawar	-950,000	-950,000	-950,000
	(90007) Recovery from Government of Khyber Pakhtunkhwa Peshawar	-20,000	-20,000	-20,000
	(90008) Recovery (Widow of Ex-Nawab of Dir), Recoverable from Governemnt of Khyber Pakhtunkhwa Peshawar	-337,000	-337,000	-337,000
019120	Total-Others	-1,307,000	-1,307,000	-1,307,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>-1,307,000</b>	<b>-1,307,000</b>	<b>-1,307,000</b>

**NO.098.- FC21M19 MAINTENANCE ALLOWANCES  
TO EX-RULERS**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>019120</b>	<b>OTHERS:</b>		
(90009)	Amount Recoverable from the Government of Sindh, Karachi		
	-1,000,000	-1,000,000	-1,000,000
019120	Total-Others		
	-1,000,000	-1,000,000	-1,000,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		
	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>019</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>0191</b>	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
<b>019120</b>	<b>OTHERS:</b>		
(90004)	Amount Recoverable from the Government of Balochistan		
	-12,000	-12,000	-12,000
(90005)	Recovery from Government of Balochistan		
	-19,000	-19,000	-19,000
019120	Total- Others		
	-31,000	-31,000	-31,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Quetta</b>		
	<b>-31,000</b>	<b>-31,000</b>	<b>-31,000</b>
<b>Total-</b>	<b>Recoveries</b>		
	<b>-3,938,000</b>	<b>-3,938,000</b>	<b>-3,938,000</b>

## NO. 099 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

**DEMAND NO 099**  
**(FC21A06)**  
**AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

**Voted** **Rs** **432,238,000**

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
107	Administration	403,046,000	381,120,000	432,238,000
	<b>Total</b>	<b>403,046,000</b>	<b>381,120,000</b>	<b>432,238,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>329,962,000</b>	<b>329,962,000</b>	<b>356,762,000</b>
A011	Pay	140,377,000	140,377,000	151,842,000
A011-1	Pay of Officers	(44,418,000)	(44,418,000)	(54,227,000)
A011-2	Pay of Other Staff	(95,959,000)	(95,959,000)	(97,615,000)
A012	Allowances	189,585,000	189,585,000	204,920,000
A012-1	Regular Allowances	(149,552,000)	(149,552,000)	(165,963,000)
A012-2	Other Allowances (Excluding T. A)	(40,033,000)	(40,033,000)	(38,957,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>59,338,000</b>	<b>38,576,000</b>	<b>59,173,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,604,000</b>	<b>1,500,000</b>	<b>1,250,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,872,000</b>	<b>2,307,000</b>	<b>3,872,000</b>
<b>A06</b>	<b>Transfers</b>	<b>306,000</b>	<b>291,000</b>	<b>266,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,803,000</b>	<b>1,803,000</b>	<b>2,440,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,161,000</b>	<b>6,681,000</b>	<b>8,475,000</b>
	<b>Total</b>	<b>403,046,000</b>	<b>381,120,000</b>	<b>432,238,000</b>

## NO. 099.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>107</b>	<b>ADMINISTRATION:</b>				
<b>1071</b>	<b>ADMINISTRATION:</b>				
<b>107103</b>	<b>REFUGEES RELIEF:</b>				
<b>ID1493</b>	<b>CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD :</b>				
<b>107103 - A01</b>	<b>Employees Related Expenses</b>		<b>21,529,000</b>	<b>21,529,000</b>	<b>23,556,000</b>
107103 - A011	Pay	52 52	10,200,000	10,200,000	10,500,000
107103 - A011-1	Pay of Officers	(11) (15)	(5,000,000)	(5,000,000)	(6,200,000)
107103 - A011-2	Pay of Other Staff	(41) (37)	(5,200,000)	(5,200,000)	(4,300,000)
107103 - A012	Allowances		11,329,000	11,329,000	13,056,000
107103 - A012-1	Regular Allowances		(10,177,000)	(10,177,000)	(11,568,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(1,152,000)	(1,152,000)	(1,488,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>		<b>2,406,000</b>	<b>1,684,000</b>	<b>3,006,000</b>
107103 - A032	Communications		46,000	32,000	46,000
107103 - A033	Utilities		27,000	19,000	27,000
107103 - A034	Occupancy Costs		1,216,000	1,211,000	1,616,000
107103 - A038	Travel & Transportation		900,000	270,000	1,100,000
107103 - A039	General		217,000	152,000	217,000
<b>107103 - A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
107103 - A041	Pension		50,000	35,000	50,000
<b>107103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>72,000</b>	<b>50,000</b>	<b>72,000</b>
107103 - A052	Grants-Domestic		72,000	50,000	72,000
<b>107103 - A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>91,000</b>	<b>130,000</b>
107103 - A130	Transport		130,000	91,000	130,000
<b>Total-</b>	<b>Chief Commissionerate Afghan Refugees Islamabad</b>		<b>24,187,000</b>	<b>23,389,000</b>	<b>26,814,000</b>



## NO. 099.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.</b>					
107103	Total-Refugees Relief		24,187,000	23,389,000	26,814,000
1071	Total-Administration		24,187,000	23,389,000	26,814,000
107	Total-Administration		24,187,000	23,389,000	26,814,000
10	Total-Social Protection		24,187,000	23,389,000	26,814,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>		<b>24,187,000</b>	<b>23,389,000</b>	<b>26,814,000</b>

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

10 SOCIAL PROTECTION:  
 107 ADMINISTRATION:  
 1071 ADMINISTRATION:  
 107103 REFUGEES RELIEF:

## LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

<b>107103 - A01</b>	<b>Employees Related Expenses</b>			<b>22,526,000</b>	<b>22,526,000</b>	<b>21,764,000</b>
107103 - A011	Pay	67	67	9,703,000	9,703,000	9,792,000
107103 - A011-1	Pay of Officers	(4)	(4)	(1,968,000)	(1,968,000)	(1,942,000)
107103 - A011-2	Pay of Other Staff	(63)	(63)	(7,735,000)	(7,735,000)	(7,850,000)
107103 - A012	Allowances			12,823,000	12,823,000	11,972,000
107103 - A012-1	Regular Allowances			(10,858,000)	(10,858,000)	(11,370,000)
107103 - A012-2	Other Allowances (excluding T. A)			(1,965,000)	(1,965,000)	(602,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>			<b>1,392,000</b>	<b>1,050,000</b>	<b>1,549,000</b>
107103 - A032	Communications			100,000	71,000	100,000
107103 - A033	Utilities			197,000	140,000	209,000
107103 - A034	Occupancy Costs			718,000	558,000	828,000
107103 - A038	Travel & Transportation			271,000	189,000	271,000
107103 - A039	General			106,000	92,000	141,000
<b>107103- - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,054,000</b>	<b>965,000</b>	<b>200,000</b>
107103- - A041	Pension			1,054,000	965,000	200,000

## NO. 099.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.</b>					
<b>107103- - A05</b>	<b>Grants, subsidies and Write off Loans</b>		<b>800,000</b>	<b>257,000</b>	<b>800,000</b>
107103- - A052	Grants-Domestic		800,000	257,000	800,000
<b>107103- - A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
107103- - A130	Transport		50,000	35,000	50,000
<b>Total-</b>	<b>Afghan Refugees Organization in Punjab</b>		<b>25,822,000</b>	<b>24,833,000</b>	<b>24,363,000</b>
107103	Total-Refugees Relief		25,822,000	24,833,000	24,363,000
1071	Total-Administration		25,822,000	24,833,000	24,363,000
107	Total-Administration		25,822,000	24,833,000	24,363,000
10	Total-Social Protection		25,822,000	24,833,000	24,363,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Lahore</b>		<b>25,822,000</b>	<b>24,833,000</b>	<b>24,363,000</b>

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

**10 SOCIAL PROTECTION:**  
**107 ADMINISTRATION:**  
**1071 ADMINISTRATION:**  
**107103 REFUGEES RELIEF:**

**PR0282 AFGHAN REFUGEES ORGANIZATION IN KHYBER PAKHTUNKHWA PESHAWAR:**

<b>107103 - A01</b>	<b>Employees Related Expenses</b>		<b>242,683,000</b>	<b>242,683,000</b>	<b>272,669,000</b>
107103 - A011	Pay	660 660	112,854,000	112,854,000	124,414,000
107103 - A011-1	Pay of Officers	(88) (88)	(35,728,000)	(35,728,000)	(44,912,000)
107103 - A011-2	Pay of Other Staff	(572) (572)	(77,126,000)	(77,126,000)	(79,502,000)
107103 - A012	Allowances		129,829,000	129,829,000	148,255,000
107103 - A012-1	Regular Allowances		(120,718,000)	(120,718,000)	(134,818,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(9,111,000)	(9,111,000)	(13,437,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>		<b>31,342,000</b>	<b>30,242,000</b>	<b>32,924,000</b>
107103 - A032	Communications		1,991,000	1,991,000	2,209,000
107103 - A033	Utilities		6,838,000	6,838,000	7,026,000
107103 - A034	Occupancy Costs		1,620,000	1,620,000	1,522,000
107103 - A038	Travel & Transportation		13,258,000	13,258,000	14,991,000
107103 - A039	General		7,635,000	6,535,000	7,176,000

## NO. 099.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd</b>			
<b>107103- - A04</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
107103- - A041	500,000	500,000	1,000,000
<b>107103 - A05</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
107103 - A052	2,000,000	2,000,000	3,000,000
<b>107103 - A06</b>	<b>256,000</b>	<b>256,000</b>	<b>206,000</b>
107103 - A063	256,000	256,000	206,000
<b>107103 - A09</b>	<b>1,803,000</b>	<b>1,803,000</b>	<b>2,040,000</b>
107103 - A096	1,028,000	1,028,000	1,180,000
107103 - A097	775,000	775,000	860,000
<b>107103 - A13</b>	<b>5,561,000</b>	<b>5,561,000</b>	<b>6,145,000</b>
107103 - A130	4,230,000	4,230,000	4,640,000
107103 - A131	800,000	800,000	805,000
107103 - A132	531,000	531,000	700,000
<b>Total- Afghan Refugees Organization in Khyber Pakhtunkhwa Peshawar</b>	<b>284,145,000</b>	<b>283,045,000</b>	<b>317,984,000</b>

PR0285 MAINTENANCE ALLOWANCE FOR  
AFGHAN REFUGEES:

<b>107103 - A03</b>	<b>20,769,000</b>	<b>3,199,000</b>	<b>16,527,000</b>
107103 - A039	20,769,000	3,199,000	16,527,000
<b>Total- Maintenance Allowance for Afghan Refugees</b>	<b>20,769,000</b>	<b>3,199,000</b>	<b>16,527,000</b>
107103 Total-Refugees Relief	304,914,000	286,244,000	334,511,000
1071 Total-Administration	304,914,000	286,244,000	334,511,000
107 Total-Administration	304,914,000	286,244,000	334,511,000
10 Total-Social Protection	304,914,000	286,244,000	334,511,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>304,914,000</b>	<b>286,244,000</b>	<b>334,511,000</b>

## NO. 099.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>10</b>	<b>SOCIAL PROTECTION:</b>				
<b>107</b>	<b>ADMINISTRATION:</b>				
<b>1071</b>	<b>ADMINISTRATION:</b>				
<b>107103</b>	<b>REFUGEES RELIEF:</b>				
<b>QA0069</b>	<b>AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN :</b>				
<b>107103 - A01</b>	<b>Employees Related Expenses</b>		<b>43,224,000</b>	<b>43,224,000</b>	<b>38,773,000</b>
107103 - A011	Pay	43 35	7,620,000	7,620,000	7,136,000
107103 - A011-1	Pay of Officers	(9) (4)	(1,722,000)	(1,722,000)	(1,173,000)
107103 - A011-2	Pay of Other Staff	(34) (31)	(5,898,000)	(5,898,000)	(5,963,000)
107103 - A012	Allowances		35,604,000	35,604,000	31,637,000
107103 - A012-1	Regular Allowances		(7,799,000)	(7,799,000)	(8,207,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(27,805,000)	(27,805,000)	(23,430,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>		<b>3,429,000</b>	<b>2,401,000</b>	<b>5,167,000</b>
107103 - A032	Communications		117,000	82,000	222,000
107103 - A033	Utilities		357,000	251,000	875,000
107103 - A038	Travel & Transportation		2,730,000	1,911,000	3,620,000
107103 - A039	General		225,000	157,000	450,000
<b>107103 - A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>35,000</b>	<b>60,000</b>
107103 - A063	Entertainments & Gifts		50,000	35,000	60,000
<b>107103 - A09</b>	<b>Physical Assets</b>				<b>400,000</b>
107103 - A097	Purchase of Furniture and Fixture				400,000
<b>107103 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,420,000</b>	<b>994,000</b>	<b>2,150,000</b>
107103 - A130	Transport		1,130,000	791,000	1,700,000
107103 - A131	Machinery and Equipment		170,000	119,000	270,000
107103 - A132	Furniture and Fixtures		20,000	14,000	30,000
107103 - A133	Buildings and Structure		100,000	70,000	150,000
<b>Total-</b>	<b>Afghan Refugees Organization in Balochistan</b>		<b>48,123,000</b>	<b>46,654,000</b>	<b>46,550,000</b>
107103	Total-Refugees Relief		48,123,000	46,654,000	46,550,000
1071	Total-Administration		48,123,000	46,654,000	46,550,000
107	Total-Administration		48,123,000	46,654,000	46,550,000
10	Total-Social Protection		48,123,000	46,654,000	46,550,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Quetta</b>		<b>48,123,000</b>	<b>46,654,000</b>	<b>46,550,000</b>
	<b>TOTAL-DEMAND</b>		<b>403,046,000</b>	<b>381,120,000</b>	<b>432,238,000</b>

**SECTION XXIX**  
**MINISTRY OF TEXTILE INDUSTRY**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand Presented on behalf of the Ministry  
of Textile Industry**

**Current Expenditure on Revenue Account.**

**100 Textile Industry Division**

**348,977**

**Total-** **348,977**

## NO. 100.- TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 100**  
**(FC21T05)**  
**TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted      Rs.      **348,977,000**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	363,040,000	329,160,000	348,977,000
<b>Total</b>		<b>363,040,000</b>	<b>329,160,000</b>	<b>348,977,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>91,084,000</b>	<b>245,398,000</b>	<b>216,558,000</b>
A011	Pay	43,392,000	117,297,000	105,210,000
A011-1	Pay of Officers	(20,446,000)	(83,040,000)	(74,948,000)
A011-2	Pay of Other Staff	(22,946,000)	(34,257,000)	(30,262,000)
A012	Allowances	47,692,000	128,101,000	111,348,000
A012-1	Regular Allowances	(41,423,000)	(113,305,000)	(99,150,000)
A012-2	Other Allowances (excluding TA)	(6,269,000)	(14,796,000)	(12,198,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>64,024,000</b>	<b>59,942,000</b>	<b>91,136,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,001,000</b>	<b>10,195,000</b>	<b>12,126,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>197,993,000</b>	<b>1,701,000</b>	<b>1,301,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,450,000</b>	<b>1,015,000</b>	<b>1,700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,908,000</b>	<b>1,886,000</b>	<b>7,967,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,580,000</b>	<b>9,023,000</b>	<b>18,189,000</b>
<b>Total</b>		<b>363,040,000</b>	<b>329,160,000</b>	<b>348,977,000</b>

## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2013-14-2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>					
<b>047</b>	<b>OTHER INDUSTRIES :</b>					
<b>0472</b>	<b>OTHER INDUSTRIES :</b>					
<b>047220</b>	<b>OTHERS :</b>					
<b>ID2018</b>	<b>TEXTILE INDUSTRY DIVISION (MAIN SECRETARIAT) :</b>					
<b>047220 - A01</b>	<b>Employees Related Expenses</b>			<b>67,025,000</b>	<b>67,025,000</b>	<b>74,670,000</b>
047220 - A011	Pay	157 158	31,650,000	31,650,000	33,912,000	
047220 - A011-1	Pay of Officers	(44) (45)	(15,723,000)	(15,723,000)	(18,590,000)	
047220 - A011-2	Pay of Other Staff	(113) (113)	(15,927,000)	(15,927,000)	(15,322,000)	
047220 - A012	Allowances		35,375,000	35,375,000	40,758,000	
047220 - A012-1	Regular Allowances		(30,160,000)	(30,160,000)	(35,043,000)	
047220 - A012-2	Other Allowances (excluding TA)		(5,215,000)	(5,215,000)	(5,715,000)	
<b>047220 - A03</b>	<b>Operating Expenses</b>		<b>56,326,000</b>	<b>39,696,000</b>	<b>59,706,000</b>	
047220 - A032	Communications		3,650,000	2,545,000	3,715,000	
047220 - A033	Utilities		2,455,000	1,613,000	2,910,000	
047220 - A034	Occupancy Costs		31,725,000	22,851,000	34,850,000	
047220 - A036	Motor Vehicles		101,000	101,000	300,000	
047220 - A038	Travel & Transportation		8,900,000	6,170,000	8,731,000	
047220 - A039	General		9,495,000	6,416,000	9,200,000	
<b>047220 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000,000</b>	<b>1,400,000</b>	<b>2,100,000</b>	
047220 - A041	Pension		2,000,000	1,400,000	2,100,000	
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	
047220 - A052	Grants -Domestic		1,500,000	1,500,000	1,000,000	
<b>047220 - A06</b>	<b>Transfers</b>		<b>1,300,000</b>	<b>910,000</b>	<b>1,500,000</b>	
047220 - A063	Entertainment and Gifts		1,300,000	910,000	1,500,000	
<b>047220 - A09</b>	<b>Physical Assets</b>		<b>222,000</b>	<b>6,000</b>	<b>6,000</b>	
047220 - A092	Computer Equipment		120,000	3,000	3,000	
047220 - A095	Purchase of Transport		1,000	1,000	1,000	
047220 - A096	Purchase of Plant & Machinery		100,000	1,000	1,000	
047220 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000	
<b>047220 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,700,000</b>	<b>1,772,000</b>	<b>2,100,000</b>	
047220 - A130	Transport		1,000,000	700,000	1,000,000	
047220 - A131	Machinery and Equipment		500,000	350,000	300,000	
047220 - A132	Furniture and Fixture		400,000	280,000	250,000	
047220 - A133	Buildings and Structure		300,000	210,000	200,000	
047220 - A137	Computer Equipment		500,000	232,000	350,000	
<b>Total -</b>	<b>Textile Industry Division (Main Secretariat)</b>		<b>131,073,000</b>	<b>112,309,000</b>	<b>141,082,000</b>	

## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

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

ID2349 DISCRETIONARY GRANT BY THE  
MINISTER :

<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
047220 - A052	Grants - Domestic	600,000		
<b>Total - Discretionary Grant by the Minister</b>		<b>600,000</b>		
047220	Total - Others	131,673,000	112,309,000	141,082,000
0472	Total - Other Industries	131,673,000	112,309,000	141,082,000
047	Total - Other Industries	131,673,000	112,309,000	141,082,000
04	Total - Economic Affairs	131,673,000	112,309,000	141,082,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>131,673,000</b>	<b>112,309,000</b>	<b>141,082,000</b>

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

04 ECONOMIC AFFAIRS :  
047 OTHER INDUSTRIES :  
0472 OTHER INDUSTRIES :  
047220 OTHERS :MN0229 PAKISTAN COTTON STANDARDS INSTITUTE  
REGIONAL OFFICE, MULTAN :

<b>047220 - A01</b>	<b>Employees Related Expenses</b>		<b>40,571,000</b>	<b>32,403,000</b>
047220 - A011	Pay	50	16,824,000	15,182,000
047220 - A011-1	Pay of Officers	(37)	(14,161,000)	(13,321,000)
047220 - A011-2	Pay of Other Staff	(13)	(2,663,000)	(1,861,000)
047220 - A012	Allowances		23,747,000	17,221,000
047220 - A012-1	Regular Allowances		(20,423,000)	(15,039,000)
047220 - A012-2	Other Allowances (excluding TA)		(3,324,000)	(2,182,000)
<b>047220 - A03</b>	<b>Operating Expenses</b>		<b>2,421,000</b>	<b>8,282,000</b>
047220 - A032	Communications		120,000	130,000
047220 - A033	Utilities		356,000	390,000
047220 - A034	Occupancy Costs		1,001,000	738,000
047220 - A036	Motor Vehicles		9,000	10,000
047220 - A038	Travel & Transportation		407,000	3,378,000
047220 - A039	General		528,000	3,636,000
<b>047220 - A04</b>	<b>Employees Retirement Benefits</b>		<b>715,000</b>	<b>766,000</b>
047220 - A041	Pension		715,000	766,000



## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE.-Concl'd</b>				
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>46,743,000</b>		
047220 - A052	Grants-Domestic	46,743,000		
<b>047220 - A09</b>	<b>Physical Assets</b>			<b>4,440,000</b>
047220 - A095	Purchase of Transport			3,900,000
047220 - A096	Purchase of Plant & Machinery			540,000
<b>047220 - A13</b>	<b>Repairs and Maintenance</b>		<b>337,000</b>	<b>3,022,000</b>
047220 - A130	Transport		18,000	470,000
047220 - A131	Machinery and Equipment		300,000	330,000
047220 - A133	Buildings and Structure		2,000	2,200,000
047220 - A137	Computer Equipment		17,000	22,000
<b>Total - Pakistan Cotton Standards Institute Regional Office, Multan</b>		<b>46,743,000</b>	<b>44,044,000</b>	<b>48,913,000</b>
047220	Total - Others	46,743,000	44,044,000	48,913,000
0472	Total - Other Industries	46,743,000	44,044,000	48,913,000
047	Total - Other Industries	46,743,000	44,044,000	48,913,000
04	Total - Economic Affairs	46,743,000	44,044,000	48,913,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>46,743,000</b>	<b>44,044,000</b>	<b>48,913,000</b>

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

04 ECONOMIC AFFAIRS :  
047 OTHER INDUSTRIES :  
0472 OTHER INDUSTRIES :  
047220 OTHERS :

KA0550 PAKISTAN COTTON STANDRDS INSTITUTE  
HEAD OFFICE KARACHI :

<b>047220 - A01</b>	<b>Employees Related Expenses</b>		<b>51,814,000</b>	<b>36,951,000</b>
047220 - A011	Pay	66	24,461,000	17,590,000
047220 - A011-1	Pay of Officers	(37)	(18,235,000)	(13,166,000)
047220 - A011-2	Pay of Other Staff	(29)	(6,226,000)	(4,424,000)
047220 - A012	Allowances		27,353,000	19,361,000
047220 - A012-1	Regular Allowances		(24,145,000)	(17,724,000)
047220 - A012-2	Other Allowances (excluding TA)		(3,208,000)	(1,637,000)
<b>047220 - A03</b>	<b>Operating Expenses</b>		<b>10,803,000</b>	<b>5,695,000</b>
047220 - A032	Communications		186,000	211,000
047220 - A033	Utilities		384,000	429,000

## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI .-Contd</b>					
047220 - A034	Occupancy Costs			3,807,000	
047220 - A036	Motor Vehicles				3,000
047220 - A038	Travel & Transportation			4,164,000	3,760,000
047220 - A039	General			2,262,000	1,292,000
<b>047220 - A04</b>	<b>Employees Retirement Benefits</b>			<b>6,622,000</b>	<b>7,637,000</b>
047220 - A041	Pension			6,622,000	7,637,000
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>77,322,000</b>		
047220 - A052	Grants-Domestic		77,322,000		
<b>047220 - A09</b>	<b>Physical Assets</b>				<b>350,000</b>
047220 - A095	Purchase of Transport				260,000
047220 - A096	Purchase of Plant & Machinery				90,000
<b>047220 - A13</b>	<b>Repairs and Maintenance</b>			<b>387,000</b>	<b>4,714,000</b>
047220 - A130	Transport			121,000	163,000
047220 - A131	Machinery and Equipment			242,000	266,000
047220 - A132	Furniture and Fixture				50,000
047220 - A133	Buildings and Structure			5,000	4,200,000
047220 - A137	Computer Equipment			19,000	25,000
047220 - A138	General				10,000
<b>Total - Pakistan Cotton Standards</b>					
<b>Institute, Head Office Karachi</b>			<b>77,322,000</b>	<b>69,626,000</b>	<b>55,347,000</b>

KA0551 TEXTILE COMMISSIONER'S ORGANIZATION,  
KARACHI :

<b>047220 - A01</b>	<b>Employees Related Expenses</b>			<b>24,059,000</b>	<b>24,059,000</b>	<b>26,832,000</b>
047220 - A011	Pay	63 63		11,742,000	11,742,000	12,060,000
047220 - A011-1	Pay of Officers	(19) (19)		(4,723,000)	(4,723,000)	(5,321,000)
047220 - A011-2	Pay of Other Staff	(44) (44)		(7,019,000)	(7,019,000)	(6,739,000)
047220 - A012	Allowances			12,317,000	12,317,000	14,772,000
047220 - A012-1	Regular Allowances			(11,263,000)	(11,263,000)	(13,766,000)
047220 - A012-2	Other Allowances (excluding TA)			(1,054,000)	(1,054,000)	(1,006,000)
<b>047220 - A03</b>	<b>Operating Expenses</b>			<b>7,698,000</b>	<b>5,389,000</b>	<b>10,555,000</b>
047220 - A032	Communications			810,000	567,000	980,000
047220 - A033	Utilities			741,000	519,000	830,000
047220 - A034	Occupancy Costs			3,095,000	2,167,000	3,295,000
047220 - A036	Motor Vehicles			70,000	49,000	21,000
047220 - A037	Consultancy and Contractual Work			79,000	55,000	100,000
047220 - A038	Travel & Transportation			1,796,000	1,257,000	2,050,000
047220 - A039	General			1,107,000	775,000	3,279,000
<b>047220 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
047220 - A041	Pension			1,000	1,000	1,000

## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>					
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>201,000</b>	<b>201,000</b>	<b>301,000</b>
047220 - A052	Grants- Domestic		200,000	200,000	300,000
047220 - A053	Write Off Loans / Advances		1,000	1,000	1,000
<b>047220 - A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>105,000</b>	<b>200,000</b>
047220 - A063	Entertainment and Gifts		150,000	105,000	200,000
<b>047220 - A09</b>	<b>Physical Assets</b>		<b>2,686,000</b>	<b>1,880,000</b>	<b>951,000</b>
047220 - A092	Computer Equipment		296,000	207,000	450,000
047220 - A095	Purchase of Transport		2,000,000	1,400,000	1,000
047220 - A096	Purchase of Plant & Machinery		210,000	147,000	250,000
047220 - A097	Purchase of Furniture & Fixture		180,000	126,000	250,000
<b>047220 - A13</b>	<b>Repairs and Maintenance</b>		<b>880,000</b>	<b>616,000</b>	<b>1,160,000</b>
047220 - A130	Transport		250,000	175,000	250,000
047220 - A131	Machinery and Equipment		200,000	140,000	250,000
047220 - A132	Furniture and Fixture		180,000	126,000	200,000
047220 - A133	Buildings and Structure		50,000	35,000	200,000
047220 - A137	Computer Equipment		200,000	140,000	260,000
<b>Total -</b>	<b>Textile Commissioner's Organization, Karachi</b>		<b>35,675,000</b>	<b>32,251,000</b>	<b>40,000,000</b>
<b>KA1196 SYANTHETIC FIBER DEV ELOPMENT AUTHORITY CENTRE, KARACHI :</b>					
<b>047220 - A01</b>	<b>Employees Related Expenses</b>			<b>12,160,000</b>	<b>12,300,000</b>
047220 - A011	Pay	41		9,450,000	10,780,000
047220 - A011-1	Pay of Officers	(29)		(8,610,000)	(9,930,000)
047220 - A011-2	Pay of Other Staff	(12)		(840,000)	(850,000)
047220 - A012	Allowances			2,710,000	1,520,000
047220 - A012-1	Regular Allowances			(2,710,000)	(1,520,000)
<b>047220 - A03</b>	<b>Operating Expenses</b>			<b>840,000</b>	<b>2,000,000</b>
047220 - A032	Communications			840,000	2,000,000
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>13,000,000</b>		
047220 - A052	Grants-Domestic		13,000,000		
<b>Total -</b>	<b>Syanthetic Fiber Development Authority Centre, Karachi</b>		<b>13,000,000</b>	<b>13,000,000</b>	<b>14,300,000</b>
<b>SK0137 PAKISTAN COTTON STANDARDS INSTITUTE REGIONAL OFFICE, SUKKUR :</b>					
<b>047220 - A01</b>	<b>Employees Related Expenses</b>			<b>49,769,000</b>	<b>33,402,000</b>
047220 - A011	Pay	55		23,170,000	15,686,000
047220 - A011-1	Pay of Officers	(46)		(21,588,000)	(14,620,000)

## NO. 100.- FC21T05 TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

	No. of Posts 2013-14-2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>				
047220 - A011-2	Pay of Other Staff	(9)	(1,582,000)	(1,066,000)
047220 - A012	Allowances		26,599,000	17,716,000
047220 - A012-1	Regular Allowances		(24,604,000)	(16,058,000)
047220 - A012-2	Other Allowances (excluding TA)		(1,995,000)	(1,658,000)
<b>047220 - A03</b>	<b>Operating Expenses</b>		<b>793,000</b>	<b>4,898,000</b>
047220 - A032	Communications		101,000	111,000
047220 - A033	Utilities		187,000	206,000
047220 - A036	Motor Vehicles		7,000	7,000
047220 - A038	Travel & Transportation		294,000	2,394,000
047220 - A039	General		204,000	2,180,000
<b>047220 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,457,000</b>	<b>1,622,000</b>
047220 - A041	Pension		1,457,000	1,622,000
<b>047220 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>58,627,000</b>		
047220 - A052	Grants-Domestic	58,627,000		
<b>047220 - A09</b>	<b>Physical Assets</b>			<b>2,220,000</b>
047220 - A095	Purchase of Transport			1,950,000
047220 - A096	Purchase of Plant & Machinery			270,000
<b>047220 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,911,000</b>	<b>7,193,000</b>
047220 - A130	Transport		100,000	335,000
047220 - A131	Machinery and Equipment		151,000	166,000
047220 - A133	Buildings and Structure		5,660,000	6,692,000
<b>Total - Pakistan Cotton Standards Institute Regional Office, Sukkur</b>		<b>58,627,000</b>	<b>57,930,000</b>	<b>49,335,000</b>
047220	Total - Others	184,624,000	172,807,000	158,982,000
0472	Total - Other Industries	184,624,000	172,807,000	158,982,000
047	Total - Other Industries	184,624,000	172,807,000	158,982,000
04	Total - Economic Affairs	184,624,000	172,807,000	158,982,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>184,624,000</b>	<b>172,807,000</b>	<b>158,982,000</b>
<b>TOTAL - DEMAND</b>		<b>363,040,000</b>	<b>329,160,000</b>	<b>348,977,000</b>

**SECTION XXX**  
**MINISTRY OF WATER AND POWER**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power.**

**Current Expenditure on Revenue Account.**

**101 Water and Power Division**

**399,913**

**Total:-** **399,913**

## NO. 101.- WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 101**  
**(FC21M20)**  
**WATER AND POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 399,913,000

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

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	108,515,000	108,515,000	76,988,000
043	Fuel and Energy	297,714,000	537,640,000	322,925,000
<b>Total</b>		<b>406,229,000</b>	<b>646,155,000</b>	<b>399,913,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>156,507,000</b>	<b>156,507,000</b>	<b>329,853,000</b>
A011	Pay	76,685,000	76,685,000	213,931,000
A011-1	Pay of Officers	(38,043,000)	(38,043,000)	(122,419,000)
A011-2	Pay of Other Staff	(38,642,000)	(38,642,000)	(91,512,000)
A012	Allowances	79,822,000	79,822,000	115,922,000
A012-1	Regular Allowances	(72,313,000)	(72,313,000)	(111,012,000)
A012-2	Other Allowances (Excluding TA)	(7,509,000)	(7,509,000)	(4,910,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>60,689,000</b>	<b>306,652,000</b>	<b>58,275,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>750,000</b>	<b>600,000</b>	<b>2,852,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>181,416,000</b>	<b>177,584,000</b>	<b>1,501,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,132,000</b>	<b>1,493,000</b>	<b>2,622,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>228,000</b>	<b>163,000</b>	<b>254,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,506,000</b>	<b>3,155,000</b>	<b>4,555,000</b>
<b>Total</b>		<b>406,229,000</b>	<b>646,155,000</b>	<b>399,913,000</b>

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>043</b>	<b>FUEL AND ENERGY:</b>				
<b>0437</b>	<b>ADMINISTRATION:</b>				
<b>043701</b>	<b>ADMINISTRATION:</b>				
<b>ID1727</b>	<b>MAIN SECRETARIAT:</b>				
<b>043701 - A01</b>	<b>Employees Related Expenses.</b>		<b>69,507,000</b>	<b>69,507,000</b>	<b>98,874,000</b>
043701 - A011	Pay	188 187	32,320,000	32,320,000	39,585,000
043701 - A011-1	Pay of Officers	(47) (47)	(16,310,000)	(16,310,000)	(20,974,000)
043701 - A011-2	Pay of Other Staff	(141) (140)	(16,010,000)	(16,010,000)	(18,611,000)
043701 - A012	Allowances		37,187,000	37,187,000	59,289,000
043701 - A012-1	Regular Allowances		(32,472,000)	(32,472,000)	(56,423,000)
043701 - A012-2	Other Allowance (Excluding T.A)		(4,715,000)	(4,715,000)	(2,866,000)
<b>043701 - A03</b>	<b>Operating Expenses</b>		<b>23,585,000</b>	<b>274,641,000</b>	<b>21,825,000</b>
043701 - A032	Communications		4,570,000	3,199,000	3,390,000
043701 - A033	Utilities		3,000	3,000	
043701 - A034	Occupancy Costs		4,050,000	2,897,000	5,050,000
043701 - A038	Travel & Transportation		5,420,000	3,863,000	5,875,000
043701 - A039	General		9,542,000	264,679,000	7,510,000
<b>043701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>	<b>1,700,000</b>
043701 - A041	Pension		250,000	250,000	1,700,000
<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>	<b>900,000</b>	<b>1,000,000</b>
043701 - A052	Grants- Domestic		900,000	900,000	1,000,000
<b>043701 - A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>700,000</b>	<b>1,000,000</b>
043701 - A063	Entertainment & Gifts		1,000,000	700,000	1,000,000
<b>043701 - A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>36,000</b>	<b>76,000</b>
043701 - A092	Computer Equipment		16,000	11,000	10,000
043701 - A096	Purchase of Plant & Machinery		18,000	14,000	50,000
043701 - A097	Purchase of Furniture & Fixture		16,000	11,000	16,000
<b>043701 A13</b>	<b>Repairs and Maintenance</b>		<b>3,200,000</b>	<b>2,240,000</b>	<b>2,300,000</b>
043701 A130	Transport		1,000,000	700,000	500,000
043701 A131	Machinery and Equipment		900,000	630,000	900,000
043701 A132	Furniture and Fixture		300,000	210,000	300,000
043701 A133	Buildings and Structure		500,000	350,000	500,000
043701 A137	Computer Equipment		500,000	350,000	100,000
<b>Total-</b>	<b>Main Secretariat</b>		<b>98,492,000</b>	<b>348,274,000</b>	<b>126,775,000</b>

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
<b>ID1754 CHIEF ENGINEERING ADVISOR/C.F.F.C:</b>					
<b>043701 - A01</b>	<b>Employees Related Expenses</b>		<b>47,000,000</b>	<b>47,000,000</b>	<b>45,375,000</b>
043701 - A011	Pay	153 153	23,641,000	23,641,000	20,660,000
043701 - A011-1	Pay of Officers	(48) (48)	(13,035,000)	(13,035,000)	(12,950,000)
043701 - A011-2	Pay of Other Staff	(105) (105)	(10,606,000)	(10,606,000)	(7,710,000)
043701 - A012	Allowances		23,359,000	23,359,000	24,715,000
043701 - A012-1	Regular Allowances		(21,958,000)	(21,958,000)	(23,634,000)
043701 - A012-2	Other Allowance (Excluding T.A)		(1,401,000)	(1,401,000)	(1,081,000)
<b>043701 - A03</b>	<b>Operating Expenses</b>		<b>12,274,000</b>	<b>10,140,000</b>	<b>12,249,000</b>
043701 - A032	Communications		1,265,000	886,000	1,210,000
043701 - A033	Utilities		1,650,000	1,155,000	1,650,000
043701 - A034	Occupancy Costs		5,171,000	5,165,000	5,021,000
043701 - A036	Motor Vehicles		1,000	1,000	1,000
043701 - A038	Travel & Transportation		1,205,000	844,000	1,105,000
043701 - A039	General		2,982,000	2,089,000	3,262,000
<b>043701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>350,000</b>	<b>1,150,000</b>
043701 - A041	Pension		500,000	350,000	1,150,000
<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
043701 - A052	Grants- Domestic		1,000	1,000	1,000
<b>043701 - A06</b>	<b>Transfers</b>		<b>31,000</b>	<b>22,000</b>	<b>21,000</b>
043701 - A061	Scholarship		1,000	1,000	1,000
043701 - A063	Entertainments & Gifts		30,000	21,000	20,000
<b>043701 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
043701 - A095	Purchase of Transport		1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
043701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>043701 - A13</b>	<b>Repairs and Maintenance</b>		<b>341,000</b>	<b>239,000</b>	<b>419,000</b>
043701 - A130	Transport		150,000	105,000	150,000
043701 - A131	Machinery and Equipment		70,000	49,000	148,000
043701 - A132	Furniture and Fixture		50,000	35,000	50,000
043701 - A133	Buildings and Structure		1,000	1,000	1,000
043701 - A137	Computer Equipment		70,000	49,000	70,000
<b>Total-</b>	<b>Chief Engineering Advisor/C.F.F.C</b>		<b>60,150,000</b>	<b>57,755,000</b>	<b>59,218,000</b>

**ID1947 DISCRETIONARY GRANT BY THE MINISTER/  
MINISTER OF STATE:**

<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>
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## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

		No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		2014-15	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>					
043701	- A052		1,000,000		
	<b>Total-</b>				
	<b>Discretionary Grant by the Minister/ Minister of State</b>		<b>1,000,000</b>		
<b>ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):</b>					
<b>043701</b>	<b>- A01</b>				<b>64,960,000</b>
043701	- A011				55,840,000
043701	- A011-1	116			(33,336,000)
043701	- A011-2	(34)			(22,504,000)
043701	- A012	(82)			9,120,000
043701	- A012-1				(9,120,000)
<b>043701</b>	<b>- A03</b>				<b>3,083,000</b>
043701	- A032				531,000
043701	- A038				796,000
043701	- A039				1,756,000
<b>043701</b>	<b>- A05</b>		<b>70,000,000</b>	<b>67,168,000</b>	
043701	- A052		70,000,000	67,168,000	
<b>043701</b>	<b>A13</b>				<b>872,000</b>
043701	A130				353,000
043701	A131				220,000
043701	A132				154,000
043701	A137				145,000
<b>Total-</b>	<b>Alternaitve Energy Development Board (AEDB)</b>		<b>70,000,000</b>	<b>67,168,000</b>	<b>68,915,000</b>
<b>ID6114 NATIONAL ENERGY CONSERVATION CENTERE (ENERCON):</b>					
<b>043701</b>	<b>- A01</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>17,744,000</b>
043701	- A011	49	49	9,702,000	9,281,000
043701	- A011-1	(13)	(20)	(4,017,000)	(5,620,000)
043701	- A011-2	(36)	(29)	(5,685,000)	(3,661,000)
043701	- A012			7,298,000	8,463,000
043701	- A012-1			(6,648,000)	(8,343,000)
043701	- A012-2			(650,000)	(120,000)
<b>043701</b>	<b>- A02</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
043701	- A021		1,000	1,000	1,000
<b>043701</b>	<b>- A03</b>		<b>3,811,000</b>	<b>2,671,000</b>	<b>4,379,000</b>
043701	- A032		310,000	218,000	406,000

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>				
043701 - A033	Utilities	951,000	666,000	868,000
043701 - A034	Occupancy Costs	2,010,000	1,407,000	2,515,000
043701 - A038	Travel & Transportation	300,000	210,000	350,000
043701 - A039	General	240,000	170,000	240,000
<b>043701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
043701 - A041	Pension			2,000
<b>043701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>
043701 - A052	Grants- Domestic	1,000,000	1,000,000	500,000
<b>043701 - A06</b>	<b>Transfers</b>	<b>101,000</b>	<b>71,000</b>	<b>101,000</b>
043701 - A063	Entertainment & Gifts	100,000	70,000	100,000
043701 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>043701 - A09</b>	<b>Physical Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
043701 A095	Purchase of Transport	1,000	1,000	1,000
043701 A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
043701 A098	Purchase of Other Assets	1,000	1,000	1,000
<b>043701 A13</b>	<b>Repairs and Maintenance</b>	<b>465,000</b>	<b>326,000</b>	<b>464,000</b>
043701 A130	Transport	50,000	35,000	50,000
043701 A131	Machinery and Equipment	50,000	35,000	50,000
043701 A132	Furniture and Fixture	1,000	1,000	1,000
043701 A133	Buildings and Structure	364,000	255,000	363,000
<b>Total- National Energy Conservation Centre (Enercon).</b>		<b>22,381,000</b>	<b>21,072,000</b>	<b>23,194,000</b>
043701	Total-Administration	252,023,000	494,269,000	278,102,000
0437	Total-Administration	252,023,000	494,269,000	278,102,000
043	Total-Fuel and Energy	252,023,000	494,269,000	278,102,000
04	Total-Economic Affairs	252,023,000	494,269,000	278,102,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>252,023,000</b>	<b>494,269,000</b>	<b>278,102,000</b>

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

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION,  
FORESTRY AND FISHING:

0422 IRRIGATION:

042250 OTHERS:

LO0267 SURFACE WATER HYDROLOGY PROJECT:

042250 - A01 Employees Related Expenses

4,052,000

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd</b>			
042250 - A011 Pay			4,052,000
042250 - A011-1 Pay of Officers			(2,686,000)
042250 - A011-2 Pay of Other Staff			(1,366,000)
<b>042250 - A05 Grants, Subsidies and Write off Loans</b>	<b>5,132,000</b>	<b>5,132,000</b>	
042250 - A052 Grants- Domestic	5,132,000	5,132,000	
<b>Total- Surface Water Hydrology Project</b>	<b>5,132,000</b>	<b>5,132,000</b>	<b>4,052,000</b>
<b>LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:</b>			
<b>042250 - A01 Employees Related Expenses</b>			<b>6,922,000</b>
042250 - A011 Pay			6,922,000
042250 - A011-1 Pay of Officers			(3,481,000)
042250 - A011-2 Pay of Other Staff			(3,441,000)
<b>042250 - A05 Grants, Subsidies and Write off Loans</b>	<b>9,062,000</b>	<b>9,062,000</b>	
042250 - A052 Grants- Domestic	9,062,000	9,062,000	
<b>Total- Mona Reclamation and Experimental Project</b>	<b>9,062,000</b>	<b>9,062,000</b>	<b>6,922,000</b>
<b>LO0269 PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:</b>			
<b>042250 - A01 Employees Related Expenses</b>			<b>15,320,000</b>
042250 - A011 Pay			15,320,000
042250 - A011-1 Pay of Officers			(10,505,000)
042250 - A011-2 Pay of Other Staff			(4,815,000)
<b>042250 - A05 Grants, Subsidies and Write off Loans</b>	<b>21,696,000</b>	<b>21,696,000</b>	
042250 - A052 Grants- Domestic	21,696,000	21,696,000	
<b>Total- Prespective Planning Organization/ Project</b>	<b>21,696,000</b>	<b>21,696,000</b>	<b>15,320,000</b>
<b>LO0270 O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK:</b>			
<b>042250 - A01 Employees Related Expenses</b>			<b>8,000,000</b>
042250 - A011 Pay			8,000,000
042250 - A011-1 Pay of Officers			(6,669,000)
042250 - A011-2 Pay of Other Staff			(1,331,000)
<b>042250 - A05 Grants, Subsidies and Write off Loans</b>	<b>11,412,000</b>	<b>11,412,000</b>	
042250 - A052 Grants- Domestic	11,412,000	11,412,000	
<b>Total- O &amp; M of Telemetric &amp; Hydromet Network</b>	<b>11,412,000</b>	<b>11,412,000</b>	<b>8,000,000</b>

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.</b>			
<b>LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:</b>			
<b>042250 - A01</b>			<b>6,000,000</b>
042250 - A011			6,000,000
042250 - A011-1			(2,432,000)
042250 - A011-2			(3,568,000)
<b>042250 - A05</b>	<b>8,289,000</b>	<b>8,289,000</b>	
042250 - A052	8,289,000	8,289,000	
<b>Total- Lower Indus Water Management and Reclamation Research Project</b>	<b>8,289,000</b>	<b>8,289,000</b>	<b>6,000,000</b>
<b>LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)</b>			
<b>042250 - A01</b>			<b>6,000,000</b>
042250 - A011			6,000,000
042250 - A011-1			(6,000,000)
<b>042250 - A05</b>	<b>9,364,000</b>	<b>9,364,000</b>	
042250 - A052	9,364,000	9,364,000	
<b>Total- International Water Logging and Salinity Research Institute (IWASRI)</b>	<b>9,364,000</b>	<b>9,364,000</b>	<b>6,000,000</b>
<b>LO0542 O &amp; M TELEMETRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:</b>			
<b>042250 - A01</b>			<b>20,000,000</b>
042250 - A011			20,000,000
042250 - A011-1			(7,760,000)
042250 - A011-2			(12,240,000)
<b>042250 - A05</b>	<b>30,666,000</b>	<b>30,666,000</b>	
042250 - A052	30,666,000	30,666,000	
<b>Total- O &amp; M Telemetry Projects for Indus Basin Irrigation System.</b>	<b>30,666,000</b>	<b>30,666,000</b>	<b>20,000,000</b>
<b>LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:</b>			
<b>042250 - A01</b>			<b>10,694,000</b>
042250 - A011			10,694,000
042250 - A011-1			(5,000,000)

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.</b>					
042250 - A011-2	Pay of Other Staff				(5,694,000)
<b>042250 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,894,000</b>	<b>12,894,000</b>	
042250 - A052	Grants- Domestic		12,894,000	12,894,000	
<b>Total-</b>	<b>Land and Water Monitoring/Evaluation of Indus Plains by SMO.</b>		<b>12,894,000</b>	<b>12,894,000</b>	<b>10,694,000</b>
042250	Total-Others		108,515,000	108,515,000	76,988,000
0422	Total-Irrigation		108,515,000	108,515,000	76,988,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		108,515,000	108,515,000	76,988,000

**043 FUEL AND ENERGY:****0437 ADMINISTRATION:****043701 ADMINISTRATION:****LO0266 PAKISTAN COMMISSIONER FOR INDUS WATER, ( PCIW) LAHORE:**

<b>043701 - A01</b>	<b>Employees Related Expenses</b>		<b>23,000,000</b>	<b>23,000,000</b>	<b>25,912,000</b>
043701 - A011	Pay	63 61	11,022,000	11,022,000	11,577,000
043701 - A011-1	Pay of Officers	(13) (11)	(4,681,000)	(4,681,000)	(5,006,000)
043701 - A011-2	Pay of Other Staff	(50) (50)	(6,341,000)	(6,341,000)	(6,571,000)
043701 - A012	Allowances		11,978,000	11,978,000	14,335,000
043701 - A012-1	Regular Allowances		(11,235,000)	(11,235,000)	(13,492,000)
043701 - A012-2	Other Allowance (Excluding T.A)		(743,000)	(743,000)	(843,000)
<b>043701 - A03</b>	<b>Operating Expenses</b>		<b>21,019,000</b>	<b>19,200,000</b>	<b>16,739,000</b>
043701 - A032	Communications		561,000	393,000	561,000
043701 - A033	Utilities		612,000	612,000	612,000
043701 - A034	Occupancy Costs		4,850,000	4,835,000	5,150,000
043701 - A036	Motor Vehicles		50,000	35,000	50,000
043701 - A038	Travel & Transportation		1,555,000	1,251,000	1,955,000
043701 - A039	General		13,391,000	12,074,000	8,411,000
<b>043701 - A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>700,000</b>	<b>1,500,000</b>
043701 - A063	Entertainment & Gifts		1,000,000	700,000	1,500,000
<b>043701 - A09</b>	<b>Physical Assets</b>		<b>172,000</b>	<b>121,000</b>	<b>172,000</b>
043701 - A092	Computer Equipment		150,000	105,000	150,000
043701 - A095	Purchase of Transport		1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
043701 - A097	Purchase of Furniture & Fixture		20,000	14,000	20,000

## NO. -101- FC21M20 WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

			2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.</b>					
<b>043701</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
043701	A130	Transport	200,000	140,000	200,000
043701	A131	Machinery and Equipment	100,000	70,000	100,000
043701	A132	Furniture and Fixture	50,000	35,000	50,000
043701	A133	Buildings and Structure	100,000	70,000	100,000
043701	A137	Computer Equipment	50,000	35,000	50,000
<b>Total-</b>	<b>Pakistan Commissioner for Indus Water (PCIW) Lahore</b>		<b>45,691,000</b>	<b>43,371,000</b>	<b>44,823,000</b>
043701	Total-Administration		45,691,000	43,371,000	44,823,000
0437	Total-Administration		45,691,000	43,371,000	44,823,000
043	Total-Fuel and Energy		45,691,000	43,371,000	44,823,000
04	Total-Economic Affairs		154,206,000	151,886,000	121,811,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues Sub Office, Lahore</b>		<b>154,206,000</b>	<b>151,886,000</b>	<b>121,811,000</b>
<b>TOTAL-DEMAND</b>			<b>406,229,000</b>	<b>646,155,000</b>	<b>399,913,000</b>

**SECTION I****MINISTREY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of  
Kashmir Affairs and Gilgit- Baltistan**

**Current Expendiutre on Capital Account.**

**102 Capital Outlay on Purchases by Kashmir  
Affairs and Gilgit- Baltistan Division**

2,197,850

**Total:- 2,197,850**

**NO.102.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR  
AFFAIRS AND GILGIT- BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 102  
(FC11C46)  
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS  
AND GILGIT- BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION.**

**Voted Rs. 2,197,850,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041 General Economic, Commercial and Labour Affairs	2,197,850,000	2,197,850,000	2,197,850,000
<b>Total</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>
<b>OBJECT CLASSIFICATION</b>			
A09 Physical Assets	2,197,850,000	2,197,850,000	2,197,850,000
<b>Total</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>

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

04 Economic Affairs	-2,197,850,000	-2,197,850,000	-2,197,850,000
<b>Total- Recoveries</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>



**NO. 102- FC11C46 CAPITAL OUTLAY ON PURCHASES  
BY KASHMIR AFFAIRS AND GILGIT-  
BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:</b>			
<b>0414 STATE TRADING:</b>			
<b>041407 OTHERS</b>			
<b>GL0752 DIRECTORATE OF CIVIL SUPPLIES &amp; TRANSPORT ON PURCHASES BY KA &amp; GB DIVISION:</b>			
<b>041407 - A09 Physical Assets</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>
041407 - A093 Commodity Purchases	2,197,850,000	2,197,850,000	2,197,850,000
<b>Total- Directorate of Civil Supplies &amp; Transport on Purchases by KA &amp; GB Division.</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>
041407 Total-Others	2,197,850,000	2,197,850,000	2,197,850,000
0414 Total-State Trading	2,197,850,000	2,197,850,000	2,197,850,000
041 Total-General Economic, Commercial and Labour Affairs	2,197,850,000	2,197,850,000	2,197,850,000
04 Total-Economic Affairs	2,197,850,000	2,197,850,000	2,197,850,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Gilgit</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>
<b>TOTAL- DEMAND</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>

NO. 102 FC11C46 CAPITAL OUTLAY ON PURCHASES  
BY KASHMIR AFFAIRS AND GILGIT-  
BALTIKISTAN DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL  
AND LABOUR AFFAIRS:

0414 STATE TRADING:

041407 OTHERS:

90001 Recovery Sale Proceed	-1,377,600,000	-1,377,600,000	-1,342,550,000
90002 Recovery Subsidy on Wheat	-815,000,000	-815,000,000	-850,000,000
90004 Recovery Subsidy on Salt & Sugar	-5,250,000	-5,250,000	-5,300,000
041407 Total- Others	-2,197,850,000	-2,197,850,000	-2,197,850,000
<b>Total- Accountant General Pakistan Revenue, Sub Office, Gilgit</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>
<b>Total - Recoveries</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>	<b>-2,197,850,000</b>

**SECTION I****MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of Finance,  
Revenue, Economic Affairs, Statistics and Privatization**

**Current Expenditure on Capital Account.**

<b>103</b>	<b>Federal Miscellaneous Investments</b>	<b>18,112,000</b>
<b>104</b>	<b>Other Loans and Advances by the Federal Government</b>	<b>18,572,000</b>
		<hr/>
	<b>Total:-</b>	<b><u>36,684,000</u></b>

## NO. 103- FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

**DEMAND NO. 103**  
**(FC11F17)**  
**FEDERAL MISCELLANEOUS INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

**Voted Rs. 18,112,000,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	180,257,600,000	144,050,253,000	7,855,000,000
019	General Public Service not Elsewhere Defined	4,203,000,000		10,257,000,000
	<b>Total</b>	<b>184,460,600,000</b>	<b>144,050,253,000</b>	<b>18,112,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	4,203,000,000		10,257,000,000
A05	Grants, Subsidies and Write off Loans			500,000,000
A06	Transfers	2,000,000,000	2,000,000,000	2,000,000,000
A11	Investments	178,257,600,000	142,050,253,000	5,355,000,000
	<b>Total</b>	<b>184,460,600,000</b>	<b>144,050,253,000</b>	<b>18,112,000,000</b>

NO. 103.- FC11F17 FEDERAL MISCELLANEOUS  
INVESTMENTS.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>014 TRANSFERS:</b>			
<b>0142 TRANSFERS (OTHERS):</b>			
<b>014201 TRANSFER TO FINANCIAL INSTITUTIONS:</b>			
<b>ID4479 GOP's CONTRIBUTION TO THE SAARC DEVELOPMENT FUND(SDF):</b>			
<b>014201 - A06 Transfers</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
014201 - A064 Other Transfer Payments	2,000,000,000	2,000,000,000	2,000,000,000
<b>Total- GOP's Contribution to the SAARC Development Fund (SDF)</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>ID7195 GOP EQUITY IN FIRST WOMEN BANK LIMITED:</b>			
<b>014201 - A05 Grants, Subsidies and Write off Loans</b>			<b>500,000,000</b>
014201 - A052 Grant-Domestic			500,000,000
<b>Total- GOP Equity in First Women Bank Limited</b>			<b>500,000,000</b>
014201 Total-Transfer to Financial Institutions	2,000,000,000	2,000,000,000	2,500,000,000
0142 Total- Transfers ( Others)	2,000,000,000	2,000,000,000	2,500,000,000
<b>0143 INVESTMENTS:</b>			
<b>014301 FINANCIAL INSTITUTIONS:</b>			
<b>ID5365 GOP's INVESTMENT IN HBFCL EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT((MCR):</b>			
<b>014301 - A11 Investments</b>	<b>2,000,000,000</b>		<b>1,000,000,000</b>
014301 - A111 Investment-Domestic	2,000,000,000		1,000,000,000
<b>Total- GOP's Investment in HBFCL Equity to meet SBP's Minimum Capital Requirement(MCR)</b>	<b>2,000,000,000</b>		<b>1,000,000,000</b>

**NO. 103.- FC11F17 FEDERAL MISCELLANEOUS  
INVESTMENTS.**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>				
<b>ID5402 GOP's INVESTMENTS IN SME BANK LTD EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT(MCR):</b>				
<b>014301 - A11</b>	<b>Investments</b>	<b>1,000,000,000</b>		<b>500,000,000</b>
014301 - A111	Investment-Domestic	1,000,000,000		500,000,000
<b>Total- GOP's Investments in SME Bank Ltd Equity to meet SBP's Minimum Capital Requirement(MCR)</b>		<b>1,000,000,000</b>		<b>500,000,000</b>
014301	Total-Financial Institutions	3,000,000,000		1,500,000,000
<b>014302 NON- FINANCIAL INSTITUTIONS:</b>				
<b>ID6938 SETTLEMENT OF CIRCULAR DEBTS -PEPCO</b>				
<b>014302 - A11</b>	<b>Investments</b>	<b>168,808,000,000</b>	<b>138,151,000,000</b>	
014302 - A111	Investment-Domestic	168,808,000,000	138,151,000,000	
<b>Total- Settlement of Circular Debts - PEPCO</b>		<b>168,808,000,000</b>	<b>138,151,000,000</b>	
<b>ID8221 EQUITY IN PAKISTAN POWER PARK MANAGEMENT COMPANY LIMITED</b>				
<b>014302 - A11</b>	<b>Investments</b>		<b>1,000,001,000</b>	
014302 - A111	Investment-Domestic		1,000,001,000	
<b>Total- Equity in Pakistan Power Park Management Company Limited</b>			<b>1,000,001,000</b>	
014302	Total-Non- Financial Institutions	168,808,000,000	139,151,001,000	
<b>014303 INTERNATIONAL FINANCIAL INSTITUTIONS:</b>				
<b>014303 - A11</b>	<b>Investments</b>	<b>3,474,000,000</b>	<b>1,874,000,000</b>	<b>2,568,000,000</b>
014303 - A112	Investment Foreign	3,474,000,000	1,874,000,000	2,568,000,000
ID0955	2nd General Increase of Islamic Development Bank (IDB)	1,285,000,000	1,285,000,000	425,000,000

**NO. 103.- FC11F17 FEDERAL MISCELLANEOUS  
INVESTMENTS.**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>			
ID1011 Fifth General Capital Increase (GCI-V) of Asian Development Bank (ADB)	589,000,000	589,000,000	
ID3765 GOP Contribution in Equity of Pak China Investment Company Limited Ibd.	1,600,000,000		1,600,000,000
ID4439 Contribution in the "Poverty Alleviation Fund" with IDB			536,000,000
ID4440 Subscripion to the Capital Stock of the Islamic Corporation for the (ICIEC).			7,000,000
014303 Total-Internatinal Financial Institutions	<u>3,474,000,000</u>	<u>1,874,000,000</u>	<u>2,568,000,000</u>
<b>014304 OTHERS:</b>			
<b>014304 - A11 Investments</b>	<b>2,618,000,000</b>	<b>671,282,000</b>	<b>1,028,000,000</b>
014302 - A111 Investment-Domestic	47,000,000	26,248,000	28,000,000
ID4468 GOP Equity in Inv. For Remittance of Foreign Debt Loan Against the Liability of Pakistan Dairy Dev. Company Limited	16,000,000		10,000,000
ID4713 Payment of Mark up on Loan Borrowed by PASDEC, Islamabad	31,000,000	26,248,000	18,000,000
<b>014304 - A11 Investments</b>	<b>2,571,000,000</b>	<b>645,034,000</b>	<b>1,000,000,000</b>
014304 - A113 Investment-Others			
ID0978 GOP Equity in Pakistan Internrtional Airlines Corporation.	1,571,000,000	645,034,000	
ID5351 GOP Equity Participation in Mortgage Refinance Company(MRC)	1,000,000,000		1,000,000,000
014304 Total- Others	<u>2,618,000,000</u>	<u>671,282,000</u>	<u>1,028,000,000</u>
0143 Total-Investments	<u>177,900,000,000</u>	<u>141,696,283,000</u>	<u>5,096,000,000</u>
014 Total-Transfers	<u>179,900,000,000</u>	<u>143,696,283,000</u>	<u>7,596,000,000</u>

**NO. 103.- FC11F17 FEDERAL MISCELLANEOUS  
INVESTMENTS.**

**DEMANDS FOR GRANTS**

<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

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

**019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFIND:**  
**0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFIND:**  
**019120 OTHERS:**

**ID6846 PROVISION FOR MISCELLANEOUS  
EXPENDITURE:**

<b>019120 - A03 Operating Expenses</b>	<b>4,203,000,000</b>		<b>10,257,000,000</b>
019120 - A039 General	4,203,000,000		10,257,000,000
<b>Total- Provision for Miscellaneous Expenditure</b>	<b>4,203,000,000</b>		<b>10,257,000,000</b>
019120 Total-Others	4,203,000,000		10,257,000,000
0191 Total-General Public Service Not Elsewhere Defind	4,203,000,000		10,257,000,000
019 Total-General Public Service Not Elsewhere Defind	4,203,000,000		10,257,000,000
01 Total-General Public Service	184,103,000,000	143,696,283,000	17,853,000,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>184,103,000,000</b>	<b>143,696,283,000</b>	<b>17,853,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI**

**01 GENERAL PUBLIC SERVICE:**  
**014 TRANSFERS:**  
**0143 INVESTMENTS:**  
**014304 OTHERS:**

<b>014304 - A11 Investments</b>	<b>357,600,000</b>	<b>353,970,000</b>	<b>259,000,000</b>
014304 - A111 Investment-Domestic	357,600,000	353,970,000	259,000,000
KA0452 GOP Equity Investment for Remittance of Foreign Loan against the liability of Peoples Steel Mills Karachi.	170,000,000	170,000,000	170,000,000



NO. 103.- FC11F17 FEDERAL MISCELLANEOUS  
INVESTMENTS.

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>			
KA0753 Payment of Mark up on Loan Borrowed by NIP, Karachi	187,600,000	183,970,000	89,000,000
014304 Total- Others	357,600,000	353,970,000	259,000,000
0143 Total-Investments	357,600,000	353,970,000	259,000,000
014 Total-Transfers	357,600,000	353,970,000	259,000,000
01 Total-General Public Service	357,600,000	353,970,000	259,000,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>357,600,000</b>	<b>353,970,000</b>	<b>259,000,000</b>
<b>TOTAL-DEMAND</b>	<b>184,460,600,000</b>	<b>144,050,253,000</b>	<b>18,112,000,000</b>

**NO. 104.- OTHER LOANS AND ADVANCES BY  
THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 104  
(FC11Y24)**

**OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 18,572,000,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	16,007,583,000	17,706,878,000	18,572,000,000
	<b>Total</b>	<b>16,007,583,000</b>	<b>17,706,878,000</b>	<b>18,572,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances	16,007,583,000	17,706,878,000	18,572,000,000
	<b>Total</b>	<b>16,007,583,000</b>	<b>17,706,878,000</b>	<b>18,572,000,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-20155 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>014 TRANSFERS:</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL):</b>			
<b>014110 OTHERS</b>			
<b>PRIVATE SECTOR:</b>			
<b>014110 - A08 Loans and Advances</b>	<b>11,779,000,000</b>	<b>6,398,152,000</b>	<b>7,507,000,000</b>
014110 - A086 Loans to Others	11,779,000,000	6,398,152,000	7,507,000,000
ID0992 Ways and Means Advances to AJK for Repayment of Principal & Interest.	10,772,000,000	6,392,832,000	6,500,000,000
ID0993 Junagadh and Kathiawar Chiefs	1,000,000	1,120,000	1,000,000
ID0994 Loans and Advances to the Employees of PNRA.	6,000,000	4,200,000	6,000,000
ID0995 Loans and Advances to Friendly Countries	1,000,000,000		1,000,000,000
<b>Total-Private Sector</b>	<b>11,779,000,000</b>	<b>6,398,152,000</b>	<b>7,507,000,000</b>
014110 Total- Others	11,779,000,000	6,398,152,000	7,507,000,000
0141 Total- Transfers (Inter-Governmental)	11,779,000,000	6,398,152,000	7,507,000,000
<b>0142 TRANSFERS (OTHERS) :</b>			
<b>014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:</b>			
<b>014202 - A08 Loans and Advances</b>	<b>214,583,000</b>		<b>50,000,000</b>
014202 - A085 Loans to Non- Financial Institutions	214,583,000		50,000,000
ID0996 Interest Free Loans to WAPDA for Operation and Maintenance of	39,583,000		40,000,000
(i) Hub Dam	29,386,000		30,000,000
(ii) KhanPur Dam	10,197,000		10,000,000
ID3856 GOP Loan to Printing Corporation of Pakistan , Islamabad	175,000,000		10,000,000
<b>014202 Total-Transfer To Non- Financial Institutions</b>	<b>214,583,000</b>		<b>50,000,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.**

**014203 GOVERNMENT SERVANTS:**

<b>014203 - A08</b>	<b>Loans and Advances</b>	<b>4,000,000,000</b>	<b>2,875,792,000</b>	<b>3,768,605,000</b>
014203 - A081	Advances to Government Servants	4,000,000,000	2,875,792,000	3,768,605,000
<b>A08101</b>	<b>House Building Advance</b>	<b>3,330,784,000</b>	<b>2,280,381,000</b>	<b>3,023,857,000</b>
ID9007	Accountant General Pakistan Revenues, Islamabad	1,280,000,000	1,430,000,000	1,800,000,000
ID9072	House Building Advance for 5000 Houses	62,000,000	38,664,000	93,000,000
ID9089	Accountant General Pakistan Revenues Sub-Office Lahore	330,000,000		
ID9104	Accountant General Pakistan Revenues Sub-Office Karachi	325,315,000		
ID9091	Accountant General Pakistan Revenues Sub-Office Peshawar	180,064,000		
ID9106	Accountant General Pakistan Revenues Sub-Office Quetta.	92,000,000		
ID9087	Accountant General Pakistan Revenues Sub-Office Gilgit	187,000,000		
ID9108	Pakistan P.W.D	44,550,000	44,550,000	65,000,000
ID9109	Ministry of Foreign Affairs	64,614,000	64,614,000	96,921,000
ID1001	Defence	418,000,000	418,000,000	478,000,000
ID9006	Central Directorate of National Savings	77,400,000	77,400,000	120,000,000
ID9131	Post Office Department	163,141,000	163,141,000	244,711,000
ID9099	Geological Survey of Pakistan	22,550,000		

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>			
ID9100 MAG for Cantt/Garrison Educational Institutions	19,200,000	19,200,000	28,800,000
ID9134 MAG for Special Communication Organization	9,100,000	9,950,000	14,925,000
ID6779 Superior Judiciary of Pakistan	55,000,000	14,862,000	82,500,000
<b>Total-House Building Advance</b>	<b>3,330,784,000</b>	<b>2,280,381,000</b>	<b>3,023,857,000</b>

**ADVANCES FOR PURCHASE OF CONVEYANCES**

<b>014203 A08102 Motor Car Advance</b>	<b>335,250,000</b>	<b>391,500,000</b>	<b>464,400,000</b>
ID9007 Accountant General Pakistan Revenues, Islamabad	141,300,000	321,300,000	360,000,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	35,100,000		
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	33,750,000		
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	25,200,000		
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	12,150,000		
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	13,500,000		
ID9108 Pakistan P.W.D	2,700,000	2,700,000	4,050,000
ID9109 Ministry of Foreign Affairs	8,100,000	8,100,000	12,150,000
ID1001 Defence	34,200,000	34,200,000	40,500,000
ID9006 Central Directorate of National Savings	8,100,000	8,100,000	18,000,000
ID9131 Post Office Department	10,350,000	10,350,000	15,750,000
ID9099 Geological Survey of Pakistan	2,250,000		
ID9100 MAG for Cantt/Garrison Educational Institutions	6,750,000	6,750,000	11,250,000

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.</b>			
ID6779 Superior Judiciary of Pakistan	1,800,000		2,700,000
<b>Total-Motor Car Advance</b>	<b>335,250,000</b>	<b>391,500,000</b>	<b>464,400,000</b>
<b>014203 - A08103 Motor Cycle/Scooter Advance</b>	<b>327,750,000</b>	<b>198,675,000</b>	<b>272,925,000</b>
ID9007 Accountant General Pakistan Revenues, Islamabad	128,625,000	128,625,000	177,000,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	41,250,000		
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	38,475,000		
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	24,225,000		
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	7,500,000		
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	14,025,000		
ID9108 Pakistan P.W.D	2,475,000	2,475,000	3,750,000
ID9109 Ministry of Foreign Affairs	6,975,000	6,975,000	10,500,000
ID1001 Defence	33,300,000	33,300,000	41,250,000
ID9006 Central Directorate of National Savings	6,000,000	6,000,000	7,500,000
ID9131 Post Office Department	16,875,000	16,875,000	26,250,000
ID9099 Geological Survey of Pakistan	3,600,000		
ID9100 MAG for Cantt/Garrison Educational Institutions	3,975,000	3,975,000	6,000,000
ID9134 MAG for Special Communication Organization	450,000	450,000	675,000
<b>Total-Motor Cycle/Scooter Advance</b>	<b>327,750,000</b>	<b>198,676,000</b>	<b>272,925,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.</b>			
<b>014203 - A08104 Cycle Advance</b>	<b>6,216,000</b>	<b>5,236,000</b>	<b>7,423,000</b>
ID9007 Accountant General Pakistan Revenues, Islamabad	700,000	700,000	945,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	210,000		
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	140,000		
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	322,000		
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	70,000		
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	84,000		
ID9108 Pakistan P.W.D	105,000	105,000	105,000
ID9109 Ministry of Foreign Affairs	35,000	35,000	53,000
ID1001 Defence	2,100,000	2,100,000	2,310,000
ID9006 Central Directorate of National Savings	140,000	140,000	300,000
ID9113 Pakistan Mint			
ID9131 Post Office Department	2,100,000	2,100,000	3,150,000
ID9099 Geological Survey of Pakistan	154,000		
ID9100 MAG for Cantt/Garrison Educational Institutions	56,000	56,000	560,000
<b>Total- Cycle Advance</b>	<b>6,216,000</b>	<b>5,236,000</b>	<b>7,423,000</b>
Total- Advances for Purchase of Conveyances	669,216,000	595,411,000	744,748,000
014203 Total-Government Servants	<b>4,000,000,000</b>	<b>2,875,792,000</b>	<b>3,768,605,000</b>
0142 Total-Transfer (Others)	4,214,583,000	2,875,792,000	3,818,605,000
014 Total- Transfers	15,993,583,000	9,273,944,000	11,325,605,000
01 Total- General Public Service	15,993,583,000	9,273,944,000	11,325,605,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>15,993,583,000</b>	<b>9,273,944,000</b>	<b>11,325,605,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE .</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>014 TRANSFERS:</b>			
<b>0142 TRANSFERS (OTHERS):</b>			
<b>014203 GOVERNMENT SERVANTS</b>			
<b>014203 - A08 Loans and Advances</b>	<b>14,000,000</b>	<b>420,560,000</b>	<b>816,960,000</b>
014203 - A081 Advances to Government Servants	14,000,000	420,560,000	816,960,000
<b>LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS, LAHORE</b>			
A08101 House Building Advance	-	330,000,000	666,000,000
A08102 Motor Car Advance	-	35,100,000	72,000,000
A08103 Motor Cycle/Scooter Advance	-	41,250,000	63,750,000
A08104 Cycle Advance	-	210,000	210,000
<b>Total- Advances to Federal Government Servants, Lahore</b>		<b>406,560,000</b>	<b>801,960,000</b>
<b>LO3017 PAKISTAN MINT LAHORE.</b>			
A08101 House Building Advance	1,030,000	1,030,000	11,030,000
A08102 Motor Car Advance	900,000	900,000	900,000
A08103 Motor Cycle/Scooter Advance	3,000,000	3,000,000	3,000,000
A08104 Cycle Advance	70,000	70,000	70,000
<b>Total- Pakistan Mint Lahore</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>15,000,000</b>
014203 Total-Government Servants	14,000,000	420,560,000	816,960,000
0142 Total-Transfers (Others)	14,000,000	420,560,000	816,960,000
014 Total-Transfers	14,000,000	420,560,000	816,960,000
01 Total-General Public Service	14,000,000	420,560,000	816,960,000
<b>Total-Accountant General Pakistan Revenues Sub Office, Lahore</b>	<b>14,000,000</b>	<b>420,560,000</b>	<b>816,960,000</b>



NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR -</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>014</b>	<b>TRANSFERS:</b>		
<b>0142</b>	<b>TRANSFERS (OTHERS):</b>		
<b>014203</b>	<b>GOVERNMENT SERVANTS</b>		
<b>PR0321</b>	<b>ADVANCES TO FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>		
<b>014203 - A08</b>	<b>Loans and Advances</b>	<b>229,811,000</b>	<b>337,320,000</b>
014203 - A081	Advances to Government Servants	229,811,000	337,320,000
A08101	House Building Advance	-	180,064,000
A08102	Motor Car Advance	-	25,200,000
A08103	Motor Cycle/Scooter Advance	-	24,225,000
A08104	Cycle Advance	-	322,000
<b>Total-</b>	<b>Advances to Federal Government Servants, Peshawar</b>	<b>229,811,000</b>	<b>337,320,000</b>
014203	Total-Government Servants	229,811,000	337,320,000
0142	Total-Transfers (Others)	229,811,000	337,320,000
014	Total-Transfers	229,811,000	337,320,000
01	Total-General Public Service	229,811,000	337,320,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues Sub Office, Peshawar</b>	<b>229,811,000</b>	<b>337,320,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI .

<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>014</b>	<b>TRANSFERS:</b>		
<b>0142</b>	<b>TRANSFERS (OTHERS):</b>		
<b>014202</b>	<b>TRANSFER TO NON FINAICLA INSTITUTIONS:</b>		
<b>KA1214</b>	<b>LOAN TO PAKISTAN STELL MILLS KARACHI</b>		
<b>014202 A08</b>	<b>Loans and Advances</b>	<b>7,000,000,000</b>	<b>5,000,000,000</b>
014202 A085	Loans to Non Financial institutions	7,000,000,000	5,000,000,000
<b>Total</b>	<b>Loans to Pakistan Steel Mills Karahi</b>	<b>7,000,000,000</b>	<b>5,000,000,000</b>
014202	Total-Transfer to Non Financial Institutions	7,000,000,000	5,000,000,000

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
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**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI .-Concl.d.**

**014203 GOVERNMENT SERVANTS**

**KA1248 ADVANCES TO FEDERAL GOVERNMENT  
SERVANTS, KARACHI**

<b>014203 - A08</b>	<b>Loans and Advance</b>	<b>397,680,000</b>	<b>615,839,000</b>
014203 - A081	Loans to Non Financial Institutions	397,680,000	615,839,000
A08101	House Building Advance	-	325,315,000
A08102	Motor Car Advance	-	33,750,000
A08103	Motor Cycle/Scooter Advance	-	38,475,000
A08104	Cycle Advance	-	140,000
<b>Total-</b>	<b>Advances to Federal Government Servants, Karachi</b>	<b>397,680,000</b>	<b>615,839,000</b>
014203	Total-Government Servants	397,680,000	615,839,000
0142	Total-Transfers (Others)	7,397,680,000	5,615,839,000
014	Total-Transfers	7,397,680,000	5,615,839,000
01	Total-General Public Service	7,397,680,000	5,615,839,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues Sub Office, Karachi</b>	<b>7,397,680,000</b>	<b>5,615,839,000</b>

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

**01 GENERAL PUBLIC SERVICE:**

**014 TRANSFERS:**

**0142 TRANSFERS (OTHERS):**

**014203 GOVERNMENT SERVANTS**

<b>014203 - A08</b>	<b>Loans and Advances</b>	<b>155,274,000</b>	<b>216,766,000</b>
014203 - A081	Advances to Government Servants	155,274,000	216,766,000

**QA2054 ADVANCES TO FEDERAL GOVERNMENT  
SERVANTS, QUETTA**

A08101	House Building Advance	-	107,000,000
A08102	Motor Car Advance	-	12,150,000
A08103	Motor Cycle/Scooter Advance	-	7,500,000
A08104	Cycle Advance	-	70,000
<b>Total-</b>	<b>Advances to Federal Government Servants, Quetta</b>	<b>126,720,000</b>	<b>183,341,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA .-Concl.d.**

**QA3054 GEOLOGICAL SURVEY OF PAKISTAN QUETTA**

A08101	House Building Advance	22,550,000	25,000,000
A08102	Motor Car Advance	2,250,000	4,500,000
A08103	Motor Cycle/Scooter Advance	3,600,000	3,750,000
A08104	Cycle Advance	154,000	175,000
<b>Total-</b>	<b>Geological Survey of Pakistan, Quetta</b>	<b>28,554,000</b>	<b>33,425,000</b>
014203	Total-Government Servants	155,274,000	216,766,000
0142	Total-Transfers (Others)	155,274,000	216,766,000
014	Total-Transfers	155,274,000	216,766,000
01	Total-General Public Service	155,274,000	216,766,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues Sub Office, Quetta</b>	<b>155,274,000</b>	<b>216,766,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, GILGIT.**

**01 GENERAL PUBLIC SERVICE:**

**014 TRANSFERS:**

**0142 TRANSFERS (OTHERS):**

**014203 GOVERNMENT SERVANTS**

**GL0214 ADVANCES TO FEDERAL GOVERNMENT  
SERVANTS, GILGIT**

<b>014203 - A08</b>	<b>Loans and Advances</b>	<b>229,609,000</b>	<b>259,510,000</b>
014203 - A081	Loans to Non Financial Institutions	229,609,000	259,510,000
A08101	House Building Advance	202,000,000	225,500,000
A08102	Motor Car Advance	13,500,000	16,650,000
A08103	Motor Cycle/Scooter Advance	14,025,000	17,250,000
A08104	Cycle Advance	84,000	110,000
<b>Total-</b>	<b>Advances to Federal Government Servants, Gilgit</b>	<b>229,609,000</b>	<b>259,510,000</b>

**NO. 104.- FC11Y24 OTHER LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, GILGIT .-Concl'd</b>			
014203 Total-Government Servants		229,609,000	259,510,000
0142 Total-Transfers (Others)		229,609,000	259,510,000
014 Total-Transfers		229,609,000	259,510,000
01 Total-General Public Service		229,609,000	259,510,000
<b>Total- Accountant General Pakistan Revenues Sub Office, Gilgit</b>		<b>229,609,000</b>	<b>259,510,000</b>
<b>TOTAL- DEMAND</b>	<b>16,007,583,000</b>	<b>17,706,878,000</b>	<b>18,572,000,000</b>

**SECTION II**  
**MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS,**  
**STATISTICS AND PRIVATIZATION**

\*\*\*\*\*

**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriations presented on behalf of the  
 Ministry of Finance, Revenue, Economic Affairs,  
 Statistics and Privatization*

<b>-</b>	<b>Audit</b>	<b>3,522,974</b>
<b>-</b>	<b>Servicing of Domestic Debt</b>	<b>1,224,592,485</b>
<b>-</b>	<b>Repayment of Domestic Debt</b>	<b>14,231,223,910</b>
<b>-</b>	<b>Servicing of Foreign Debt</b>	<b>100,639,895</b>
<b>-</b>	<b>Foreign Loan Repayment</b>	<b>333,174,129</b>
<b>-</b>	<b>Repayment of Short Term Foreign Credit</b>	<b>27,483,885</b>
		<b>15,920,637,278</b>
	<b>Total:-</b>	<b>15,920,637,278</b>

## .- AUDIT

## APPROPRIATIONS

AUDIT  
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 3,522,974,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,178,663,000	3,178,663,000	3,522,974,000
<b>Total</b>	<b>3,178,663,000</b>	<b>3,178,663,000</b>	<b>3,522,974,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>2,357,352,000</b>	<b>2,357,352,000</b>	<b>2,656,378,000</b>
A011 Pay	1,202,819,000	1,202,819,000	1,212,000,000
A011-1 Pay of Officers	(968,000,000)	(968,000,000)	(999,000,000)
A011-2 Pay of Other Staff	(234,819,000)	(234,819,000)	(213,000,000)
A012 Allowances	1,154,533,000	1,154,533,000	(1,444,378,000)
A012-1 Regular Allowances	(1,096,000,000)	(1,096,000,000)	(1,349,884,000)
A012-2 Other Allowances (Excluding TA)	(58,533,000)	(58,533,000)	(94,494,000)
<b>A03 Operating Expenses</b>	<b>682,310,000</b>	<b>682,310,000</b>	<b>758,554,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>46,300,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>A06 Transfers</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,700,000</b>
<b>A09 Physical Assets</b>	<b>29,801,000</b>	<b>29,801,000</b>	<b>21,263,000</b>
<b>A13 Repairs and Maintenance</b>	<b>35,700,000</b>	<b>35,700,000</b>	<b>26,779,000</b>
<b>Total</b>	<b>3,178,663,000</b>	<b>3,178,663,000</b>	<b>3,522,974,000</b>

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

01 General Public Service	-5,700,000	-5,700,000	-6,388,000
<b>Total- Recoveries</b>	<b>-5,700,000</b>	<b>-5,700,000</b>	<b>-6,388,000</b>

.- FC24A05 AUDIT  
III- DETAILS are as Follows:

APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01 GENERAL PUBLIC SERVICE:</b>				
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112 FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011207 AUDITING SERVICES:</b>				
<b>ID1160 TRAINING OF OFFICERS ABROAD:</b>				
<b>011207 · A01 Employees Related Expenses</b>		<b>33,000</b>	<b>33,000</b>	
011207 · A011 Pay	1	5,000	5,000	
011207 · A011-1 Pay of Officers	(1)	(5,000)	(5,000)	
011207 · A012 Allowances		28,000	28,000	
011207 · A012-1 Regular Allowances		(28,000)	(28,000)	
<b>011207 · A03 Operating Expenses</b>		<b>2,000</b>	<b>2,000</b>	
011207 · A038 Travel & Transportation		1,000	1,000	
011207 · A039 General		1,000	1,000	
<b>Total - Training of Officers Abroad</b>		<b>35,000</b>	<b>35,000</b>	
<b>ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:</b>				
<b>011207 · A01 Employees Related Expenses</b>		<b>323,385,000</b>	<b>323,385,000</b>	<b>487,315,000</b>
011207 · A011 Pay	476 483	128,304,000	128,304,000	169,881,000
011207 · A011-1 Pay of Officers	(289) (294)	(92,085,000)	(92,085,000)	(128,007,000)
011207 · A011-2 Pay of Other Staff	(187) (189)	(36,219,000)	(36,219,000)	(41,874,000)
011207 · A012 Allowances		195,081,000	195,081,000	317,434,000
011207 · A012-1 Regular Allowances		(151,750,000)	(151,750,000)	(240,100,000)
011207 · A012-2 Other Allowances (Excluding T.A)		(43,331,000)	(43,331,000)	(77,334,000)
<b>011207 · A03 Operating Expenses</b>		<b>213,181,000</b>	<b>213,181,000</b>	<b>221,300,000</b>
011207 · A032 Communications		7,648,000	7,648,000	12,338,000
011207 · A033 Utilities		24,786,000	24,786,000	22,724,000
011207 · A034 Occupancy Costs		86,429,000	86,429,000	65,906,000
011207 · A036 Motor Vehicles		52,000	52,000	12,000
011207 · A038 Travel & Transportation		63,958,000	63,958,000	78,521,000
011207 · A039 General		30,308,000	30,308,000	41,799,000
<b>011207 · A04 Employees Retirement Benefits</b>		<b>38,803,000</b>	<b>38,803,000</b>	<b>22,596,000</b>
011207 · A041 Pension		38,803,000	38,803,000	22,596,000
<b>011207 · A05 Grants, Subsidies and Write off Loans</b>		<b>11,971,000</b>	<b>11,971,000</b>	<b>11,956,000</b>
011207 · A052 Grants-Domestic		11,971,000	11,971,000	11,956,000
<b>011207 · A06 Transfers</b>		<b>851,000</b>	<b>851,000</b>	<b>806,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>				
011207 · A063		851,000	851,000	806,000
<b>011207 · A09</b>		<b>29,656,000</b>	<b>29,656,000</b>	<b>21,118,000</b>
011207 · A092		9,713,000	9,713,000	5,438,000
011207 · A095		1,000	1,000	1,000
011207 · A096		9,971,000	9,971,000	5,980,000
011207 · A097		9,971,000	9,971,000	9,699,000
<b>011207 · A13</b>		<b>23,479,000</b>	<b>23,479,000</b>	<b>13,195,000</b>
011207 · A130		3,859,000	3,859,000	3,011,000
011207 · A131		2,498,000	2,498,000	2,385,000
011207 · A132		1,244,000	1,244,000	1,044,000
011207 · A133		14,965,000	14,965,000	5,462,000
011207 · A137		913,000	913,000	1,293,000
<b>Total - Auditor General of Pakistan, Islamabad.</b>		<b>641,326,000</b>	<b>641,326,000</b>	<b>778,286,000</b>

## ID1170 DIRECTOR GENERAL AUDIT FOREIGN &amp; INTERNATIONAL, ISLAMABAD:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>23,955,000</b>	<b>23,955,000</b>	<b>28,322,000</b>
011207 · A011	Pay	63	63	13,250,000	13,250,000	12,586,000
011207 · A011-1	Pay of Officers	(39)	(39)	(7,350,000)	(7,350,000)	(6,736,000)
011207 · A011-2	Pay of Other Staff	(24)	(24)	(5,900,000)	(5,900,000)	(5,850,000)
011207 · A012	Allowances			10,705,000	10,705,000	15,736,000
011207 · A012-1	Regular Allowances			(10,500,000)	(10,500,000)	(15,511,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(205,000)	(205,000)	(225,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>13,658,000</b>	<b>13,658,000</b>	<b>18,364,000</b>
011207 · A032	Communications			277,000	277,000	300,000
011207 · A033	Utilities			4,000	4,000	5,000
011207 · A034	Occupancy Costs			2,502,000	2,502,000	2,382,000
011207 · A038	Travel & Transportation			10,370,000	10,370,000	15,247,000
011207 · A039	General			505,000	505,000	430,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041	Pension			2,000	2,000	2,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>17,000</b>
011207 · A063	Entertainment and Gifts			20,000	20,000	17,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>299,000</b>	<b>299,000</b>	<b>323,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>					
011207 · A130	Transport		106,000	106,000	120,000
011207 · A131	Machinery and Equipment		105,000	105,000	105,000
011207 · A132	Furniture and Fixture		44,000	44,000	44,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		43,000	43,000	53,000
<b>Total - Director General Audit Foreign &amp; International, Islamabad</b>			<b>37,940,000</b>	<b>37,940,000</b>	<b>47,034,000</b>
<b>ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:</b>					
<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>19,189,000</b>	<b>19,189,000</b>	<b>24,526,000</b>
011207 · A011	Pay	46 46	10,300,000	10,300,000	11,268,000
011207 · A011-1	Pay of Officers	(30) (30)	(8,400,000)	(8,400,000)	(8,681,000)
011207 · A011-2	Pay of Other Staff	(16) (16)	(1,900,000)	(1,900,000)	(2,587,000)
011207 · A012	Allowances		8,889,000	8,889,000	13,258,000
011207 · A012-1	Regular Allowances		(8,730,000)	(8,730,000)	(13,061,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(159,000)	(159,000)	(197,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>12,294,000</b>	<b>12,294,000</b>	<b>13,475,000</b>
011207 · A032	Communications		295,000	295,000	248,000
011207 · A033	Utilities		245,000	245,000	374,000
011207 · A034	Occupancy Costs		3,602,000	3,602,000	3,877,000
011207 · A038	Travel & Transportation		7,846,000	7,846,000	8,692,000
011207 · A039	General		306,000	306,000	284,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041	Pension		2,000	2,000	2,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>4,000</b>
011207 · A063	Entertainment and Gifts		5,000	5,000	4,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>247,000</b>	<b>247,000</b>	<b>261,000</b>
011207 · A130	Transport		76,000	76,000	80,000
011207 · A131	Machinery and Equipment		105,000	105,000	105,000
011207 · A132	Furniture and Fixture		22,000	22,000	22,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		43,000	43,000	53,000
<b>Total - Director Zakat Audit, Islamabad</b>			<b>31,743,000</b>	<b>31,743,000</b>	<b>38,274,000</b>

.- FC24A05 AUDIT

## APPROPRIATIONS

No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1173 DIRECTOR GENERAL AUDIT DEFENCE  
SERVICES, RAWALPINDI:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>144,327,000</b>	<b>144,327,000</b>	<b>171,756,000</b>
011207 · A011	Pay	293	314	80,850,000	80,850,000	101,246,000
011207 · A011-1	Pay of Officers	(207)	(227)	(38,850,000)	(38,850,000)	(70,900,000)
011207 · A011-2	Pay of Other Staff	(86)	(87)	(42,000,000)	(42,000,000)	(30,346,000)
011207 · A012	Allowances			63,477,000	63,477,000	70,510,000
011207 · A012-1	Regular Allowances			(63,050,000)	(63,050,000)	(70,045,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(427,000)	(427,000)	(465,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>26,537,000</b>	<b>26,537,000</b>	<b>27,253,000</b>
011207 · A032	Communications			867,000	867,000	640,000
011207 · A033	Utilities			18,000	18,000	9,000
011207 · A034	Occupancy Costs			13,007,000	13,007,000	11,487,000
011207 · A038	Travel & Transportation			11,480,000	11,480,000	14,150,000
011207 · A039	General			1,165,000	1,165,000	967,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>1,047,000</b>	<b>1,047,000</b>	<b>1,818,000</b>
011207 · A041	Pension			1,047,000	1,047,000	1,818,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	3,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011207 · A063	Entertainment and Gifts			3,000	3,000	3,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>436,000</b>	<b>436,000</b>	<b>456,000</b>
011207 · A130	Transport			152,000	152,000	180,000
011207 · A131	Machinery and Equipment			105,000	105,000	105,000
011207 · A132	Furniture and Fixture			111,000	111,000	111,000
011207 · A133	Buildings and Structure			1,000	1,000	4,000
011207 · A137	Computer Equipment			67,000	67,000	56,000
<b>Total -</b>	<b>Director General Audit Defence Services, Rawalpindi</b>			<b>172,356,000</b>	<b>172,356,000</b>	<b>201,294,000</b>

## ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>31,409,000</b>	<b>31,409,000</b>	<b>32,943,000</b>
011207 · A011	Pay	64	64	15,250,000	15,250,000	16,624,000
011207 · A011-1	Pay of Officers	(50)	(50)	(7,350,000)	(7,350,000)	(7,698,000)
011207 · A011-2	Pay of Other Staff	(14)	(14)	(7,900,000)	(7,900,000)	(8,926,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd</b>					
011207 · A012	Allowances		16,159,000	16,159,000	16,319,000
011207 · A012-1	Regular Allowances		(16,005,000)	(16,005,000)	(16,095,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(154,000)	(154,000)	(224,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>5,460,000</b>	<b>5,460,000</b>	<b>6,056,000</b>
011207 · A032	Communications		96,000	96,000	94,000
011207 · A033	Utilities		319,000	319,000	459,000
011207 · A034	Occupancy Costs		506,000	506,000	1,025,000
011207 · A038	Travel & Transportation		4,279,000	4,279,000	4,156,000
011207 · A039	General		260,000	260,000	322,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>218,000</b>	<b>218,000</b>	<b>21,000</b>
011207 · A041	Pension		218,000	218,000	21,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>225,000</b>	<b>225,000</b>	<b>227,000</b>
011207 · A130	Transport		53,000	53,000	53,000
011207 · A131	Machinery and Equipment		105,000	105,000	105,000
011207 · A132	Furniture and Fixture		37,000	37,000	37,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		29,000	29,000	31,000
<b>Total - Director Commercial Audit, Wah</b>			<b>37,319,000</b>	<b>37,319,000</b>	<b>39,254,000</b>

**ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT, ISLAMABAD:**

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>117,632,000</b>	<b>117,632,000</b>	<b>130,241,000</b>
011207 · A011	Pay	288 288	63,350,000	63,350,000	59,450,000
011207 · A011-1	Pay of Officers	(215) (215)	(49,350,000)	(49,350,000)	(52,250,000)
011207 · A011-2	Pay of Other Staff	(73) (73)	(14,000,000)	(14,000,000)	(7,200,000)
011207 · A012	Allowances		54,282,000	54,282,000	70,791,000
011207 · A012-1	Regular Allowances		(53,350,000)	(53,350,000)	(69,600,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(932,000)	(932,000)	(1,191,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>29,297,000</b>	<b>29,297,000</b>	<b>31,063,000</b>
011207 · A032	Communications		1,014,000	1,014,000	869,000
011207 · A033	Utilities		958,000	958,000	1,313,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd</b>					
011207 · A034	Occupancy Costs		18,001,000	18,001,000	19,518,000
011207 · A038	Travel & Transportation		8,080,000	8,080,000	7,923,000
011207 · A039	General		1,244,000	1,244,000	1,440,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,054,000</b>	<b>1,054,000</b>	<b>1,646,000</b>
011207 · A041	Pension		1,054,000	1,054,000	1,646,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	5,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>17,000</b>
011207 · A063	Entertainments & Gifts		20,000	20,000	17,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>721,000</b>	<b>721,000</b>	<b>828,000</b>
011207 · A130	Transport		304,000	304,000	350,000
011207 · A131	Machinery and Equipment		210,000	210,000	210,000
011207 · A132	Furniture and Fixture		132,000	132,000	132,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		74,000	74,000	135,000
<b>Total -</b>	<b>Director General Audit Federal Government, Islamabad</b>		<b>148,730,000</b>	<b>148,730,000</b>	<b>163,805,000</b>

**ID3059 DIRECTOR GENERAL AUDIT, EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:**

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>26,898,000</b>	<b>26,898,000</b>	<b>35,505,000</b>
011207 · A011	Pay	66 66	13,550,000	13,550,000	16,603,000
011207 · A011-1	Pay of Officers	(42) (42)	(11,550,000)	(11,550,000)	(14,323,000)
011207 · A011-2	Pay of Other Staff	(24) (24)	(2,000,000)	(2,000,000)	(2,280,000)
011207 · A012	Allowances		13,348,000	13,348,000	18,902,000
011207 · A012-1	Regular Allowances		(13,095,000)	(13,095,000)	(18,412,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(253,000)	(253,000)	(490,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>12,521,000</b>	<b>12,521,000</b>	<b>14,422,000</b>
011207 · A032	Communications		513,000	513,000	439,000
011207 · A033	Utilities		500,000	500,000	457,000
011207 · A034	Occupancy Costs		4,944,000	4,944,000	4,699,000
011207 · A038	Travel & Transportation		6,080,000	6,080,000	8,314,000
011207 · A039	General		484,000	484,000	513,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041	Pension		2,000	2,000	2,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd</b>					
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>26,000</b>
011207 · A063	Entertainment and Gifts		25,000	25,000	26,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>439,000</b>	<b>439,000</b>	<b>459,000</b>
011207 · A130	Transport		228,000	228,000	250,000
011207 · A131	Machinery and Equipment		105,000	105,000	105,000
011207 · A132	Furniture and Fixture		37,000	37,000	37,000
011207 · A133	Buildings and Structure		2,000	2,000	2,000
011207 · A137	Computer Equipment		67,000	67,000	65,000
<b>Total -</b>	<b>Director General Audit Earthquake, Rehabilitation and Reconstruction Authority, Islamabad</b>		<b>39,891,000</b>	<b>39,891,000</b>	<b>50,420,000</b>

ID5268 DIRECTOR GENERAL AUDIT, WORKS  
FEDERAL, ISLAMABAD:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>70,309,000</b>	<b>70,309,000</b>	<b>89,261,000</b>
011207 · A011	Pay	193 193	36,900,000	36,900,000	41,025,000
011207 · A011-1	Pay of Officers	(140) (140)	(18,900,000)	(18,900,000)	(27,075,000)
011207 · A011-2	Pay of Other Staff	(53) (53)	(18,000,000)	(18,000,000)	(13,950,000)
011207 · A012	Allowances		33,409,000	33,409,000	48,236,000
011207 · A012-1	Regular Allowances		(32,980,000)	(32,980,000)	(47,850,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(429,000)	(429,000)	(386,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>17,348,000</b>	<b>17,348,000</b>	<b>22,119,000</b>
011207 · A032	Communications		411,000	411,000	362,000
011207 · A033	Utilities		410,000	410,000	349,000
011207 · A034	Occupancy Costs		7,505,000	7,505,000	7,653,000
011207 · A038	Travel & Transportation		8,400,000	8,400,000	13,197,000
011207 · A039	General		622,000	622,000	558,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>62,000</b>	<b>62,000</b>	<b>378,000</b>
011207 · A041	Pension		62,000	62,000	378,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	3,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011207 · A063	Entertainment and Gifts		3,000	3,000	3,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

.- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd</b>					
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>359,000</b>	<b>359,000</b>	<b>360,000</b>
011207 · A130	Transport		76,000	76,000	70,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		52,000	52,000	52,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		72,000	72,000	79,000
<b>Total - Director General Audit ,Works</b>	<b>Federal, Islamabad.</b>		<b>88,087,000</b>	<b>88,087,000</b>	<b>112,129,000</b>
011207	Total-Auditing Services		1,197,427,000	1,197,427,000	1,430,496,000
0112	Total-Financial and Fiscal Affaris		1,197,427,000	1,197,427,000	1,430,496,000
011	Total-Executive and Legislative Organs,Financial				
	and Fiscal Affairs, External Affairs		1,197,427,000	1,197,427,000	1,430,496,000
01	Total- General Public Service		1,197,427,000	1,197,427,000	1,430,496,000
	<b>Total-Accountant General Pakistan</b>				
	<b>Revenues</b>		<b>1,197,427,000</b>	<b>1,197,427,000</b>	<b>1,430,496,000</b>

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

01 GENERAL PUBLIC SERVICE:  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
0112 FINANCIAL AND FISCAL AFFAIRS:  
011207 AUDITING SERVICES:

LO0349 DIRECTOR GENERAL AUDIT POST  
TELEGRAPHS AND TELEPHONE, LAHORE:

011207 · A01	<b>Employees Related Expenses</b>		<b>76,899,000</b>	<b>76,899,000</b>	<b>75,528,000</b>
011207 · A011	Pay	175 171	40,600,000	40,600,000	36,069,000
011207 · A011-1	Pay of Officers	(128) (123)	(33,600,000)	(33,600,000)	(31,734,000)
011207 · A011-2	Pay of Other Staff	(47) (48)	(7,000,000)	(7,000,000)	(4,335,000)
011207 · A012	Allowances		36,299,000	36,299,000	39,459,000
011207 · A012-1	Regular Allowances		(35,890,000)	(35,890,000)	(39,098,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(409,000)	(409,000)	(361,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>22,040,000</b>	<b>22,040,000</b>	<b>26,860,000</b>
011207 · A032	Communications		248,000	248,000	217,000
011207 · A033	Utilities		4,071,000	4,071,000	3,926,000
011207 · A034	Occupancy Costs		7,003,000	7,003,000	6,379,000

## - FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>					
011207 · A038	Travel & Transportation		9,500,000	9,500,000	15,118,000
011207 · A039	General		1,218,000	1,218,000	1,220,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>827,000</b>	<b>827,000</b>	<b>582,000</b>
011207 · A041	Pension		827,000	827,000	582,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>17,000</b>
011207 · A063	Entertainment and Gifts		15,000	15,000	17,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>357,000</b>	<b>357,000</b>	<b>354,000</b>
011207 · A130	Transport		76,000	76,000	77,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		59,000	59,000	59,000
011207 · A133	Buildings and Structure		2,000	2,000	2,000
011207 · A137	Computer Equipment		62,000	62,000	58,000
<b>Total -</b>	<b>Director General Audit Post</b>				
	<b>Telegraphs and Telephone, Lahore</b>		<b>100,144,000</b>	<b>100,144,000</b>	<b>103,347,000</b>

**LO0350 DIRECTOR GENERAL AUDIT INLAND  
REVENUE (NORTH), LAHORE:**

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>58,683,000</b>	<b>58,683,000</b>	<b>67,816,000</b>
011207 · A011	Pay	117 117	31,400,000	31,400,000	32,750,000
011207 · A011-1	Pay of Officers	(88) (88)	(29,400,000)	(29,400,000)	(30,065,000)
011207 · A011-2	Pay of Other Staff	(29) (29)	(2,000,000)	(2,000,000)	(2,685,000)
011207 · A012	Allowances		27,283,000	27,283,000	35,066,000
011207 · A012-1	Regular Allowances		(26,675,000)	(26,675,000)	(34,442,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(608,000)	(608,000)	(624,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>20,438,000</b>	<b>20,438,000</b>	<b>21,376,000</b>
011207 · A032	Communications		484,000	484,000	429,000
011207 · A033	Utilities		18,000	18,000	16,000
011207 · A034	Occupancy Costs		7,003,000	7,003,000	5,959,000
011207 · A038	Travel & Transportation		12,163,000	12,163,000	14,221,000
011207 · A039	General		770,000	770,000	751,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	<b>201,000</b>	<b>161,000</b>
011207 · A041	Pension		201,000	201,000	161,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>					
<b>011207 · A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>25,000</b>	<b>21,000</b>
011207 · A063	Entertainment and Gifts		25,000	25,000	21,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>374,000</b>	<b>374,000</b>	<b>418,000</b>
011207 · A130	Transport		99,000	99,000	102,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		59,000	59,000	59,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		57,000	57,000	98,000
<b>Total -</b>	<b>Director General Audit Inland Revenue (North), Lahore</b>		<b>79,727,000</b>	<b>79,727,000</b>	<b>89,798,000</b>

## LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL) LAHORE:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>139,168,000</b>	<b>139,168,000</b>	<b>139,702,000</b>
011207 · A011	Pay	351 346	72,500,000	72,500,000	68,039,000
011207 · A011-1	Pay of Officers	(244) (239)	(63,000,000)	(63,000,000)	(60,418,000)
011207 · A011-2	Pay of Other Staff	(107) (107)	(9,500,000)	(9,500,000)	(7,621,000)
011207 · A012	Allowances		66,668,000	66,668,000	71,663,000
011207 · A012-1	Regular Allowances		(65,960,000)	(65,960,000)	(70,951,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(708,000)	(708,000)	(712,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>22,196,000</b>	<b>22,196,000</b>	<b>29,612,000</b>
011207 · A032	Communications		615,000	615,000	571,000
011207 · A033	Utilities		18,000	18,000	20,000
011207 · A034	Occupancy Costs		11,007,000	11,007,000	12,729,000
011207 · A038	Travel & Transportation		9,640,000	9,640,000	15,378,000
011207 · A039	General		916,000	916,000	914,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,435,000</b>	<b>1,435,000</b>	<b>1,709,000</b>
011207 · A041	Pension		1,435,000	1,435,000	1,709,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>85,000</b>
011207 · A063	Entertainment and Gifts		1,000	1,000	85,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>430,000</b>	<b>430,000</b>	<b>471,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>					
011207 · A130	Transport		114,000	114,000	128,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		74,000	74,000	74,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		83,000	83,000	110,000
<b>Total - Director General Audit Works, (Provincial) Lahore</b>			<b>163,236,000</b>	<b>163,236,000</b>	<b>171,585,000</b>

## LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>138,353,000</b>	<b>138,353,000</b>	<b>134,580,000</b>
011207 · A011	Pay	440 435	90,400,000	90,400,000	62,906,000
011207 · A011-1	Pay of Officers	(291) (286)	(81,900,000)	(81,900,000)	(55,396,000)
011207 · A011-2	Pay of Other Staff	(149) (149)	(8,500,000)	(8,500,000)	(7,510,000)
011207 · A012	Allowances		47,953,000	47,953,000	71,674,000
011207 · A012-1	Regular Allowances		(47,045,000)	(47,045,000)	(70,782,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(908,000)	(908,000)	(892,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>17,462,000</b>	<b>17,462,000</b>	<b>21,632,000</b>
011207 · A032	Communications		642,000	642,000	530,000
011207 · A033	Utilities		18,000	18,000	36,000
011207 · A034	Occupancy Costs		4,003,000	4,003,000	4,215,000
011207 · A038	Travel & Transportation		12,110,000	12,110,000	16,225,000
011207 · A039	General		689,000	689,000	626,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>3,210,000</b>	<b>3,210,000</b>	<b>4,314,000</b>
011207 · A041	Pension		3,210,000	3,210,000	4,314,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>430,000</b>	<b>430,000</b>	<b>487,000</b>
011207 · A130	Transport		114,000	114,000	128,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		74,000	74,000	74,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		83,000	83,000	126,000
<b>Total - Director General Audit Wapda, Lahore</b>			<b>159,462,000</b>	<b>159,462,000</b>	<b>161,020,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14-	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT  
AND EVALUATION (NORTH), LAHORE:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>46,283,000</b>	<b>46,283,000</b>	<b>50,752,000</b>
011207 · A011	Pay	96	96	24,050,000	24,050,000	24,089,000
011207 · A011-1	Pay of Officers	(71)	(71)	(22,050,000)	(22,050,000)	(22,186,000)
011207 · A011-2	Pay of Other Staff	(25)	(25)	(2,000,000)	(2,000,000)	(1,903,000)
011207 · A012	Allowances			22,233,000	22,233,000	26,663,000
011207 · A012-1	Regular Allowances			(21,825,000)	(21,825,000)	(26,123,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(408,000)	(408,000)	(540,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>11,998,000</b>	<b>11,998,000</b>	<b>13,567,000</b>
011207 · A032	Communications			384,000	384,000	367,000
011207 · A033	Utilities			4,000	4,000	5,000
011207 · A034	Occupancy Costs			5,006,000	5,006,000	4,681,000
011207 · A038	Travel & Transportation			6,139,000	6,139,000	8,003,000
011207 · A039	General			465,000	465,000	511,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>248,000</b>	<b>248,000</b>	<b>81,000</b>
011207 · A041	Pension			248,000	248,000	81,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>34,000</b>
011207 · A063	Entertainment and Gifts			20,000	20,000	34,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>353,000</b>	<b>353,000</b>	<b>395,000</b>
011207 · A130	Transport			114,000	114,000	128,000
011207 · A131	Machinery and Equipment			158,000	158,000	158,000
011207 · A132	Furniture and Fixture			37,000	37,000	37,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			43,000	43,000	71,000
<b>Total -</b>	<b>Director General Commercial Audit and Evaluation (North), Lahore</b>			<b>58,908,000</b>	<b>58,908,000</b>	<b>64,835,000</b>

## LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>91,588,000</b>	<b>91,588,000</b>	<b>103,335,000</b>
011207 · A011	Pay	236	236	48,450,000	48,450,000	53,085,000
011207 · A011-1	Pay of Officers	(153)	(153)	(40,950,000)	(40,950,000)	(45,052,000)
011207 · A011-2	Pay of Other Staff	(83)	(83)	(7,500,000)	(7,500,000)	(8,033,000)

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>					
011207 · A012	Allowances		43,138,000	43,138,000	50,250,000
011207 · A012-1	Regular Allowances		(42,680,000)	(42,680,000)	(49,798,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(458,000)	(458,000)	(452,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>13,717,000</b>	<b>13,717,000</b>	<b>17,811,000</b>
011207 · A032	Communications		474,000	474,000	425,000
011207 · A033	Utilities		18,000	18,000	36,000
011207 · A034	Occupancy Costs		5,030,000	5,030,000	4,709,000
011207 · A038	Travel & Transportation		7,160,000	7,160,000	11,386,000
011207 · A039	General		1,035,000	1,035,000	1,255,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,030,000</b>	<b>1,030,000</b>	<b>529,000</b>
011207 · A041	Pension		1,030,000	1,030,000	529,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>	<b>43,000</b>
011207 · A063	Entertainment and Gifts		35,000	35,000	43,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>482,000</b>	<b>482,000</b>	<b>638,000</b>
011207 · A130	Transport		114,000	114,000	150,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		96,000	96,000	96,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		113,000	113,000	233,000
<b>Total -</b>	<b>Director General Railway Audit, Lahore</b>		<b>106,858,000</b>	<b>106,858,000</b>	<b>122,362,000</b>

**LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS  
TRAINING INSTITUTES, LAHORE:**

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>69,787,000</b>	<b>69,787,000</b>	<b>88,620,000</b>
011207 · A011	Pay	204 204	35,250,000	35,250,000	39,603,000
011207 · A011-1	Pay of Officers	(111) (111)	(26,250,000)	(26,250,000)	(31,444,000)
011207 · A011-2	Pay of Other Staff	(93) (93)	(9,000,000)	(9,000,000)	(8,159,000)
011207 · A012	Allowances		34,537,000	34,537,000	49,017,000
011207 · A012-1	Regular Allowances		(33,950,000)	(33,950,000)	(47,993,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(587,000)	(587,000)	(1,024,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>30,251,000</b>	<b>30,251,000</b>	<b>36,192,000</b>
011207 · A032	Communications		1,290,000	1,290,000	1,176,000
011207 · A033	Utilities		6,635,000	6,635,000	6,457,000
011207 · A034	Occupancy Costs		7,350,000	7,350,000	9,996,000

## - FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14- 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>					
011207 · A038	Travel & Transportation		8,179,000	8,179,000	10,468,000
011207 · A039	General		6,797,000	6,797,000	8,095,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>700,000</b>	<b>59,000</b>
011207 · A041	Pension		700,000	700,000	59,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	3,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>255,000</b>
011207 · A063	Entertainment and Gifts		150,000	150,000	255,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>1,322,000</b>	<b>1,322,000</b>	<b>1,641,000</b>
011207 · A130	Transport		608,000	608,000	720,000
011207 · A131	Machinery and Equipment		315,000	315,000	400,000
011207 · A132	Furniture and Fixture		184,000	184,000	184,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		214,000	214,000	336,000
<b>Total -</b>	<b>Director General Audit and Accounts Training Institute, Lahore</b>		<b>102,216,000</b>	<b>102,216,000</b>	<b>126,775,000</b>

**LO0357 DIRECTOR GENERAL AUDIT CUSTOMS  
AND PETROLEUM , LAHORE:**

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>61,592,000</b>	<b>61,592,000</b>	<b>81,681,000</b>
011207 · A011	Pay	125 125	32,950,000	32,950,000	34,959,000
011207 · A011-1	Pay of Officers	(100) (100)	(30,450,000)	(30,450,000)	(32,157,000)
011207 · A011-2	Pay of Other Staff	(25) (25)	(2,500,000)	(2,500,000)	(2,802,000)
011207 · A012	Allowances		28,642,000	28,642,000	46,722,000
011207 · A012-1	Regular Allowances		(28,033,000)	(28,033,000)	(45,913,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(609,000)	(609,000)	(809,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>14,849,000</b>	<b>14,849,000</b>	<b>16,259,000</b>
011207 · A032	Communications		407,000	407,000	385,000
011207 · A033	Utilities		91,000	91,000	22,000
011207 · A034	Occupancy Costs		6,010,000	6,010,000	5,961,000
011207 · A038	Travel & Transportation		7,873,000	7,873,000	9,362,000
011207 · A039	General		468,000	468,000	529,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,402,000</b>	<b>1,402,000</b>	<b>1,449,000</b>
011207 · A041	Pension		1,402,000	1,402,000	1,449,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	2,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>				
<b>011207 · A06</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063		1,000	1,000	1,000
<b>011207 · A09</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092		3,000	3,000	3,000
011207 · A096		1,000	1,000	1,000
011207 · A097		1,000	1,000	1,000
<b>011207 · A13</b>		<b>374,000</b>	<b>374,000</b>	<b>307,000</b>
011207 · A130		114,000	114,000	140,000
011207 · A131		158,000	158,000	100,000
011207 · A132		44,000	44,000	44,000
011207 · A133		1,000	1,000	1,000
011207 · A137		57,000	57,000	22,000
<b>Total - Director General Audit Customs and Petroleum, Lahore</b>		<b>78,224,000</b>	<b>78,224,000</b>	<b>99,704,000</b>

**LO0358 DIRECTOR GENERAL PERFORMANCE  
AUDIT WING, LAHORE:**

<b>011207 · A01</b>			<b>16,613,000</b>	<b>16,613,000</b>	<b>18,118,000</b>
011207 · A011	Pay	33 33	7,775,000	7,775,000	7,601,000
011207 · A011-1	Pay of Officers	(16) (16)	(5,775,000)	(5,775,000)	(5,596,000)
011207 · A011-2	Pay of Other Staff	(17) (17)	(2,000,000)	(2,000,000)	(2,005,000)
011207 · A012	Allowances		8,838,000	8,838,000	10,517,000
011207 · A012-1	Regular Allowances		(8,730,000)	(8,730,000)	(10,412,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(108,000)	(108,000)	(105,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>2,457,000</b>	<b>2,457,000</b>	<b>2,859,000</b>
011207 · A032	Communications		243,000	243,000	235,000
011207 · A033	Utilities		4,000	4,000	5,000
011207 · A034	Occupancy Costs		704,000	704,000	853,000
011207 · A038	Travel & Transportation		780,000	780,000	1,061,000
011207 · A039	General		726,000	726,000	705,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
011207 · A041	Pension		41,000	41,000	41,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>170,000</b>
011207 · A063	Entertainment and Gifts		150,000	150,000	170,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>216,000</b>	<b>216,000</b>	<b>244,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.</b>				
011207 · A130		53,000	53,000	80,000
011207 · A131		84,000	84,000	84,000
011207 · A132		37,000	37,000	37,000
011207 · A133		1,000	1,000	1,000
011207 · A137		41,000	41,000	42,000
<b>Total - Director General Performance Audit Wing, Lahore</b>		<b>19,483,000</b>	<b>19,483,000</b>	<b>21,438,000</b>

LO0359 DIRECTOR GENERAL AUDIT  
PUNJAB, LAHORE:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>128,641,000</b>	<b>128,641,000</b>	<b>135,748,000</b>
011207 · A011	Pay	297 297	71,000,000	71,000,000	71,053,000
011207 · A011-1	Pay of Officers	(228) (228)	(65,100,000)	(65,100,000)	(65,464,000)
011207 · A011-2	Pay of Other Staff	(69) (69)	(5,900,000)	(5,900,000)	(5,589,000)
011207 · A012	Allowances		57,641,000	57,641,000	64,695,000
011207 · A012-1	Regular Allowances		(57,133,000)	(57,133,000)	(64,071,000)
011207 · A012-2	Other Allowance (Excluding T.A)		(508,000)	(508,000)	(624,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>27,361,000</b>	<b>27,361,000</b>	<b>28,534,000</b>
011207 · A032	Communications		715,000	715,000	642,000
011207 · A033	Utilities		9,000	9,000	10,000
011207 · A034	Occupancy Costs		15,010,000	15,010,000	12,759,000
011207 · A038	Travel & Transportation		10,562,000	10,562,000	13,927,000
011207 · A039	General		1,065,000	1,065,000	1,196,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,781,000</b>	<b>1,781,000</b>	<b>1,360,000</b>
011207 · A041	Pension		1,781,000	1,781,000	1,360,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repair and Maintenance</b>		<b>377,000</b>	<b>377,000</b>	<b>530,000</b>
011207 · A130	Transport		99,000	99,000	128,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		52,000	52,000	52,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		67,000	67,000	191,000
<b>Total - Director General Audit Punjab, Lahore</b>			<b>158,167,000</b>	<b>158,167,000</b>	<b>166,179,000</b>

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## APPROPRIATIONS

No. of Posts 2013-14- 2014-15		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.

LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT  
(NORTH) , LAHORE:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>75,595,000</b>	<b>75,595,000</b>	<b>86,143,000</b>
011207 · A011	Pay	163 163	40,450,000	40,450,000	39,193,000
011207 · A011-1	Pay of Officers	(103) (102)	(34,650,000)	(34,650,000)	(33,973,000)
011207 · A011-2	Pay of Other Staff	(60) (61)	(5,800,000)	(5,800,000)	(5,220,000)
011207 · A012	Allowances		35,145,000	35,145,000	46,950,000
011207 · A012-1	Regular Allowances		(34,726,000)	(34,726,000)	(46,461,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(419,000)	(419,000)	(489,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>16,048,000</b>	<b>16,048,000</b>	<b>24,249,000</b>
011207 · A032	Communications		747,000	747,000	633,000
011207 · A033	Utilities		232,000	232,000	195,000
011207 · A034	Occupancy Costs		6,808,000	6,808,000	6,846,000
011207 · A038	Travel & Transportation		7,542,000	7,542,000	15,568,000
011207 · A039	General		719,000	719,000	1,007,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>618,000</b>	<b>618,000</b>	<b>691,000</b>
011207 · A041	Pension		618,000	618,000	691,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	5,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>9,000</b>
011207 · A063	Entertainment & Gifts		1,000	1,000	9,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>409,000</b>	<b>409,000</b>	<b>455,000</b>
011207 · A130	Transport		152,000	152,000	170,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		52,000	52,000	52,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		46,000	46,000	74,000
<b>Total - Director General Audit District Government (North) , Lahore.</b>			<b>92,677,000</b>	<b>92,677,000</b>	<b>111,557,000</b>

MN0167 DIRECTOR GENERAL AUDIT DISTRICT  
GOVERNMENT (SOUTH), PUNJAB, MULTAN:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>58,575,000</b>	<b>58,575,000</b>	<b>62,199,000</b>
011207 · A011	Pay	139 139	29,100,000	29,100,000	28,930,000
011207 · A011-1	Pay of Officers	(95) (95)	(25,200,000)	(25,200,000)	(25,209,000)
011207 · A011-2	Pay of Other Staff	(44) (44)	(3,900,000)	(3,900,000)	(3,721,000)

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## APPROPRIATIONS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl.d.</b>			
011207 - A012 Allowances	29,475,000	29,475,000	33,269,000
011207 - A012-1 Regular Allowances	(28,906,000)	(28,906,000)	(32,634,000)
011207 - A012-2 Other Allowances (Excluding T.A)	(569,000)	(569,000)	(635,000)
<b>011207 - A03 Operating Expenses</b>	<b>12,938,000</b>	<b>12,938,000</b>	<b>13,791,000</b>
011207 - A032 Communications	684,000	684,000	752,000
011207 - A033 Utilities	680,000	680,000	599,000
011207 - A034 Occupancy Costs	1,808,000	1,808,000	1,690,000
011207 - A038 Travel & Transportation	9,027,000	9,027,000	9,979,000
011207 - A039 General	739,000	739,000	771,000
<b>011207 - A04 Employees Retirement Benefits</b>	<b>13,000</b>	<b>13,000</b>	<b>11,000</b>
011207 - A041 Pension	13,000	13,000	11,000
<b>011207 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011207 - A06 Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 - A063 Entertainment & Gifts	1,000	1,000	1,000
<b>011207 - A09 Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 - A092 Computer Equipment	3,000	3,000	3,000
011207 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
011207 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>011207 - A13 Repairs and Maintenance</b>	<b>394,000</b>	<b>394,000</b>	<b>446,000</b>
011207 - A130 Transport	137,000	137,000	170,000
011207 - A131 Machinery and Equipment	158,000	158,000	158,000
011207 - A132 Furniture and Fixture	52,000	52,000	52,000
011207 - A133 Buildings and Structure	1,000	1,000	1,000
011207 - A137 Computer Equipment	46,000	46,000	65,000
<b>Total - Director General Audit District Government (South), Punjab, Multan.</b>	<b>71,927,000</b>	<b>71,927,000</b>	<b>76,454,000</b>
011207 Total-Auditing Services	1,191,029,000	1,191,029,000	1,315,054,000
0112 Total-Financial and Fiscal Affairs	1,191,029,000	1,191,029,000	1,315,054,000
011 Total-Executive and Legislative Organs,Financial Fiscal Affairs, External Affairs	1,191,029,000	1,191,029,000	1,315,054,000
01 Total- General Public Service	1,191,029,000	1,191,029,000	1,315,054,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>1,191,029,000</b>	<b>1,191,029,000</b>	<b>1,315,054,000</b>



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## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011207</b>	<b>AUDITING SERVICES:</b>				
<b>PR0085</b>	<b>DIRECTOR GENERAL AUDIT, KHYBER PAKHTUNKHWA, PESHAWAR:</b>				
<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>67,753,000</b>	<b>67,753,000</b>	<b>77,422,000</b>
011207 · A011	Pay	129 129	34,550,000	34,550,000	36,940,000
011207 · A011-1	Pay of Officers	(91) (91)	(30,450,000)	(30,450,000)	(33,250,000)
011207 · A011-2	Pay of Other Staff	(38) (38)	(4,100,000)	(4,100,000)	(3,690,000)
011207 · A012	Allowances		33,203,000	33,203,000	40,482,000
011207 · A012-1	Regular Allowances		(32,495,000)	(32,495,000)	(39,585,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(708,000)	(708,000)	(897,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>14,978,000</b>	<b>14,978,000</b>	<b>16,361,000</b>
011207 · A032	Communications		391,000	391,000	319,000
011207 · A033	Utilities		18,000	18,000	28,000
011207 · A034	Occupancy Costs		7,001,000	7,001,000	5,951,000
011207 · A038	Travel & Transportation		6,873,000	6,873,000	9,385,000
011207 · A039	General		695,000	695,000	678,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,534,000</b>	<b>1,534,000</b>	<b>2,405,000</b>
011207 · A041	Pension		1,534,000	1,534,000	2,405,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>17,000</b>
011207 · A063	Entertainment & Gifts		15,000	15,000	17,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>421,000</b>	<b>421,000</b>	<b>489,000</b>
011207 · A130	Transport		114,000	114,000	150,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		88,000	88,000	88,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		60,000	60,000	92,000
<b>Total -</b>	<b>Director General Audit, Khyber Pakhtunkhwa, Peshawar</b>		<b>84,707,000</b>	<b>84,707,000</b>	<b>96,700,000</b>

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## APPROPRIATIONS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl.</b>						
<b>PR0335 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT</b>						
<b>KHYBER PAKHTUNKHWA , PESHAWAR:</b>						
<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>87,279,000</b>	<b>87,279,000</b>	<b>84,473,000</b>
011207 · A011	Pay	204	204	44,250,000	44,250,000	38,320,000
011207 · A011-1	Pay of Officers	(111)	(111)	(36,750,000)	(36,750,000)	(30,400,000)
011207 · A011-2	Pay of Other Staff	(93)	(93)	(7,500,000)	(7,500,000)	(7,920,000)
011207 · A012	Allowances			43,029,000	43,029,000	46,153,000
011207 · A012-1	Regular Allowances			(42,195,000)	(42,195,000)	(45,240,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(834,000)	(834,000)	(913,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>19,047,000</b>	<b>19,047,000</b>	<b>22,027,000</b>
011207 · A032	Communications			948,000	948,000	644,000
011207 · A033	Utilities			687,000	687,000	595,000
011207 · A034	Occupancy Costs			5,615,000	5,615,000	5,901,000
011207 · A038	Travel & Transportation			10,865,000	10,865,000	14,030,000
011207 · A039	General			932,000	932,000	857,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>121,000</b>
011207 · A041	Pension			151,000	151,000	121,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>51,000</b>
011207 · A063	Entertainment & Gifts			40,000	40,000	51,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>687,000</b>	<b>687,000</b>	<b>635,000</b>
011207 · A130	Transport			342,000	342,000	300,000
011207 · A131	Machinery and Equipment			210,000	210,000	200,000
011207 · A132	Furniture and Fixture			59,000	59,000	59,000
011207 · A133	Buildings and Structure			2,000	2,000	2,000
011207 · A137	Computer Equipment			74,000	74,000	74,000
<b>Total - Director General Audit District Government</b>						
<b>Khyber Pakhtunkhwa, Peshawar</b>				<b>107,210,000</b>	<b>107,210,000</b>	<b>107,313,000</b>
011207	Total-Auditing Services			191,917,000	191,917,000	204,013,000
0112	Total-Financial and Fiscal Affairs			191,917,000	191,917,000	204,013,000
011	Total-Executive and Legislative Organs,Financial and Fiscal Affairs, External Affairs.			191,917,000	191,917,000	204,013,000
01	Total- General Public Service			191,917,000	191,917,000	204,013,000
<b>Total- Accountant General Pakistan</b>						
<b>Revenues, Sub Office, Peshawar</b>				<b>191,917,000</b>	<b>191,917,000</b>	<b>204,013,000</b>

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## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>				
<b>011207</b>	<b>AUDITING SERVICES:</b>				
<b>KA0365</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (SOUTH), KARACHI:</b>				
<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>69,209,000</b>	<b>69,209,000</b>	<b>77,798,000</b>
011207 · A011	Pay	205 202	34,450,000	34,450,000	38,635,000
011207 · A011-1	Pay of Officers	(151) (148)	(30,450,000)	(30,450,000)	(34,675,000)
011207 · A011-2	Pay of Other Staff	(54) (54)	(4,000,000)	(4,000,000)	(3,960,000)
011207 · A012	Allowances		34,759,000	34,759,000	39,163,000
011207 · A012-1	Regular Allowances		(33,950,000)	(33,950,000)	(38,715,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(809,000)	(809,000)	(448,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>16,593,000</b>	<b>16,593,000</b>	<b>17,018,000</b>
011207 · A032	Communications		615,000	615,000	288,000
011207 · A033	Utilities		37,000	37,000	5,000
011207 · A034	Occupancy Costs		5,507,000	5,507,000	5,955,000
011207 · A038	Travel & Transportation		9,757,000	9,757,000	10,225,000
011207 · A039	General		677,000	677,000	545,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,260,000</b>	<b>1,260,000</b>	<b>1,042,000</b>
011207 · A041	Pension		1,260,000	1,260,000	1,042,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>371,000</b>	<b>371,000</b>	<b>382,000</b>
011207 · A130	Transport		129,000	129,000	150,000
011207 · A131	Machinery and Equipment		158,000	158,000	158,000
011207 · A132	Furniture and Fixture		44,000	44,000	44,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		39,000	39,000	29,000
<b>Total -</b>	<b>Director General Commercial Audit and Evaluation(South), Karachi</b>		<b>87,440,000</b>	<b>87,440,000</b>	<b>96,247,000</b>

## .- FC24A05 AUDIT

## APPROPRIATIONS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14- 2014-15		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

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

## KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>174,118,000</b>	<b>174,118,000</b>	<b>163,828,000</b>
011207 · A011	Pay	427	427	83,000,000	83,000,000	73,942,000
011207 · A011-1	Pay of Officers	(302)	(302)	(73,500,000)	(73,500,000)	(64,230,000)
011207 · A011-2	Pay of Other Staff	(125)	(125)	(9,500,000)	(9,500,000)	(9,712,000)
011207 · A012	Allowances			91,118,000	91,118,000	89,886,000
011207 · A012-1	Regular Allowances			(90,210,000)	(90,210,000)	(88,818,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(908,000)	(908,000)	(1,068,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>34,950,000</b>	<b>34,950,000</b>	<b>38,084,000</b>
011207 · A032	Communications			464,000	464,000	289,000
011207 · A033	Utilities			5,755,000	5,755,000	4,446,000
011207 · A034	Occupancy Costs			13,021,000	13,021,000	11,910,000
011207 · A038	Travel & Transportation			13,160,000	13,160,000	16,359,000
011207 · A039	General			2,550,000	2,550,000	5,080,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>3,586,000</b>	<b>3,586,000</b>	<b>4,286,000</b>
011207 · A041	Pension			3,586,000	3,586,000	4,286,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>354,000</b>	<b>354,000</b>	<b>444,000</b>
011207 · A130	Transport			129,000	129,000	200,000
011207 · A131	Machinery and Equipment			126,000	126,000	126,000
011207 · A132	Furniture and Fixture			52,000	52,000	52,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			46,000	46,000	65,000
<b>Total - Director General Audit, Sindh, Karachi</b>				<b>213,015,000</b>	<b>213,015,000</b>	<b>206,649,000</b>

KA0368 DIRECTOR GENERAL AUDIT INLAND  
REVENUE (SOUTH), KARACHI:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>54,483,000</b>	<b>54,483,000</b>	<b>45,207,000</b>
011207 · A011	Pay	81	81	27,000,000	27,000,000	21,005,000
011207 · A011-1	Pay of Officers	(64)	(64)	(25,200,000)	(25,200,000)	(19,475,000)
011207 · A011-2	Pay of Other Staff	(17)	(17)	(1,800,000)	(1,800,000)	(1,530,000)
011207 · A012	Allowances			27,483,000	27,483,000	24,202,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.</b>				
011207 · A012-1		(26,675,000)	(26,675,000)	(23,490,000)
011207 · A012-2		(808,000)	(808,000)	(712,000)
<b>011207 · A03</b>		<b>12,665,000</b>	<b>12,665,000</b>	<b>14,716,000</b>
011207 · A032		385,000	385,000	291,000
011207 · A033		27,000	27,000	23,000
011207 · A034		2,003,000	2,003,000	1,702,000
011207 · A038		9,645,000	9,645,000	12,218,000
011207 · A039		605,000	605,000	482,000
<b>011207 · A04</b>		<b>645,000</b>	<b>645,000</b>	<b>890,000</b>
011207 · A041		645,000	645,000	890,000
<b>011207 · A05</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052		1,000	1,000	1,000
<b>011207 · A06</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063		1,000	1,000	1,000
<b>011207 · A09</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092		3,000	3,000	3,000
011207 · A096		1,000	1,000	1,000
011207 · A097		1,000	1,000	1,000
<b>011207 · A13</b>		<b>287,000</b>	<b>287,000</b>	<b>351,000</b>
011207 · A130		76,000	76,000	85,000
011207 · A131		126,000	126,000	126,000
011207 · A132		37,000	37,000	37,000
011207 · A133		2,000	2,000	2,000
011207 · A137		46,000	46,000	101,000
<b>Total - Director General Audit Inland Revenue (South ), Karachi</b>		<b>68,087,000</b>	<b>68,087,000</b>	<b>61,171,000</b>

**KA0438 DIRECTOR GENERAL AUDIT DISTRICT  
GOVERNMENT SINDH, KARACHI:**

<b>011207 · A01</b>			<b>74,239,000</b>	<b>74,239,000</b>	<b>43,862,000</b>
011207 · A011	122	102	38,800,000	38,800,000	18,917,000
011207 · A011-1	(74)	(62)	(33,600,000)	(33,600,000)	(15,675,000)
011207 · A011-2	(48)	(40)	(5,200,000)	(5,200,000)	(3,242,000)
011207 · A012			35,439,000	35,439,000	24,945,000
011207 · A012-1			(34,920,000)	(34,920,000)	(24,360,000)
011207 · A012-2			(519,000)	(519,000)	(585,000)
<b>011207 · A03</b>			<b>16,001,000</b>	<b>16,001,000</b>	<b>14,320,000</b>
011207 · A032			820,000	820,000	328,000
011207 · A033			652,000	652,000	535,000
011207 · A034			5,507,000	5,507,000	4,426,000
011207 · A038			8,441,000	8,441,000	8,450,000

## .- FC24A05 AUDIT

## APPROPRIATIONS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.</b>						
011207 · A039	General			581,000	581,000	581,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041	Pension			2,000	2,000	2,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>9,000</b>
011207 · A063	Entertainment & Gifts			10,000	10,000	9,000
<b>011207 · A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>			<b>422,000</b>	<b>422,000</b>	<b>489,000</b>
011207 · A130	Transport			152,000	152,000	200,000
011207 · A131	Machinery and Equipment			179,000	179,000	179,000
011207 · A132	Furniture and Fixture			44,000	44,000	44,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			46,000	46,000	65,000
<b>Total -</b>	<b>Director General Audit District</b>					
	<b>Government Sindh, Karachi</b>			<b>90,680,000</b>	<b>90,680,000</b>	<b>58,688,000</b>

## KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH) , KARACHI:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>46,179,000</b>	<b>46,179,000</b>	<b>50,913,000</b>
011207 · A011	Pay	117	124	23,550,000	23,550,000	24,331,000
011207 · A011-1	Pay of Officers	(89)	(94)	(22,050,000)	(22,050,000)	(22,801,000)
011207 · A011-2	Pay of Other Staff	(28)	(30)	(1,500,000)	(1,500,000)	(1,530,000)
011207 · A012	Allowances			22,629,000	22,629,000	26,582,000
011207 · A012-1	Regular Allowances			(21,825,000)	(21,825,000)	(25,698,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(804,000)	(804,000)	(884,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>9,807,000</b>	<b>9,807,000</b>	<b>11,255,000</b>
011207 · A032	Communications			347,000	347,000	275,000
011207 · A033	Utilities			9,000	9,000	8,000
011207 · A034	Occupancy Costs			3,801,000	3,801,000	3,402,000
011207 · A038	Travel & Transportation			5,250,000	5,250,000	7,190,000
011207 · A039	General			400,000	400,000	380,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>51,000</b>	<b>51,000</b>	<b>41,000</b>
011207 · A041	Pension			51,000	51,000	41,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000

## - FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.</b>				
011207 · A09		5,000	5,000	5,000
011207 · A092		3,000	3,000	3,000
011207 · A096		1,000	1,000	1,000
011207 · A097		1,000	1,000	1,000
<b>011207 · A13</b>		<b>318,000</b>	<b>318,000</b>	<b>351,000</b>
011207 · A130		76,000	76,000	100,000
011207 · A131		158,000	158,000	150,000
011207 · A132		44,000	44,000	44,000
011207 · A133		1,000	1,000	1,000
011207 · A137		39,000	39,000	56,000
<b>Total - Director General Audit, Defence Services (South), Karachi</b>		<b>56,362,000</b>	<b>56,362,000</b>	<b>62,567,000</b>
011207	Total-Auditing Services	515,584,000	515,584,000	485,322,000
0112	Total-Financial and Fiscal Affairs	515,584,000	515,584,000	485,322,000
011	Total-Executive and Legislative Organs,Financial and Fiscal Affairs, External Affairs	515,584,000	515,584,000	485,322,000
01	Total- General Public Service	515,584,000	515,584,000	485,322,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>515,584,000</b>	<b>515,584,000</b>	<b>485,322,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:  
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
0112 FINANCIAL AND FISCAL AFFAIRS:  
011207 AUDITING SERVICES:

## QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

011207 · A01	<b>Employees Related Expenses</b>			<b>8,803,000</b>	<b>8,803,000</b>	<b>10,103,000</b>
011207 · A011	Pay	43	43	3,260,000	3,260,000	3,950,000
011207 · A011-1	Pay of Officers	(13)	(13)	(1,260,000)	(1,260,000)	(1,520,000)
011207 · A011-2	Pay of Other Staff	(30)	(30)	(2,000,000)	(2,000,000)	(2,430,000)
011207 · A012	Allowances			5,543,000	5,543,000	6,153,000
011207 · A012-1	Regular Allowances			(5,335,000)	(5,335,000)	(5,916,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(208,000)	(208,000)	(237,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>2,253,000</b>	<b>2,253,000</b>	<b>2,316,000</b>
011207 · A032	Communications			201,000	201,000	177,000
011207 · A033	Utilities			313,000	313,000	349,000

## - FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.</b>				
011207 · A034		455,000	455,000	444,000
011207 · A038		668,000	668,000	773,000
011207 · A039		616,000	616,000	573,000
<b>011207 · A04</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041		2,000	2,000	2,000
<b>011207 · A05</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052		1,000	1,000	1,000
<b>011207 · A06</b>		<b>100,000</b>	<b>100,000</b>	<b>102,000</b>
011207 · A063		100,000	100,000	102,000
<b>011207 · A09</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092		3,000	3,000	3,000
011207 · A096		1,000	1,000	1,000
011207 · A097		1,000	1,000	1,000
<b>011207 · A13</b>		<b>237,000</b>	<b>237,000</b>	<b>248,000</b>
011207 · A130		68,000	68,000	80,000
011207 · A131		95,000	95,000	95,000
011207 · A132		37,000	37,000	37,000
011207 · A133		1,000	1,000	1,000
011207 · A137		36,000	36,000	35,000
<b>Total - Director Pakistan Audit and Accounts Academy, Quetta</b>		<b>11,401,000</b>	<b>11,401,000</b>	<b>12,777,000</b>

## QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>			<b>38,489,000</b>	<b>38,489,000</b>	<b>38,451,000</b>
011207 · A011	Pay	105	113	18,475,000	18,475,000	18,850,000
011207 · A011-1	Pay of Officers	(72)	(80)	(16,275,000)	(16,275,000)	(16,150,000)
011207 · A011-2	Pay of Other Staff	(33)	(33)	(2,200,000)	(2,200,000)	(2,700,000)
011207 · A012	Allowances			20,014,000	20,014,000	19,601,000
011207 · A012-1	Regular Allowances			(19,691,000)	(19,691,000)	(19,140,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(323,000)	(323,000)	(461,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>			<b>9,285,000</b>	<b>9,285,000</b>	<b>8,876,000</b>
011207 · A032	Communications			438,000	438,000	208,000
011207 · A033	Utilities			690,000	690,000	665,000
011207 · A034	Occupancy Costs			2,502,000	2,502,000	2,127,000
011207 · A038	Travel & Transportation			4,936,000	4,936,000	5,257,000
011207 · A039	General			719,000	719,000	619,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>			<b>71,000</b>	<b>71,000</b>	<b>57,000</b>
011207 · A041	Pension			71,000	71,000	57,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic			1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



## .- FC24A05 AUDIT

## APPROPRIATIONS

	No. of Posts 2013-14- 2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.</b>				
011207 · A063		1,000	1,000	1,000
<b>011207 · A09</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092		3,000	3,000	3,000
011207 · A096		1,000	1,000	1,000
011207 · A097		1,000	1,000	1,000
<b>011207 · A13</b>		<b>474,000</b>	<b>474,000</b>	<b>463,000</b>
011207 · A130		152,000	152,000	150,000
011207 · A131		210,000	210,000	200,000
011207 · A132		59,000	59,000	59,000
011207 · A133		2,000	2,000	2,000
011207 · A137		51,000	51,000	52,000
<b>Total - Director General Audit, Balochistan, Quetta</b>		<b>48,326,000</b>	<b>48,326,000</b>	<b>47,854,000</b>

## QA0155 DIRECTOR AUDIT LOCAL COUNCIL, QUETTA:

<b>011207 · A01</b>	<b>Employees Related Expenses</b>		<b>17,886,000</b>	<b>17,886,000</b>	<b>20,230,000</b>
011207 · A011	Pay	106 97	9,800,000	9,800,000	10,150,000
011207 · A011-1	Pay of Officers	(59) (52)	(6,300,000)	(6,300,000)	(6,460,000)
011207 · A011-2	Pay of Other Staff	(47) (45)	(3,500,000)	(3,500,000)	(3,690,000)
011207 · A012	Allowances		8,086,000	8,086,000	10,080,000
011207 · A012-1	Regular Allowances		(7,663,000)	(7,663,000)	(9,570,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(423,000)	(423,000)	(510,000)
<b>011207 · A03</b>	<b>Operating Expenses</b>		<b>4,678,000</b>	<b>4,678,000</b>	<b>6,787,000</b>
011207 · A032	Communications		347,000	347,000	282,000
011207 · A033	Utilities		24,000	24,000	21,000
011207 · A034	Occupancy Costs		202,000	202,000	1,774,000
011207 · A038	Travel & Transportation		3,736,000	3,736,000	4,332,000
011207 · A039	General		369,000	369,000	378,000
<b>011207 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011207 · A041	Pension		2,000	2,000	2,000
<b>011207 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A052	Grants-Domestic		1,000	1,000	1,000
<b>011207 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
<b>011207 · A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011207 · A13</b>	<b>Repairs and Maintenance</b>		<b>406,000</b>	<b>406,000</b>	<b>432,000</b>
011207 · A130	Transport		114,000	114,000	150,000
011207 · A131	Machinery and Equipment		210,000	210,000	200,000

.- FC24A05 AUDIT

## APPROPRIATIONS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl'd.</b>			
011207 · A132 Furniture and Fixture	37,000	37,000	37,000
011207 · A133 Buildings and Structure	2,000	2,000	2,000
011207 · A137 Computer Equipment	43,000	43,000	43,000
<b>Total - Director Audit Local Council, Quetta</b>	<b>22,979,000</b>	<b>22,979,000</b>	<b>27,458,000</b>
011207 Total-Auditing Services	82,706,000	82,706,000	88,089,000
0112 Total-Financial and Fiscal Affairs	82,706,000	82,706,000	88,089,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	82,706,000	82,706,000	88,089,000
01 Total- General Public Service	82,706,000	82,706,000	88,089,000
<b>Total- Accountant General Pakistan Revenues, Sub Office Quetta</b>	<b>82,706,000</b>	<b>82,706,000</b>	<b>88,089,000</b>
<b>TOTAL-APPROPRIATION</b>	<b>3,178,663,000</b>	<b>3,178,663,000</b>	<b>3,522,974,000</b>

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01	<b>GENERAL PUBLIC SERVICE:</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
0112	<b>FINANCIAL AND FISCAL AFFAIRS:</b>			
011207	<b>AUDITING SERVICES:</b>			
	(90001) Miscellaneous Receipts and Amount Recoverable from Railways	-2,850,000	-2,850,000	-3,194,000
	(90002) Defence	-2,850,000	-2,850,000	-3,194,000
011207	Total-Auditing Services	-5,700,000	-5,700,000	-6,388,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Quetta</b>	<b>-5,700,000</b>	<b>-5,700,000</b>	<b>-6,388,000</b>
<b>Total - Recoveries</b>		<b>-5,700,000</b>	<b>-5,700,000</b>	<b>-6,388,000</b>

SECTION \_\_

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2014 - 2015  
Budget  
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

\_\_ Capital Administration and Development  
Division

Total :

\_\_\_\_\_  
\_\_\_\_\_

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

## DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_

(FC21C50)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. -

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,717,000		
041			
General Economic, Commercial and Labour Affairs	41,030,000		
047			
Other Industries	18,636,000		
073			
Hospital Services	5,684,237,000		
091			
Pre. & Primary Education Affairs & Services	1,608,122,000		
092			
Secondary Education Affairs & Services	1,953,117,000		
093			
Tertiary Education Affairs and Services	2,698,757,000		
094			
Education Services Not definable by level	103,300,000		
095			
Subsidiary Services to Education	7,225,000		
096			
Administration	1,029,095,000		
097			
Education Affairs and Services not Elsewhere			
Classified	8,995,000		
107			
Administration	36,823,000		
108			
Others	494,075,000		
<b>Total</b>	<b>13,944,129,000</b>		
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>8,453,248,000</b>	
A011	Pay	4,122,228,000	
A011-1	Pay of Officers	(2,707,000,000)	
A011-2	Pay of Other Staff	(1,415,228,000)	
A012	Allowances	4,331,020,000	
A012-1	Regular Allowances	(4,105,698,000)	
A012-2	Other Allowances (Excluding TA)	(225,322,000)	
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>638,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>4,068,679,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>122,836,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>577,969,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>379,154,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>36,443,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>305,162,000</b>	
<b>Total</b>		<b>13,944,129,000</b>	

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS :</b>				
<b>011112</b>	<b>CAPITAL ADMINISTRATION AND DEVELOPMENT</b>				
<b>ID6578</b>	<b>CAPITAL ADMINISTRATION &amp; DEVELOPMENT DIVISION (MAIN) :</b>				
<b>011112 - A01</b>	<b>Employees Related Expenses</b>		<b>154,614,000</b>		
011112 - A011	Pay	225	60,214,000		
011112 - A011-1	Pay of Officers	(93)	(42,725,000)		
011112 - A011-2	Pay of Other Staff	(132)	(17,489,000)		
011112 - A012	Allowances		94,400,000		
011112 - A012-1	Regular Allowances		(84,100,000)		
011112 - A012-2	Other Allowances (Excluding TA)		(10,300,000)		
<b>011112 - A03</b>	<b>Operating Expenses</b>		<b>43,905,000</b>		
011112 - A032	Communications		5,901,000		
011112 - A033	Utilities		2,002,000		
011112 - A034	Occupancy Costs		11,201,000		
011112 - A037	Consultancy and Contractual Work		300,000		
011112 - A038	Travel & Transportation		8,800,000		
011112 - A039	General		15,701,000		
<b>011112 - A04</b>	<b>Employees Retirement Benefits</b>		<b>13,700,000</b>		
011112 - A041	Pension		13,700,000		
<b>011112 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>42,292,000</b>		
011112 - A052	Grants-Domestic		42,292,000		
<b>011112 - A06</b>	<b>Transfers</b>		<b>2,000,000</b>		
011112 - A061	Scholarship		1,000,000		
011112 - A063	Entertainment & Gifts		1,000,000		
<b>011112 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>		
011112 - A092	Computer Equipment		3,000		
011112 - A095	Purchase of Transport		1,000		
011112 - A096	Purchase of Plant and Machinery		1,000		
011112 - A097	Purchase of Furniture and Fixture		1,000		
<b>011112 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,600,000</b>		
011112 - A130	Transport		1,000,000		
011112 - A131	Machinery and Equipment		1,000,000		
011112 - A132	Furniture and Fixture		500,000		
011112 - A133	Buildings and Structure		200,000		
011112 - A137	Computer Equipment		900,000		
<b>Total -</b>	<b>Capital Administration &amp; Development Division (Main)</b>		<b>260,117,000</b>		

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6579 DISCRETIONARY GRANT BY THE FEDERAL  
MINISTER :**

<b>011112 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>		
011112 - A052	Grants-Domestic	600,000		
	<b>Total - Discretionary Grant by the Federal Minister</b>	<b>600,000</b>		
011112	Total - Capital Administration and Development Division	260,717,000		
0111	Total - Executive and Legislative Organs	260,717,000		
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,717,000		
01	Total-General Public Service	260,717,000		

**04 ECONOMIC AFFAIRS :**

**041 GENERAL ECONOMIC, COMMERCIAL AND  
LABOUR AFFAIRS :**

**0413 GENERAL LABOUR AFFAIRS :**

**041350 OTHERS :**

**ID6580 DIRECTORATE OF WORKERS EDUCATION,  
ISLAMABAD :**

<b>041350 - A01</b>	<b>Employees Related Expenses</b>	<b>28,650,000</b>		
041350 - A011	Pay 57	14,330,000		
041350 - A011-1	Pay of Officers (16)	(8,310,000)		
041350 - A011-2	Pay of Other Staff (41)	(6,020,000)		
041350 - A012	Allowances	14,320,000		
041350 - A012-1	Regular Allowances	(13,147,000)		
041350 - A012-2	Other Allowances (Excluding TA)	(1,173,000)		
<b>041350 A02</b>	<b>Project Pre-investment Analysis</b>	<b>150,000</b>		
041350 A022	Research Surveys & Exploratory Operations	150,000		
<b>041350 - A03</b>	<b>Operating Expenses</b>	<b>11,188,000</b>		
041350 - A032	Communications	570,000		
041350 - A033	Utilities	975,000		
041350 - A034	Occupancy Costs	4,041,000		
041350 - A038	Travel & Transportation	1,645,000		
041350 - A039	General	3,957,000		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>041350 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
041350 - A041	Pension		1,000	
<b>041350 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	
041350 - A052	Grants-Domestic		20,000	
<b>041350 - A06</b>	<b>Transfers</b>		<b>300,000</b>	
041350 - A063	Entertainment & Gifts		300,000	
<b>041350 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>	
041350 - A092	Computer Equipment		5,000	
041350 - A095	Purchase of Transport		5,000	
041350 - A096	Purchase of Plant and Machinery		5,000	
041350 - A097	Purchase of Furniture and Fixture		5,000	
<b>041350 - A13</b>	<b>Repairs and Maintenance</b>		<b>701,000</b>	
041350 - A130	Transport		350,000	
041350 - A131	Machinery and Equipment		200,000	
041350 - A132	Furniture and Fixture		150,000	
041350 - A133	Buildings and Structure		1,000	
<b>Total - Directorate of Workers Education, Islamabad</b>			<b>41,030,000</b>	
041350	Total - Others		41,030,000	
0413	Total - General Labour Affairs		41,030,000	
041	Total - General Economic, Commercial and Labour Affairs		41,030,000	
<b>047</b>	<b>OTHER INDUSTRIES :</b>			
<b>0472</b>	<b>OTHER INDUSTRIES :</b>			
<b>047202</b>	<b>TOURISM :</b>			
<b>ID6581</b>	<b>DEPARTMENT OF TOURIST SERVICES, ISLAMABAD :</b>			
<b>047202 - A01</b>	<b>Employees Related Expenses</b>		<b>14,022,000</b>	
047202 - A011	Pay	36	6,500,000	
047202 - A011-1	Pay of Officers	(11)	(3,500,000)	
047202 - A011-2	Pay of Other Staff	(25)	(3,000,000)	
047202 - A012	Allowances		7,522,000	
047202 - A012-1	Regular Allowances		(6,672,000)	
047202 - A012-2	Other Allowances (Excluding TA)		(850,000)	
<b>047202 - A03</b>	<b>Operating Expenses</b>		<b>3,750,000</b>	
047202 - A032	Communications		395,000	
047202 - A033	Utilities		220,000	

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
047202	- A034			Occupancy Costs		2,027,000
047202	- A038			Travel & Transportation		762,000
047202	- A039			General		346,000
<b>047202</b>	<b>- A04</b>			<b>Employees Retirement Benefits</b>		<b>314,000</b>
047202	- A041			Pension		314,000
<b>047202</b>	<b>- A09</b>			<b>Physical Assets</b>		<b>330,000</b>
047202	- A092			Computer Equipment		120,000
047202	- A095			Purchase of Transport		10,000
047202	- A096			Purchase of Plant and Machinery		150,000
047202	- A097			Purchase of Furniture and Fixture		50,000
<b>047202</b>	<b>- A13</b>			<b>Repairs and Maintenance</b>		<b>220,000</b>
047202	- A130			Transport		70,000
047202	- A131			Machinery and Equipment		70,000
047202	- A132			Furniture and Fixture		30,000
047202	- A137			Computer Equipment		50,000
	<b>Total - Department of Tourist Services, Islamabad</b>					<b>18,636,000</b>
047202	Total - Tourism					18,636,000
0472	Total - Other Industries					18,636,000
047	Total - Other Industries					18,636,000
04	Total - Economic Affairs					59,666,000

**07 HEALTH :**

**073 HOSPITAL SERVICES:**

**0731 GENERAL HOSPITAL SERVICES:**

**073101 GENERAL HOSPITAL SERVICES:**

**ID6582 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:**

<b>073101</b>	<b>- A01</b>			<b>Employees Related Expenses</b>		<b>855,945,000</b>
073101	- A011		1816	Pay		306,632,000
073101	- A011-1		(695)	Pay of Officers		(177,231,000)
073101	- A011-2		(1121)	Pay of Other Staff		(129,401,000)
073101	- A012			Allowances		549,313,000
073101	- A012-1			Regular Allowances		(538,881,000)
073101	- A012-2			Other Allowances (Excluding T.A.)		(10,432,000)
<b>073101</b>	<b>- A03</b>			<b>Operating Expenses</b>		<b>738,613,000</b>
073101	- A032			Communications		7,010,000
073101	- A033			Utilities		40,800,000
073101	- A034			Occupancy Costs		29,500,000
073101	- A037			Consultancy and Contractual Work		1,000



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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A038	Travel and Transportation		9,900,000		
073101 - A039	General		651,402,000		
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>19,817,000</b>		
073101 - A041	Pension		19,817,000		
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>		
073101 - A052	Grants-Domestic		2,000,000		
<b>073101 - A06</b>	<b>Transfers</b>		<b>51,507,000</b>		
073101 - A061	Scholarship		51,507,000		
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>2,503,000</b>		
073101 - A092	Computer Equipment		1,000		
073101 - A095	Purchase of Transport		1,000		
073101 - A096	Purchase of Plant & Machinery		2,500,000		
073101 - A097	Purchase of Furniture & Fixture		1,000		
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>69,270,000</b>		
073101 - A130	Transport		1,500,000		
073101 - A131	Machinery and Equipment		32,000,000		
073101 - A132	Furniture and Fixture		3,270,000		
073101 - A133	Buildings and Structure		29,000,000		
073101 - A137	Computer Equipment		3,500,000		
<b>Total -</b>	<b>Federal Government Polyclinic, Islamabad</b>		<b>1,739,655,000</b>		

ID6583 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL  
DISPENSARIES, ISLAMABAD :

<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>147,013,000</b>		
073101 - A039	General		147,013,000		
<b>Total -</b>	<b>Parliament House and Government Hostel Dispensaries, Islamabad</b>		<b>147,013,000</b>		

ID6584 PAKISTAN INSTITUTE OF MEDICAL  
SCIENCES, ISLAMABAD :

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,139,960,000</b>		
073101 - A011	Pay	2358	387,473,000		
073101 - A011-1	Pay of Officers	(1003)	(246,427,000)		
073101 - A011-2	Pay of Other Staff	(1355)	(141,046,000)		
073101 - A012	Allowances		752,487,000		
073101 - A012-1	Regular Allowances		(739,466,000)		
073101 - A012-2	Other Allowances (Excluding T.A.)		(13,021,000)		
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>724,150,000</b>		
073101 - A032	Communications		3,200,000		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A033			Utilities	195,000,000	
073101 - A034			Occupancy Costs	75,200,000	
073101 - A038			Travel and Transportation	24,050,000	
073101 - A039			General	426,700,000	
<b>073101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>2,000,000</b>	
073101 - A041			Pension	2,000,000	
<b>073101 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>3,000,000</b>	
073101 - A052			Grants-Domestic	3,000,000	
<b>073101 - A06</b>			<b>Transfers</b>	<b>255,500,000</b>	
073101 - A061			Scholarship	255,000,000	
073101 - A063			Entertainment & Gifts	500,000	
<b>073101 - A09</b>			<b>Physical Assets</b>	<b>13,628,000</b>	
073101 - A092			Computer Equipment	1,127,000	
073101 - A094			Other Stores and Stocks	500,000	
073101 - A095			Purchase of Transport	1,000	
073101 - A096			Purchase of Plant & Machinery	10,000,000	
073101 - A097			Purchase of Furniture & Fixture	2,000,000	
<b>073101 - A13</b>			<b>Repairs and Maintenance</b>	<b>62,000,000</b>	
073101 - A130			Transport	4,000,000	
073101 - A131			Machinery and Equipment	25,000,000	
073101 - A132			Furniture and Fixture	1,000,000	
073101 - A133			Buildings and Structure	30,000,000	
073101 - A136			Roads, Highways and Bridges	500,000	
073101 - A137			Computer Equipment	500,000	
073101 - A138			General	500,000	
073101 - A139			Telecommunication Works	500,000	
<b>Total -</b>			<b>Pakistan Institute of Medical Sciences, Islamabad</b>	<b>2,200,238,000</b>	
<b>ID6585 CHILDREN HOSPITAL (PIMS), ISLAMABAD :</b>					
<b>073101 - A01</b>			<b>Employees Related Expenses</b>	<b>347,899,000</b>	
073101 - A011		640	Pay	119,466,000	
073101 - A011-1		(243)	Pay of Officers	(72,678,000)	
073101 - A011-2		(397)	Pay of Other Staff	(46,788,000)	
073101 - A012			Allowances	228,433,000	
073101 - A012-1			Regular Allowances	(222,033,000)	
073101 - A012-2			Other Allowances (Excluding T.A.)	(6,400,000)	
<b>073101 - A03</b>			<b>Operating Expenses</b>	<b>142,713,000</b>	
073101 - A032			Communications	1,563,000	
073101 - A033			Utilities	26,000,000	
073101 - A034			Occupancy Costs	20,050,000	

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>174,680,000</b>	
073101 - A011	Pay	342	61,962,000	
073101 - A011-1	Pay of Officers	(129)	(36,962,000)	
073101 - A011-2	Pay of Other Staff	(213)	(25,000,000)	
073101 - A012	Allowances		112,718,000	
073101 - A012-1	Regular Allowances		(110,607,000)	
073101 - A012-2	Other Allowances (Excluding T.A.)		(2,111,000)	
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>64,436,000</b>	
073101 - A032	Communications		801,000	
073101 - A033	Utilities		3,200,000	
073101 - A034	Occupancy Costs		12,510,000	
073101 - A036	Motor Vehicles		1,000	
073101 - A038	Travel and Transportation		2,711,000	
073101 - A039	General		45,213,000	

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

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>073101</b>	<b>A04</b>			<b>2,000</b>	
073101	A041			2,000	
<b>073101</b>	<b>A05</b>			<b>1,000</b>	
073101	A052			1,000	
<b>073101 - A06</b>	<b>Transfers</b>			<b>28,048,000</b>	
073101 - A061	Scholarship			28,000,000	
073101 - A063	Entertainment & Gifts			48,000	
<b>073101 - A09</b>	<b>Physical Assets</b>			<b>303,000</b>	
073101 - A092	Computer Equipment			1,000	
073101 - A094	Other Stores and Stocks			1,000	
073101 - A095	Purchase of Transport			1,000	
073101 - A096	Purchase of Plant & Machinery			100,000	
073101 - A097	Purchase of Furniture & Fixture			200,000	
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>			<b>5,070,000</b>	
073101 - A130	Transport			10,000	
073101 - A131	Machinery and Equipment			4,355,000	
073101 - A132	Furniture and Fixture			200,000	
073101 - A133	Buildings and Structure			500,000	
073101 - A136	Roads, Highways and Bridges			1,000	
073101 - A137	Computer Equipment			1,000	
073101 - A138	General			1,000	
073101 - A139	Telecommunication Works			2,000	
<b>Total -</b>	<b>Mother and Child Health Centre,</b>				
	<b>Islamabad</b>			<b>272,540,000</b>	
<b>ID6587</b>	<b>BURN CARE CENTRE (PIMS), ISLAMABAD :</b>				
<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>55,360,000</b>	
073101 - A011	Pay	177		13,364,000	
073101 - A011-1	Pay of Officers	(69)		(7,759,000)	
073101 - A011-2	Pay of Other Staff	(108)		(5,605,000)	
073101 - A012	Allowances			41,996,000	
073101 - A012-1	Regular Allowances			(39,944,000)	
073101 - A012-2	Other Allowances (Excluding T.A.)			(2,052,000)	
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>43,434,000</b>	
073101 - A032	Communications			301,000	
073101 - A033	Utilities			9,001,000	
073101 - A034	Occupancy Costs			4,501,000	
073101 - A038	Travel and Transportation			901,000	
073101 - A039	General			28,730,000	
<b>073101 - A06</b>	<b>Transfers</b>			<b>10,000</b>	
073101 - A063	Entertainment & Gifts			10,000	

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
073101	- A133			500,000		
073101	- A137			10,000		
073101	- A138			30,000		
	<b>Total - College of Nursing and Medical Technologies (PIMS) Islamabad</b>			<b>67,990,000</b>		
<b>ID6589 GRANT-IN-AID MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD</b>						
073101	- A05			19,032,000		
073101	- A052			19,032,000		
	<b>Total - Grant-in-Aid Monitoring Authority for Transplantation of Human organs and Tissues, Islamabad</b>			<b>19,032,000</b>		
<b>ID6590 GRANT-IN-AID TO NATIONAL INSTITUTE OF HEART DISEASE (AFIC), RAWALPINDI :</b>						
073101	- A05			200,000,000		
073101	- A052			200,000,000		
	<b>Total - Grant-in-Aid to National Institute of Heart Disease (AFIC), Rawalpindi</b>			<b>200,000,000</b>		
<b>ID6591 GRANT-IN-AID TO AL-SHAFA EYE TRUST HOSPITAL RAWALPINDI :</b>						
073101	- A05			155,000,000		
073101	- A052			155,000,000		
	<b>Total - Grants-in-Aid to Al-Shafa Eye Trust Hospital Rawalpindi</b>			<b>155,000,000</b>		
<b>ID6698 NATIONAL INSTITUTE OF REHABILITATION MEDICINES ISLAMABAD :</b>						
073101	- A01			167,500,000		
073101	- A011		300	55,500,000		
073101	- A011-1		(141)	(39,000,000)		
073101	- A011-2		(159)	(16,500,000)		
073101	- A012			112,000,000		
073101	- A012-1			(108,649,000)		
073101	- A012-2			(3,351,000)		
	<b>Total - A03 Operating Expenses</b>			<b>58,047,000</b>		
073101	- A032			730,000		
073101	- A033			14,625,000		
073101	- A034			13,035,000		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A038	Travel and Transportation		2,964,000	
073101 - A039	General		26,693,000	
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
073101 - A041	Pension		1,000	
<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>	
073101 - A052	Grants-Domestic		500,000	
<b>073101 - A06</b>	<b>Transfers</b>		<b>100,000</b>	
073101 - A063	Entertainment & Gifts		100,000	
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>42,000</b>	
073101 - A092	Computer Equipment		21,000	
073101 - A095	Purchase of Transport		1,000	
073101 - A096	Purchase of Plant & Machinery		10,000	
073101 - A097	Purchase of Furniture & Fixture		10,000	
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>13,810,000</b>	
073101 - A130	Transport		350,000	
073101 - A131	Machinery and Equipment		11,500,000	
073101 - A132	Furniture and Fixture		300,000	
073101 - A133	Buildings and Structure		1,500,000	
073101 - A137	Computer Equipment		160,000	
<b>Total -</b>	<b>National Institute of Rehabilitation Medicines Islamabad</b>		<b>240,000,000</b>	
073101	Total-General Hospital Services		5,656,237,000	
0731	Total-General Hospital Services		5,656,237,000	
073	Total-Hospital Services		5,656,237,000	
07	Total-Health		5,656,237,000	

**09 EDUCATION AFFAIRS AND SERVICES :**

**091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**

**0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES**

**091102 PRIMARY :**

**ID6592 PRIMARY EDUCATION :**

<b>091102 - A01</b>	<b>Employees Related Expenses</b>		<b>1,166,514,000</b>
091102 - A011	Pay	3941	704,945,000
091102 - A011-1	Pay of Officers	(1722)	(403,313,000)
091102 - A011-2	Pay of Other Staff	(2219)	(301,632,000)
091102 - A012	Allowances		461,569,000
091102 - A012-1	Regular Allowances		(428,729,000)
091102 - A012-2	Other Allowances (Excluding TA)		(32,840,000)

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>091102 - A03</b>	<b>Operating Expenses</b>		<b>407,056,000</b>	
091102 - A032	Communications		4,450,000	
091102 - A033	Utilities		23,902,000	
091102 - A034	Occupancy Costs		246,000,000	
091102 - A038	Travel & Transportation		4,612,000	
091102 - A039	General		128,092,000	
<b>091102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>15,000,000</b>	
091102 - A041	Pension		15,000,000	
<b>091102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	
091102 - A052	Grants-Domestic		5,000,000	
<b>091102 - A06</b>	<b>Transfers</b>		<b>1,720,000</b>	
091102 - A061	Scholarship		1,720,000	
<b>091102 - A09</b>	<b>Physical Assets</b>		<b>5,500,000</b>	
091102 - A092	Computer Equipment			
091102 - A096	Purchase of Plant and Machinery			
091102 - A097	Purchase of Furniture and Fixture		5,500,000	
<b>091102 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,332,000</b>	
091102 - A131	Machinery and Equipment		1,316,000	
091102 - A132	Furniture and Fixture		4,136,000	
091102 - A137	Computer Equipment		1,880,000	
	<b>Total - Primary Education</b>		<b>1,608,122,000</b>	
091102	Total-Primary		1,608,122,000	
0911	Total - Pre-Primary and Primary Education Affairs and Services		1,608,122,000	
091	Total - Pre-Primary and Primary Education Affairs and Services		1,608,122,000	

**092 SECONDARY EDUCATION AFFAIRS AND SERVICES**

**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES**

**092101 SECONDARY EDUCATION :**

**ID6593 SECONDARY EDUCATION (HIGH SCHOOLS):**

<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,297,828,000</b>	
092101 - A011	Pay	3447	763,497,000	
092101 - A011-1	Pay of Officers	(1981)	(491,571,000)	
092101 - A011-2	Pay of Other Staff	(1466)	(271,926,000)	
092101 - A012	Allowances		534,331,000	
092101 - A012-1	Regular Allowances		(496,025,000)	
092101 - A012-2	Other Allowances (Excluding TA)		(38,306,000)	



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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>092101 - A03</b>	<b>Operating Expenses</b>		<b>262,054,000</b>	
092101 - A032	Communications		7,380,000	
092101 - A033	Utilities		28,225,000	
092101 - A034	Occupancy Costs		180,000,000	
092101 - A038	Travel & Transportation		14,998,000	
092101 - A039	General		31,451,000	
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>14,000,000</b>	
092101 - A041	Pension		14,000,000	
<b>092101 - A06</b>	<b>Transfers</b>		<b>930,000</b>	
092101 - A061	Scholarship		930,000	
<b>092101 - A09</b>	<b>Physical Assets</b>		<b>5,376,000</b>	
092101 - A092	Computer Equipment			
092101 - A094	Other Stores and Stocks		1,176,000	
092101 - A096	Purchase of Plant and Machinery			
092101 - A097	Purchase of Furniture and Fixture		4,200,000	
<b>092101 - A13</b>	<b>Repairs and Maintenance</b>		<b>7,014,000</b>	
092101 - A130	Transport		2,800,000	
092101 - A131	Machinery and Equipment		784,000	
092101 - A132	Furniture and Fixture		2,450,000	
092101 - A137	Computer Equipment		980,000	
<b>Total - Secondary Education (High Schools)</b>			<b>1,587,202,000</b>	

ID6594 SECONDARY EDUCATION (MIDDLE SCHOOLS):

<b>092101 - A01</b>	<b>Employees Related Expenses</b>		<b>303,356,000</b>	
092101 - A011	Pay	1123	206,762,000	
092101 - A011-1	Pay of Officers	(524)	(122,765,000)	
092101 - A011-2	Pay of Other Staff	(599)	(83,997,000)	
092101 - A012	Allowances		96,594,000	
092101 - A012-1	Regular Allowances		(84,034,000)	
092101 - A012-2	Other Allowances (Excluding TA)		(12,560,000)	
<b>092101 - A03</b>	<b>Operating Expenses</b>		<b>54,652,000</b>	
092101 - A032	Communications		1,550,000	
092101 - A033	Utilities		4,686,000	
092101 - A034	Occupancy Costs		35,220,000	
092101 - A038	Travel & Transportation		2,776,000	
092101 - A039	General		10,420,000	
<b>092101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
092101	- A041			Pension		5,000,000
<b>092101</b>	<b>- A06</b>			<b>Transfers</b>		<b>570,000</b>
092101	- A061			Scholarship		570,000
<b>092101</b>	<b>- A09</b>			<b>Physical Assets</b>		<b>114,000</b>
092101	- A096			Purchase of Plant and Machinery		57,000
092101	- A097			Purchase of Furniture and Fixture		57,000
<b>092101</b>	<b>- A13</b>			<b>Repairs and Maintenance</b>		<b>2,223,000</b>
092101	- A131			Machinery and Equipment		399,000
092101	- A132			Furniture and Fixture		1,254,000
092101	- A137			Computer Equipment		570,000
				<b>Total - Secondary Education (Middle Schools)</b>		<b>365,915,000</b>
092101	Total - Secondary Education					1,953,117,000
0921	Total - Secondary Education Affairs and Services					1,953,117,000
092	Total - Secondary Education Affairs and Services					1,953,117,000
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>					
<b>ID6595</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :</b>					
<b>093101</b>	<b>- A01</b>			<b>Employees Related Expenses</b>		<b>84,088,000</b>
093101	- A011		204	Pay		56,235,000
093101	- A011-1		(121)	Pay of Officers		(48,385,000)
093101	- A011-2		(83)	Pay of Other Staff		(7,850,000)
093101	- A012			Allowances		27,853,000
093101	- A012-1			Regular Allowances		(25,458,000)
093101	- A012-2			Other Allowances (Excluding TA)		(2,395,000)
<b>093101</b>	<b>- A03</b>			<b>Operating Expenses</b>		<b>8,345,000</b>
093101	- A032			Communications		255,000
093101	- A033			Utilities		2,240,000
093101	- A034			Occupancy Costs		70,000
093101	- A038			Travel & Transportation		3,260,000
093101	- A039			General		2,520,000
<b>093101</b>	<b>- A04</b>			<b>Employees Retirement Benefits</b>		<b>1,550,000</b>
093101	- A041			Pension		1,550,000

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

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>093101 - A06</b>	<b>Transfers</b>		<b>2,215,000</b>	
093101 - A061	Scholarship		2,200,000	
093101 - A063	Entertainments & Gifts		15,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>245,000</b>	
093101 - A092	Computer Equipment		5,000	
093101 - A094	Other Stores and Stocks		225,000	
093101 - A095	Purchase of Transport		5,000	
093101 - A096	Purchase of Plant and Machinery		5,000	
093101 - A097	Purchase of Furniture and Fixture		5,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,100,000</b>	
093101 - A130	Transport		1,400,000	
093101 - A131	Machinery and Equipment		300,000	
093101 - A132	Furniture and Fixture		500,000	
093101 - A133	Buildings and Structure		1,500,000	
093101 - A137	Computer Equipment		200,000	
093101 - A138	General		200,000	
<b>Total - Islamabad Model College for Boys, F-8/4, Islamabad</b>			<b>100,543,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>15,486,000</b>	
093101 - A011	Pay	46	9,050,000	
093101 - A011-1	Pay of Officers	(31)	(8,300,000)	
093101 - A011-2	Pay of Other Staff	(15)	(750,000)	
093101 - A012	Allowances		6,436,000	
093101 - A012-1	Regular Allowances		(5,641,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(795,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,672,000</b>	
093101 - A032	Communications		226,000	
093101 - A033	Utilities		535,000	
093101 - A034	Occupancy Costs		1,000	
093101 - A038	Travel & Transportation		580,000	
093101 - A039	General		1,330,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>505,000</b>	
093101 - A041	Pension		505,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>75,000</b>	
093101 - A061	Scholarships		70,000	
093101 - A063	Entertainments & Gifts		5,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A092			Computer Equipment	1,000	
093101 - A094			Other Stores and Stocks	1,000	
093101 - A095			Purchase of Transport	1,000	
093101 - A096			Purchase of Plant and Machinery	1,000	
093101 - A097			Purchase of Furniture and Fixture	1,000	
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,299,000</b>	
093101 - A130			Transport	300,000	
093101 - A131			Machinery and Equipment	75,000	
093101 - A132			Furniture and Fixture	350,000	
093101 - A133			Buildings and Structure	400,000	
093101 - A137			Computer Equipment	100,000	
093101 - A138			General	74,000	
<b>Total - Islamabad Model College for Boys, F - 11/1, Islamabad</b>				<b>20,042,000</b>	

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

<b>093101 - A01</b>			<b>Employees Related Expenses</b>	<b>14,625,000</b>	
093101 - A011		42	Pay	6,573,000	
093101 - A011-1		(28)	Pay of Officers	(5,154,000)	
093101 - A011-2		(14)	Pay of Other Staff	(1,419,000)	
093101 - A012			Allowances	8,052,000	
093101 - A012-1			Regular Allowances	(7,617,000)	
093101 - A012-2			Other Allowances (excluding TA)	(435,000)	
<b>093101 - A03</b>			<b>Operating Expenses</b>	<b>3,493,000</b>	
093101 - A032			Communications	129,000	
093101 - A033			Utilities	321,000	
093101 - A034			Occupancy Costs	2,000	
093101 - A038			Travel & Transportation	530,000	
093101 - A039			General	2,511,000	
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>875,000</b>	
093101 - A041			Pension	875,000	
<b>093101 - A06</b>			<b>Transfers</b>	<b>140,000</b>	
093101 - A061			Scholarship	140,000	
<b>093101 - A09</b>			<b>Physical assets</b>	<b>4,000</b>	
093101 - A092			Computer Equipment	1,000	
093101 - A094			Other Stores and Stocks	1,000	
093101 - A096			Purchase of Plant and Machinery	1,000	
093101 - A097			Purchase of Furniture and Fixture	1,000	
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>2,060,000</b>	

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A130	Transport			300,000		
093101 - A131	Machinery and Equipment			400,000		
093101 - A132	Furniture and Fixture			670,000		
093101 - A133	Buildings and Structure			300,000		
093101 - A137	Computer Equipment			300,000		
093101 - A138	General			90,000		
<b>Total - Islamabad Model College For Girls, Korang Town, Islamabad</b>				<b>21,197,000</b>		
<b>ID6598</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS, F-10/2, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>57,783,000</b>		
093101 - A011	Pay	136		27,325,000		
093101 - A011-1	Pay of Officers	(88)		(21,600,000)		
093101 - A011-2	Pay of Other Staff	(48)		(5,725,000)		
093101 - A012	Allowances			30,458,000		
093101 - A012-1	Regular Allowances			(29,023,000)		
093101 - A012-2	Other Allowances (Excluding TA)			(1,435,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>7,862,000</b>		
093101 - A032	Communications			367,000		
093101 - A033	Utilities			1,600,000		
093101 - A034	Occupancy Costs			1,000		
093101 - A038	Travel & Transportation			4,436,000		
093101 - A039	General			1,458,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>801,000</b>		
093101 - A041	Pension			801,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>140,000</b>		
093101 - A061	Scholarships			140,000		
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>20,000</b>		
093101 - A092	Computer Equipment			5,000		
093101 - A094	Other Stores and Stocks			5,000		
093101 - A096	Purchase of Plant and Machinery			5,000		
093101 - A097	Purchase of Furniture and Fixture			5,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,863,000</b>		
093101 - A130	Transport			2,500,000		
093101 - A131	Machinery and Equipment			250,000		
093101 - A132	Furniture and Fixture			800,000		
093101 - A133	Buildings and Structure			13,000		
093101 - A137	Computer Equipment			150,000		
093101 - A138	General			150,000		
<b>Total - Islamabad Model College for Girls, F-10/2, Islamabad</b>				<b>70,469,000</b>		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>11,816,000</b>	
093101 - A011	Pay	41	5,743,000	
093101 - A011-1	Pay of Officers	(26)	(4,395,000)	
093101 - A011-2	Pay of Other Staff	(15)	(1,348,000)	
093101 - A012	Allowances		6,073,000	
093101 - A012-1	Regular Allowances		(5,713,000)	
093101 - A012-2	Other Allowances (excluding TA)		(360,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,869,000</b>	
093101 - A032	Communications		151,000	
093101 - A033	Utilities		425,000	
093101 - A034	Occupancy Costs		2,000	
093101 - A038	Travel & Transportation		1,102,000	
093101 - A039	General		1,189,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>525,000</b>	
093101 - A041	Pension		525,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>190,000</b>	
093101 - A061	Scholarships		175,000	
093101 - A063	Entertainments & Gifts		15,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
093101 - A092	Computer Equipment		1,000	
093101 - A094	Other Stores and Stocks		1,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,571,000</b>	
093101 - A130	Transport		326,000	
093101 - A131	Machinery and Equipment		250,000	
093101 - A132	Furniture and Fixture		295,000	
093101 - A133	Buildings and Structure		500,000	
093101 - A137	Computer Equipment		150,000	
093101 - A138	General		50,000	
<b>Total - Islamabad Model College for Boys, F - 11/3, Islamabad</b>			<b>16,975,000</b>	

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>126,592,000</b>	
093101 - A011	Pay	255	78,710,000	
093101 - A011-1	Pay of Officers	(149)	(67,102,000)	
093101 - A011-2	Pay of Other Staff	(106)	(11,608,000)	
093101 - A012	Allowances		47,882,000	
093101 - A012-1	Regular Allowances		(46,136,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,746,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>22,605,000</b>	
093101 - A032	Communications		570,000	
093101 - A033	Utilities		2,200,000	
093101 - A034	Occupancy Costs		12,000,000	
093101 - A038	Travel & Transportation		6,055,000	
093101 - A039	General		1,780,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000,000</b>	
093101 - A041	Pension		2,000,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>100,000</b>	
093101 - A061	Scholarships		100,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>502,000</b>	
093101 - A094	Other Stores and Stocks		500,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,300,000</b>	
093101 - A130	Transport		1,200,000	
093101 - A131	Machinery and Equipment		300,000	
093101 - A132	Furniture and Fixture		500,000	
093101 - A137	Computer Equipment		300,000	

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

**154,099,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>85,456,000</b>	
093101 - A011	Pay	215	50,955,000	
093101 - A011-1	Pay of Officers	(104)	(38,620,000)	
093101 - A011-2	Pay of Other Staff	(111)	(12,335,000)	
093101 - A012	Allowances		34,501,000	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A012-1	Regular Allowances		(32,733,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(1,768,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>14,405,000</b>		
093101 - A032	Communications		260,000		
093101 - A033	Utilities		1,480,000		
093101 - A034	Occupancy Costs		6,500,000		
093101 - A038	Travel & Transportation		5,015,000		
093101 - A039	General		1,150,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>		
093101 - A041	Pension		5,000,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>100,000</b>		
093101 - A061	Scholarship		100,000		
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>502,000</b>		
093101 - A094	Other Stores and Stocks		500,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,650,000</b>		
093101 - A130	Transport		1,000,000		
093101 - A131	Machinery and Equipment		250,000		
093101 - A132	Furniture and Fixture		250,000		
093101 - A137	Computer Equipment		150,000		

**Total - Islamabad Model College for Girls,  
(Post Graduate), G - 10/4, Islamabad**

**107,113,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>92,977,000</b>		
093101 - A011	Pay	197	56,898,000		
093101 - A011-1	Pay of Officers	(106)	(46,619,000)		
093101 - A011-2	Pay of Other Staff	(91)	(10,279,000)		
093101 - A012	Allowances		36,079,000		
093101 - A012-1	Regular Allowances		(34,359,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(1,720,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>16,241,000</b>		
093101 - A032	Communications		179,000		
093101 - A033	Utilities		715,000		
093101 - A034	Occupancy Costs		12,500,000		
093101 - A038	Travel & Transportation		2,030,000		



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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A039	General		817,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>3,200,000</b>	
093101 - A041	Pension		3,200,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>65,000</b>	
093101 - A061	Scholarships		65,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>352,000</b>	
093101 - A094	Other Stores and Stocks		350,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,205,000</b>	
093101 - A130	Transport		700,000	
093101 - A131	Machinery and Equipment		150,000	
093101 - A132	Furniture and Fixture		180,000	
093101 - A137	Computer Equipment		175,000	

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

**114,040,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>94,025,000</b>	
093101 - A011	Pay	175	51,729,000	
093101 - A011-1	Pay of Officers	(93)	(42,409,000)	
093101 - A011-2	Pay of Other Staff	(82)	(9,320,000)	
093101 - A012	Allowances		42,296,000	
093101 - A012-1	Regular Allowances		(40,964,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,332,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>20,080,000</b>	
093101 - A032	Communications		225,000	
093101 - A033	Utilities		1,550,000	
093101 - A034	Occupancy Costs		15,000,000	
093101 - A038	Travel & Transportation		1,855,000	
093101 - A039	General		1,450,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	
093101 - A041	Pension		1,000,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>100,000</b>	
093101 - A061	Scholarship		100,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>404,000</b>	
093101 - A092	Computer Equipment		2,000	
093101 - A094	Other Stores and Stocks		400,000	

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

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,400,000</b>		
093101 - A130	Transport		700,000		
093101 - A131	Machinery and Equipment		150,000		
093101 - A132	Furniture and Fixture		350,000		
093101 - A137	Computer Equipment		200,000		
<b>Total-Islamabad Model Post Graduate College, H-8, Islamabad</b>			<b>117,009,000</b>		

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

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

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

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A133	Buildings and Structures			60,000	
093101 - A137	Computer Equipment			50,000	
093101 - A138	General			60,000	
<b>Total - Islamabad Model College for Boys, I - 10/1, Islamabad</b>				<b>37,548,000</b>	
<b>ID6605 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 8/1, ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>42,508,000</b>	
093101 - A011	Pay	91		20,490,000	
093101 - A011-1	Pay of Officers	(70)		(18,726,000)	
093101 - A011-2	Pay of Other Staff	(21)		(1,764,000)	
093101 - A012	Allowances			22,018,000	
093101 - A012-1	Regular Allowances			(21,174,000)	
093101 - A012-2	Other Allowances (Excluding TA)			(844,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>4,321,000</b>	
093101 - A032	Communications			302,000	
093101 - A033	Utilities			512,000	
093101 - A034	Occupancy Costs			6,000	
093101 - A038	Travel & Transportation			1,542,000	
093101 - A039	General			1,959,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	
093101 - A041	Pension			1,000	
<b>093101 - A06</b>	<b>Transfers</b>			<b>231,000</b>	
093101 - A061	Scholarships			230,000	
093101 - A063	Entertainments & Gifts			1,000	
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>40,000</b>	
093101 - A092	Computer Equipment			10,000	
093101 - A094	Other Stores and Stocks			10,000	
093101 - A095	Purchase of Transport				
093101 - A096	Purchase of Plant and Machinery			10,000	
093101 - A097	Purchase of Furniture and Fixture			10,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,910,000</b>	
093101 - A130	Transport			800,000	
093101 - A131	Machinery and Equipment			500,000	
093101 - A132	Furniture and Fixture			1,000,000	
093101 - A133	Buildings and Structure			10,000	
093101 - A137	Computer Equipment			500,000	
093101 - A138	General			100,000	
<b>Total - Islamabad Model College for Girls, F - 8/1, Islamabad</b>				<b>50,011,000</b>	

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

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>89,259,000</b>	
093101 - A011	Pay	225	47,336,000	
093101 - A011-1	Pay of Officer	(141)	(39,000,000)	
093101 - A011-2	Pay of Other Staff	(84)	(8,336,000)	

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A012	Allowances		41,923,000		
093101 - A012-1	Regular Allowances		(40,573,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(1,350,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>12,904,000</b>		
093101 - A032	Communications		276,000		
093101 - A033	Utilities		1,630,000		
093101 - A034	Occupancy Costs		1,000		
093101 - A038	Travel & Transportation		7,900,000		
093101 - A039	General		3,097,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>295,000</b>		
093101 - A041	Pension		295,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>525,000</b>		
093101 - A061	Scholarships		500,000		
093101 - A063	Entertainment & Gifts		25,000		
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
093101 - A092	Computer Equipment		2,000		
093101 - A094	Other Stores and Stocks		1,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,900,000</b>		
093101 - A130	Transport		2,100,000		
093101 - A131	Machinery and Equipment		500,000		
093101 - A132	Furniture and Fixture		700,000		
093101 - A137	Computer Equipment		350,000		
093101 - A138	General		250,000		
<b>Total - Islamabad Model College for Girls, F - 7/4, Islamabad</b>			<b>106,888,000</b>		

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>104,282,000</b>		
093101 - A011	Pay	205	67,322,000		
093101 - A011-1	Pay of Officer	(119)	(57,954,000)		
093101 - A011-2	Pay of Other Staff	(86)	(9,368,000)		
093101 - A012	Allowances		36,960,000		
093101 - A012-1	Regular Allowances		(35,286,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(1,674,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>20,375,000</b>		
093101 - A032	Communications		200,000		
093101 - A033	Utilities		2,340,000		

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A034			Occupancy Costs	12,000,000	
093101 - A038			Travel & Transportation	4,015,000	
093101 - A039			General	1,820,000	
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	
093101 - A041			Pension	1,000,000	
<b>093101 - A06</b>			<b>Transfers</b>	<b>450,000</b>	
093101 - A061			Scholarships	100,000	
093101 - A063			Entertainment & Gifts	350,000	
<b>093101 - A09</b>			<b>Physical Assets</b>	<b>312,000</b>	
093101 - A092			Computer Equipment	1,000	
093101 - A094			Other Stores and Stocks	300,000	
093101 - A096			Purchase of Plant and Machinery	1,000	
093101 - A097			Purchase of Furniture and Fixture	10,000	
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>1,450,000</b>	
093101 - A130			Transport	1,000,000	
093101 - A131			Machinery and Equipment	150,000	
093101 - A132			Furniture and Fixture	200,000	
093101 - A137			Computer Equipment	100,000	

**Total - Islamabad Model College for Girls,  
(Post Graduate), F - 7/4, Islamabad**

**127,869,000**

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

<b>093101 - A01</b>			<b>Employees Related Expenses</b>	<b>106,809,000</b>
093101 - A011		270	Pay	50,924,000
093101 - A011-1		(176)	Pay of Officers	(41,250,000)
093101 - A011-2		(94)	Pay of Other Staff	(9,674,000)
093101 - A012			Allowances	55,885,000
093101 - A012-1			Regular Allowances	(52,185,000)
093101 - A012-2			Other Allowances (Excluding TA)	(3,700,000)
<b>093101 - A03</b>			<b>Operating Expenses</b>	<b>17,290,000</b>
093101 - A032			Communications	500,000
093101 - A033			Utilities	3,730,000
093101 - A034			Occupancy Costs	10,000
093101 - A038			Travel & Transportation	5,700,000
093101 - A039			General	7,350,000
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>3,100,000</b>
093101 - A041			Pension	3,100,000

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

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>093101 - A06</b>	<b>Transfers</b>		<b>7,400,000</b>	
093101 - A061	Scholarships		7,100,000	
093101 - A063	Entertainment & Gifts		300,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>51,000</b>	
093101 - A092	Computer Equipment		10,000	
093101 - A094	Other Stores and Stocks		13,000	
093101 - A096	Purchase of Plant and Machinery		15,000	
093101 - A097	Purchase of Furniture and Fixture		13,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>17,100,000</b>	
093101 - A130	Transport		3,000,000	
093101 - A131	Machinery and Equipment		1,200,000	
093101 - A132	Furniture and Fixture		1,500,000	
093101 - A133	Buildings and Structure		10,000,000	
093101 - A137	Computer Equipment		800,000	
093101 - A138	General		600,000	
<b>Total - Islamabad College for Boys, G - 6/3, Islamabad</b>			<b>151,750,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>64,005,000</b>	
093101 - A011	Pay	169	41,200,000	
093101 - A011-1	Pay of Officers	(102)	(32,000,000)	
093101 - A011-2	Pay of Other Staff	(67)	(9,200,000)	
093101 - A012	Allowances		22,805,000	
093101 - A012-1	Regular Allowances		(21,505,000)	
093101 - A012-2	Other Allowances (excluding TA)		(1,300,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>13,035,000</b>	
093101 - A032	Communications		305,000	
093101 - A033	Utilities		3,020,000	
093101 - A034	Occupancy Costs		51,000	
093101 - A038	Travel & Transportation		6,810,000	
093101 - A039	General		2,849,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	
093101 - A041	Pension		150,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>250,000</b>	
093101 - A061	Scholarships		250,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
093101 - A092	Computer Equipment		1,000	
093101 - A094	Other Stores and Stocks		1,000	

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

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A095	Purchase of Transport				
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>4,610,000</b>		
093101 - A130	Transport		2,800,000		
093101 - A131	Machinery and Equipment		300,000		
093101 - A132	Furniture and Fixture		800,000		
093101 - A133	Buildings and Structure		10,000		
093101 - A137	Computer Equipment		600,000		
093101 - A138	General		100,000		
<b>Total - Islamabad Model College for Boys, F-7/3, Islamabad</b>			<b>82,054,000</b>		

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

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



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DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A131	Machinery and Equipment	100,000		
093101 - A132	Furniture and Fixture	500,000		
093101 - A133	Buildings and Structure	10,000		
093101 - A137	Computer Equipment	120,000		
093101 - A138	General	100,000		
<b>Total - Islamabad College for Girls, F - 6/2, Islamabad</b>		<b>165,065,000</b>		

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

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

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

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>54,681,000</b>	
093101 - A011	Pay	109	32,463,000	
093101 - A011-1	Pay of Officers	(59)	(26,373,000)	
093101 - A011-2	Pay of Other Staff	(50)	(6,090,000)	
093101 - A012	Allowances		22,218,000	
093101 - A012-1	Regular Allowances		(21,178,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,040,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>11,208,000</b>	
093101 - A032	Communications		153,000	
093101 - A033	Utilities		1,080,000	
093101 - A034	Occupancy Costs		9,000,000	
093101 - A038	Travel & Transportation		700,000	
093101 - A039	General		275,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	
093101 - A041	Pension		500,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>36,000</b>	
093101 - A061	Scholarships		30,000	
093101 - A063	Entertainment and Gifts		6,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>52,000</b>	
093101 - A094	Other Stores and Stocks		50,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>470,000</b>	
093101 - A130	Transport		150,000	
093101 - A131	Machinery and Equipment		110,000	
093101 - A132	Furniture and Fixture		150,000	
093101 - A137	Computer Equipment		60,000	

**Total - Islamabad Model College for Boys  
F - 10/4, Islamabad**

**66,947,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>60,104,000</b>	
093101 - A011	Pay	103	25,345,000	
093101 - A011-1	Pay of Officers	(79)	(22,100,000)	

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

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011-2	Pay of Other Staff	(24)	(3,245,000)		
093101 - A012	Allowances		34,759,000		
093101 - A012-1	Regular Allowances		(33,484,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(1,275,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>8,871,000</b>		
093101 - A032	Communications		365,000		
093101 - A033	Utilities		1,300,000		
093101 - A034	Occupancy Costs		1,000		
093101 - A038	Travel & Transportation		3,390,000		
093101 - A039	General		3,815,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
093101 - A041	Pension		2,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>170,000</b>		
093101 - A061	Scholarships		170,000		
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
093101 - A092	Computer Equipment		1,000		
093101 - A094	Other Stores and Stocks		1,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repair and Maintenance</b>		<b>4,021,000</b>		
093101 - A130	Transport		1,500,000		
093101 - A131	Machinery and Equipment		300,000		
093101 - A132	Furniture and Fixtures		1,500,000		
093101 - A133	Buildings and Structure		1,000		
093101 - A137	Computer Equipment		400,000		
093101 - A138	General		320,000		
<b>Total - Islamabad Model College for Girls, G - 10/2, Islamabad</b>			<b>73,172,000</b>		

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>24,150,000</b>		
093101 - A011	Pay	82	12,065,000		
093101 - A011-1	Pay of Officers	(67)	(10,500,000)		
093101 - A011-2	Pay of Other Staff	(15)	(1,565,000)		
093101 - A012	Allowances		12,085,000		
093101 - A012-1	Regular Allowances		(11,715,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(370,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,808,000</b>		

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

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A032	Communications		206,000	
093101 - A033	Utilities		1,110,000	
093101 - A034	Occupancy Costs		5,000	
093101 - A038	Travel & Transportation		481,000	
093101 - A039	General		1,006,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,200,000</b>	
093101 - A041	Pension		1,200,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>85,000</b>	
093101 - A061	Scholarships		85,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>62,000</b>	
093101 - A092	Computer Equipment		1,000	
093101 - A094	Other Stores and Stocks		10,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		50,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>741,000</b>	
093101 - A130	Transport		500,000	
093101 - A131	Machinery and Equipment		70,000	
093101 - A132	Furniture and Fixture		75,000	
093101 - A133	Buildings and Structure		1,000	
093101 - A137	Computer Equipment		65,000	
093101 - A138	General		30,000	
<b>Total - Islamabad Model College for Girls, I - 10/4, Islamabad</b>			<b>29,046,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>82,125,000</b>	
093101 - A011	Pay	227	43,825,000	
093101 - A011-1	Pay of Officers	(135)	(34,900,000)	
093101 - A011-2	Pay of Other Staff	(92)	(8,925,000)	
093101 - A012	Allowances		38,300,000	
093101 - A012-1	Regular Allowances		(36,499,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(1,801,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>13,450,000</b>	
093101 - A032	Communications		215,000	
093101 - A033	Utilities		1,450,000	
093101 - A034	Occupancy Costs		200,000	
093101 - A038	Travel & Transportation		8,245,000	
093101 - A039	General		3,340,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,850,000</b>	

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

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A041			Pension	1,850,000	
<b>093101 - A06</b>			<b>Transfers</b>	<b>425,000</b>	
093101 - A061			Scholarships	425,000	
<b>093101 - A09</b>			<b>Physical Assets</b>	<b>4,000</b>	
093101 - A092			Computer Equipment	1,000	
093101 - A094			Other Stores and Stocks	1,000	
093101 - A096			Purchase of Plant and Machinery	1,000	
093101 - A097			Purchase of Furniture and Fixture	1,000	
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>3,756,000</b>	
093101 - A130			Transport	2,851,000	
093101 - A131			Machinery and Equipment	200,000	
093101 - A132			Furniture and Fixture	400,000	
093101 - A133			Buildings and Structure	5,000	
093101 - A137			Computer Equipment	200,000	
093101 - A138			General	100,000	
<b>Total - Islamabad Model College for Girls, F - 6/2, Islamabad</b>				<b>101,610,000</b>	

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

<b>093101 - A01</b>			<b>Employees Related Expenses</b>	<b>26,280,000</b>	
093101 - A011		59	Pay	17,100,000	
093101 - A011-1		(48)	Pay of Officers	(16,050,000)	
093101 - A011-2		(11)	Pay of Other Staff	(1,050,000)	
093101 - A012			Allowances	9,180,000	
093101 - A012-1			Regular Allowances	(8,700,000)	
093101 - A012-2			Other Allowances (Excluding TA)	(480,000)	
<b>093101 - A03</b>			<b>Operating Expenses</b>	<b>4,737,000</b>	
093101 - A032			Communications	184,000	
093101 - A033			Utilities	1,160,000	
093101 - A034			Occupancy Costs	2,000	
093101 - A038			Travel & Transportation	1,318,000	
093101 - A039			General	2,073,000	
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,340,000</b>	
093101 - A041			Pension	1,340,000	
<b>093101 - A06</b>			<b>Transfers</b>	<b>150,000</b>	
093101 - A061			Scholarships	150,000	
<b>093101 - A09</b>			<b>Physical Assets</b>	<b>5,000</b>	
093101 - A092			Computer Equipment	1,000	

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DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A094	Other Stores and Stocks		1,000	
093101 - A095	Purchase of Transport		1,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,482,000</b>	
093101 - A130	Transport		550,000	
093101 - A131	Machinery and Equipment		350,000	
093101 - A132	Furniture and Fixture		400,000	
093101 - A133	Buildings and Structure		2,000	
093101 - A137	Computer Equipment		100,000	
093101 - A138	General		80,000	
<b>Total - Islamabad Model College for Boys, G - 11/1, Islamabad</b>			<b>33,994,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>27,014,000</b>	
093101 - A011	Pay	72	12,600,000	
093101 - A011-1	Pay of Officers	(57)	(10,500,000)	
093101 - A011-2	Pay of Other Staff	(15)	(2,100,000)	
093101 - A012	Allowances		14,414,000	
093101 - A012-1	Regular Allowances		(14,224,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(190,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,721,000</b>	
093101 - A032	Communications		181,000	
093101 - A033	Utilities		515,000	
093101 - A034	Occupancy Costs		1,000	
093101 - A038	Travel & Transportation		1,060,000	
093101 - A039	General		964,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>	
093101 - A041	Pension		550,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>150,000</b>	
093101 - A061	Scholarships		150,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
093101 - A092	Computer Equipment		1,000	
093101 - A094	Other Stores and stocks		1,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,351,000</b>	
093101 - A130	Transport		600,000	

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A131	Machinery and Equipment	150,000		
093101 - A132	Furniture and Fixture	400,000		
093101 - A133	Buildings and Structure	1,000		
093101 - A137	Computer Equipment	150,000		
093101 - A138	General	50,000		
<b>Total - Islamabad Model College for Boys, I - 8/3, Islamabad</b>		<b>31,790,000</b>		

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

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

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>38,098,000</b>	
093101 - A011	Pay	97	17,700,000	
093101 - A011-1	Pay of Officers	(63)	(14,500,000)	
093101 - A011-2	Pay of Other Staff	(33)	(3,200,000)	
093101 - A012	Allowances		20,398,000	
093101 - A012-1	Regular Allowances		(19,648,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(750,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>3,941,000</b>	
093101 - A032	Communications		205,000	
093101 - A033	Utilities		900,000	
093101 - A034	Occupancy Costs		1,000	
093101 - A038	Travel & Transportation		1,265,000	
093101 - A039	General		1,570,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	
093101 - A041	Pension		100,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>200,000</b>	
093101 - A061	Scholarships		200,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>175,000</b>	
093101 - A092	Computer Equipment		25,000	
093101 - A094	Other Stores and Stocks		100,000	
093101 - A095	Purchase of Transport			
093101 - A096	Purchase of Plant and Machinery		25,000	
093101 - A097	Purchase of Furniture and Fixture		25,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,025,000</b>	
093101 - A130	Transport		500,000	
093101 - A131	Machinery and Equipment		250,000	
093101 - A132	Furniture and Fixture		450,000	
093101 - A133	Buildings and Structure		1,500,000	
093101 - A137	Computer Equipment		250,000	
093101 - A138	General		75,000	

**Total - Islamabad Model College for  
Boys, F - 10/3, Islamabad**

**45,539,000**



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DIVISION.

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>16,240,000</b>	
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NO. \_\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011	Pay	77	8,052,000		
093101 - A011-1	Pay of Officers	(59)	(6,034,000)		
093101 - A011-2	Pay of Other Staff	(18)	(2,018,000)		
093101 - A012	Allowances		8,188,000		
093101 - A012-1	Regular Allowances		(7,230,000)		
093101 - A012-2	Other Allowances (excluding TA)		(958,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,280,000</b>		
093101 - A032	Communications		65,000		
093101 - A033	Utilities		365,000		
093101 - A034	Occupancy Costs		1,000,000		
093101 - A038	Travel & Transportation		730,000		
093101 - A039	General		120,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>		
093101 - A041	Pension		400,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>131,000</b>		
093101 - A094	Other Stores and Stocks		30,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		100,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>		
093101 - A130	Transport		140,000		
093101 - A131	Machinery and Equipment		20,000		
093101 - A132	Furniture and Fixture		60,000		
093101 - A137	Computer Equipment		20,000		
<b>Total - Islamabad Model College for Girls, G-9/2 Islamabad</b>			<b>19,307,000</b>		

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,483,000</b>		
093101 - A011	Pay	46	4,938,000		
093101 - A011-1	Pay of Officers	(31)	(3,424,000)		
093101 - A011-2	Pay of Other Staff	(15)	(1,514,000)		
093101 - A012	Allowances		5,545,000		
093101 - A012-1	Regular Allowances		(4,855,000)		
093101 - A012-2	Other Allowances (excluding TA)		(690,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,251,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A032			Communications	40,000	
093101 - A033			Utilities	100,000	
093101 - A034			Occupancy Costs	1,000,000	
093101 - A038			Travel & Transportation	31,000	
093101 - A039			General	80,000	
<b>093101 - A04</b>			<b>Employees Retirement Benefits</b>	<b>1,000</b>	
093101 - A041			Pension	1,000	
<b>093101 - A06</b>			<b>Transfers</b>	<b>16,000</b>	
093101 - A061			Scholarship	16,000	
<b>093101 - A09</b>			<b>Physical assets</b>	<b>22,000</b>	
093101 - A094			Other Stores and Stocks	20,000	
093101 - A096			Purchase of Plant and Machinery	1,000	
093101 - A097			Purchase of Furniture and Fixture	1,000	
<b>093101 - A13</b>			<b>Repairs and Maintenance</b>	<b>50,000</b>	
093101 - A131			Machinery and Equipment	10,000	
093101 - A132			Furniture and Fixture	30,000	
093101 - A137			Computer Equipment	10,000	
<b>Total - Islamabad Model College for Boys, Rewat (FA) Islamabad</b>				<b>11,823,000</b>	

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

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

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

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A094			20,000		
093101 - A096			1,000		
093101 - A097			1,000		
<b>093101 - A13</b>			<b>40,000</b>		
093101 - A131			10,000		
093101 - A132			20,000		
093101 - A137			10,000		
<b>Total - Islamabad Model College for Boys, Mughal (FA) Islamabad</b>			<b>11,417,000</b>		

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

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

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd</b>					
<b>ID6627 ISLAMABAD MODEL COLLEGE FOR BOYS, CHAK SHAHZAD (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,822,000</b>		
093101 - A011	Pay	40	4,263,000		
093101 - A011-1	Pay of Officers	(25)	(2,629,000)		
093101 - A011-2	Pay of Other Staff	(15)	(1,634,000)		
093101 - A012	Allowances		5,559,000		
093101 - A012-1	Regular Allowances		(4,971,000)		
093101 - A012-2	Other Allowances (excluding TA)		(588,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,411,000</b>		
093101 - A032	Communications		65,000		
093101 - A033	Utilities		250,000		
093101 - A034	Occupancy Costs		1,000,000		
093101 - A038	Travel & Transportation		31,000		
093101 - A039	General		65,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>70,000</b>		
093101 - A041	Pension		70,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Boys, Chak Shahzad (FA) Islamabad</b>			<b>11,381,000</b>		
<b>ID6628 ISLAMABAD MODEL COLLEGE FOR BOYS, BHARA KAU (FA) ISLAMABAD</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,536,000</b>		
093101 - A011	Pay	43	4,775,000		
093101 - A011-1	Pay of Officers	(30)	(3,276,000)		
093101 - A011-2	Pay of Other Staff	(13)	(1,499,000)		
093101 - A012	Allowances		4,761,000		
093101 - A012-1	Regular Allowances		(4,076,000)		

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DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012-2			(685,000)		
<b>093101 - A03</b>			<b>1,446,000</b>		
093101 - A032			45,000		
093101 - A033			200,000		
093101 - A034			1,000,000		
093101 - A038			121,000		
093101 - A039			80,000		
<b>093101 - A04</b>			<b>400,000</b>		
093101 - A041			400,000		
<b>093101 - A06</b>			<b>16,000</b>		
093101 - A061			16,000		
<b>093101 - A09</b>			<b>22,000</b>		
093101 - A094			20,000		
093101 - A096			1,000		
093101 - A097			1,000		
<b>093101 - A13</b>			<b>40,000</b>		
093101 - A131			10,000		
093101 - A132			20,000		
093101 - A137			10,000		
<b>Total - Islamabad Model College for Boys, Bhara Kau (FA) Islamabad</b>			<b>11,460,000</b>		

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

<b>093101 - A01</b>			<b>11,095,000</b>		
093101 - A011		54	4,773,000		
093101 - A011-1		(35)	(3,679,000)		
093101 - A011-2		(19)	(1,094,000)		
093101 - A012			6,322,000		
093101 - A012-1			(5,675,000)		
093101 - A012-2			(647,000)		
<b>093101 - A03</b>			<b>2,353,000</b>		
093101 - A032			51,000		
093101 - A033			2,000		
093101 - A034			1,500,000		
093101 - A038			720,000		
093101 - A039			80,000		
<b>093101 - A04</b>			<b>200,000</b>		
093101 - A041			200,000		
<b>093101 - A06</b>			<b>16,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd

093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant & Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>		
093101 - A130	Transport		150,000		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Boys, Nilore (FA) Islamabad</b>			<b>13,876,000</b>		

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

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

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DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6631 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
G-8/4 ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,978,000</b>	
093101 - A011	Pay	51	5,198,000	
093101 - A011-1	Pay of Officers	(31)	(3,424,000)	
093101 - A011-2	Pay of Other Staff	(20)	(1,774,000)	
093101 - A012	Allowances		5,780,000	
093101 - A012-1	Regular Allowances		(5,046,000)	
093101 - A012-2	Other Allowances (excluding TA)		(734,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,941,000</b>	
093101 - A032	Communications		65,000	
093101 - A033	Utilities		316,000	
093101 - A034	Occupancy Costs		1,000,000	
093101 - A038	Travel & Transportation		480,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	
093101 - A041	Pension		10,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant & Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	
093101 - A130	Transport		100,000	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	
<b>Total - Islamabad Model College for Girls, G-8/4 Islamabad</b>			<b>13,107,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>14,901,000</b>	
093101 - A011	Pay	77	6,537,000	
093101 - A011-1	Pay of Officers	(46)	(5,268,000)	
093101 - A011-2	Pay of Other Staff	(31)	(1,269,000)	



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DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012			8,364,000		
093101 - A012-1			(7,600,000)		
093101 - A012-2			(764,000)		
<b>093101 - A03</b>			<b>2,083,000</b>		
093101 - A032			65,000		
093101 - A033			267,000		
093101 - A034			1,500,000		
093101 - A038			171,000		
093101 - A039			80,000		
<b>093101 - A04</b>			<b>867,000</b>		
093101 - A041			867,000		
<b>093101 - A06</b>			<b>16,000</b>		
093101 - A061			16,000		
<b>093101 - A09</b>			<b>22,000</b>		
093101 - A094			20,000		
093101 - A096			1,000		
093101 - A097			1,000		
<b>093101 - A13</b>			<b>40,000</b>		
093101 - A131			10,000		
093101 - A132			20,000		
093101 - A137			10,000		
<b>Total - Islamabad Model College for Boys, G-7/2 Islamabad</b>			<b>17,929,000</b>		

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

<b>093101 - A01</b>			<b>18,342,000</b>		
093101 - A011		87	10,928,000		
093101 - A011-1		(62)	(7,734,000)		
093101 - A011-2		(25)	(3,194,000)		
093101 - A012			7,414,000		
093101 - A012-1			(6,496,000)		
093101 - A012-2			(918,000)		
<b>093101 - A03</b>			<b>3,688,000</b>		
093101 - A032			75,000		
093101 - A033			412,000		
093101 - A034			2,500,000		
093101 - A038			621,000		

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DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>		
093101 - A041	Pension			600,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		
093101 - A094	Other Stores and Stocks			20,000		
093101 - A096	Purchase of Plant & Machinery			1,000		
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>		
093101 - A130	Transport			120,000		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, G-6/1-4 Islamabad</b>				<b>22,828,000</b>		

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

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

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DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Boys, G-6/2 Islamabad</b>				<b>21,217,000</b>		
<b>ID6635 ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLRA (FA) ISLAMABAD :</b>						
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>5,774,000</b>		
093101 - A011	Pay	42		2,378,000		
093101 - A011-1	Pay of Officers	(15)		(1,274,000)		
093101 - A011-2	Pay of Other Staff	(27)		(1,104,000)		
093101 - A012	Allowances			3,396,000		
093101 - A012-1	Regular Allowances			(2,846,000)		
093101 - A012-2	Other Allowances (excluding TA)			(550,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>881,000</b>		
093101 - A032	Communications			65,000		
093101 - A033	Utilities			190,000		
093101 - A034	Occupancy Costs			500,000		
093101 - A038	Travel & Transportation			46,000		
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>		
093101 - A041	Pension			250,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		
093101 - A094	Other Stores and Stocks			20,000		
093101 - A096	Purchase of Plant & Machinery			1,000		
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, Golra (FA) Islamabad</b>				<b>6,983,000</b>		

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

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6636 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
TARLAI (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,579,000</b>	
093101 - A011	Pay	42	3,318,000	
093101 - A011-1	Pay of Officers	(24)	(2,074,000)	
093101 - A011-2	Pay of Other Staff	(18)	(1,244,000)	
093101 - A012	Allowances		4,261,000	
093101 - A012-1	Regular Allowances		(3,659,000)	
093101 - A012-2	Other Allowances (excluding TA)		(602,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,588,000</b>	
093101 - A032	Communications		63,000	
093101 - A033	Utilities		174,000	
093101 - A034	Occupancy Costs		1,000,000	
093101 - A038	Travel & Transportation		271,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	
093101 - A041	Pension		250,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant & Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	

**Total - Islamabad Model College for Girls,  
Tarlai (FA) Islamabad**

**9,495,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,529,000</b>	
093101 - A011	Pay	40	3,868,000	
093101 - A011-1	Pay of Officers	(24)	(2,544,000)	
093101 - A011-2	Pay of Other Staff	(16)	(1,324,000)	

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DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101	- A012			3,661,000		
093101	- A012-1			(3,086,000)		
093101	- A012-2			(575,000)		
<b>093101</b>	<b>- A03</b>			<b>1,287,000</b>		
093101	- A032			65,000		
093101	- A033			120,000		
093101	- A034			1,000,000		
093101	- A038			22,000		
093101	- A039			80,000		
<b>093101</b>	<b>- A04</b>			<b>1,000</b>		
093101	- A041			1,000		
<b>093101</b>	<b>- A06</b>			<b>16,000</b>		
093101	- A061			16,000		
<b>093101</b>	<b>- A09</b>			<b>22,000</b>		
093101	- A094			20,000		
093101	- A096			1,000		
093101	- A097			1,000		
<b>093101</b>	<b>- A13</b>			<b>40,000</b>		
093101	- A131			10,000		
093101	- A132			20,000		
093101	- A137			10,000		
<b>Total - Islamabad Model College for Girls, Mohra Nagial (FA) Islamabad</b>				<b>8,895,000</b>		

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

<b>093101</b>	<b>- A01</b>			<b>4,007,000</b>		
093101	- A011	Pay	24	1,768,000		
093101	- A011-1	Pay of Officers	(9)	(1,109,000)		
093101	- A011-2	Pay of Other Staff	(15)	(659,000)		
093101	- A012	Allowances		2,239,000		
093101	- A012-1	Regular Allowances		(1,885,000)		
093101	- A012-2	Other Allowances (excluding TA)		(354,000)		
<b>093101</b>	<b>- A03</b>			<b>717,000</b>		
093101	- A032	Communications		50,000		
093101	- A033	Utilities		65,000		
093101	- A034	Occupancy Costs		500,000		

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

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A038	Travel & Transportation			22,000	
093101 - A039	General			80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	
093101 - A041	Pension			1,000	
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>	
093101 - A061	Scholarship			16,000	
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>	
093101 - A094	Other Stores and Stocks			20,000	
093101 - A096	Purchase of Plant & Machinery			1,000	
093101 - A097	Purchase of Furniture and Fixture			1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	
093101 - A131	Machinery and Equipment			10,000	
093101 - A132	Furniture and Fixture			20,000	
093101 - A137	Computer Equipment			10,000	
<b>Total - Islamabad Model College for Girls, Maira Begwal (FA) Islamabad</b>				<b>4,803,000</b>	

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>		
093101 - A130	Transport			90,000		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, Pind Malkan (FA) Islamabad</b>				<b>7,881,000</b>		
<b>ID6640</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS, LOHI BHEER (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,909,000</b>		
093101 - A011	Pay	39		3,433,000		
093101 - A011-1	Pay of Officers	(23)		(2,239,000)		
093101 - A011-2	Pay of Other Staff	(16)		(1,194,000)		
093101 - A012	Allowances			3,476,000		
093101 - A012-1	Regular Allowances			(2,931,000)		
093101 - A012-2	Other Allowances (excluding TA)			(545,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,114,000</b>		
093101 - A032	Communications			63,000		
093101 - A033	Utilities			100,000		
093101 - A034	Occupancy Costs			700,000		
093101 - A038	Travel & Transportation			171,000		
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>450,000</b>		
093101 - A041	Pension			450,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		
093101 - A094	Other Stores and Stocks			20,000		
093101 - A096	Purchase of Plant & Machinery			1,000		
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, Lohi Bheer (FA) Islamabad</b>				<b>8,551,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6641 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
PUNJGRAN (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>6,031,000</b>		
093101 - A011	Pay	29	2,428,000		
093101 - A011-1	Pay of Officers	(17)	(1,624,000)		
093101 - A011-2	Pay of Other Staff	(12)	(804,000)		
093101 - A012	Allowances		3,603,000		
093101 - A012-1	Regular Allowances		(3,133,000)		
093101 - A012-2	Other Allowances (excluding TA)		(470,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,065,000</b>		
093101 - A032	Communications		50,000		
093101 - A033	Utilities		203,000		
093101 - A034	Occupancy Costs		700,000		
093101 - A038	Travel & Transportation		22,000		
093101 - A039	General		90,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
093101 - A041	Pension		1,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant & Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		40,000		
093101 - A137	Computer Equipment		20,000		

**Total - Islamabad Model College for Girls,  
Punjrgran (FA) Islamabad**

**7,205,000**

ID6642 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
KOT HATHIAL (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>8,989,000</b>		
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NO. \_\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011	Pay	47	4,198,000		
093101 - A011-1	Pay of Officers	(28)	(2,584,000)		
093101 - A011-2	Pay of Other Staff	(19)	(1,614,000)		
093101 - A012	Allowances		4,791,000		
093101 - A012-1	Regular Allowances		(4,221,000)		
093101 - A012-2	Other Allowances (excluding TA)		(570,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>2,319,000</b>		
093101 - A032	Communications		65,000		
093101 - A033	Utilities		190,000		
093101 - A034	Occupancy Costs		1,500,000		
093101 - A038	Travel & Transportation		484,000		
093101 - A039	General		80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
093101 - A041	Pension		1,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant & Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>		
093101 - A130	Transport		120,000		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Girls, Kot Hathial (FA) Islamabad</b>			<b>11,507,000</b>		

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,534,000</b>		
093101 - A011	Pay	47	4,733,000		
093101 - A011-1	Pay of Officers	(30)	(2,924,000)		
093101 - A011-2	Pay of Other Staff	(17)	(1,809,000)		
093101 - A012	Allowances		4,801,000		
093101 - A012-1	Regular Allowances		(4,161,000)		
093101 - A012-2	Other Allowances (excluding TA)		(640,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,824,000</b>		

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
093101 - A032	Communications			62,000		
093101 - A033	Utilities			160,000		
093101 - A034	Occupancy Costs			1,500,000		
093101 - A038	Travel & Transportation			22,000		
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
093101 - A041	Pension			1,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		
093101 - A094	Other Stores and Stocks			20,000		
093101 - A096	Purchase of Plant & Machinery			1,000		
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, Rawat (FA) Islamabad</b>				<b>11,437,000</b>		

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

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

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant & Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		40,000		
093101 - A137	Computer Equipment		20,000		
<b>Total - Islamabad Model College for Boys, Jaba Taili (FA) Islamabad</b>			<b>5,796,000</b>		

**ID6645 ISLAMABAD MODEL COLLEGE FOR BOYS,  
TARNAUL (FA) ISLAMABAD**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,976,000</b>		
093101 - A011	Pay	30	2,138,000		
093101 - A011-1	Pay of Officers	(15)	(1,294,000)		
093101 - A011-2	Pay of Other Staff	(15)	(844,000)		
093101 - A012	Allowances		2,838,000		
093101 - A012-1	Regular Allowances		(2,477,000)		
093101 - A012-2	Other Allowances (excluding TA)		(361,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>887,000</b>		
093101 - A032	Communications		51,000		
093101 - A033	Utilities		135,000		
093101 - A034	Occupancy Costs		500,000		
093101 - A038	Travel & Transportation		121,000		
093101 - A039	General		80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>		
093101 - A041	Pension		400,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant & Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Boys, Tarnaul (FA) Islamabad</b>			<b>6,341,000</b>		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6646 ISLAMABAD MODEL COLLEGE FOR BOYS,  
PAGH PANWAL (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,178,000</b>	
093101 - A011	Pay	24	2,188,000	
093101 - A011-1	Pay of Officers	(14)	(1,344,000)	
093101 - A011-2	Pay of Other Staff	(10)	(844,000)	
093101 - A012	Allowances		2,990,000	
093101 - A012-1	Regular Allowances		(2,582,000)	
093101 - A012-2	Other Allowances (excluding TA)		(408,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>984,000</b>	
093101 - A032	Communications		63,000	
093101 - A033	Utilities		70,000	
093101 - A034	Occupancy Costs		500,000	
093101 - A038	Travel & Transportation		271,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	
093101 - A041	Pension		250,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant & Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	
<b>Total - Islamabad Model College for Boys, Pagh Panwal (FA) Islamabad</b>			<b>6,490,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,482,000</b>	
093101 - A011	Pay	32	1,788,000	
093101 - A011-1	Pay of Officers	(16)	(1,064,000)	
093101 - A011-2	Pay of Other Staff	(16)	(724,000)	
093101 - A012	Allowances		2,694,000	
093101 - A012-1	Regular Allowances		(2,364,000)	
093101 - A012-2	Other Allowances (excluding TA)		(330,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>835,000</b>		
093101 - A032	Communications			58,000		
093101 - A033	Utilities			75,000		
093101 - A034	Occupancy Costs			600,000		
093101 - A038	Travel & Transportation			22,000		
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
093101 - A041	Pension			1,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		
093101 - A094	Other Stores and Stocks			20,000		
093101 - A096	Purchase of Plant & Machinery			1,000		
093101 - A097	Purchase of Furniture and Fixture			1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>		
093101 - A131	Machinery and Equipment			10,000		
093101 - A132	Furniture and Fixture			20,000		
093101 - A137	Computer Equipment			10,000		
<b>Total - Islamabad Model College for Girls, Kirpa (FA) Islamabad</b>				<b>5,396,000</b>		

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>6,398,000</b>		
093101 - A011	Pay	38		3,068,000		
093101 - A011-1	Pay of Officers	(20)		(1,824,000)		
093101 - A011-2	Pay of Other Staff	(18)		(1,244,000)		
093101 - A012	Allowances			3,330,000		
093101 - A012-1	Regular Allowances			(2,900,000)		
093101 - A012-2	Other Allowances (excluding TA)			(430,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>1,310,000</b>		
093101 - A032	Communications			58,000		
093101 - A033	Utilities			150,000		
093101 - A034	Occupancy Costs			1,000,000		
093101 - A038	Travel & Transportation			22,000		
093101 - A039	General			80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
093101 - A041	Pension			1,000		
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>		
093101 - A061	Scholarship			16,000		
<b>093101 - A09</b>	<b>Physical assets</b>			<b>22,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A094			20,000		
093101 - A096			1,000		
093101 - A097			1,000		
<b>093101 - A13</b>			<b>40,000</b>		
093101 - A131			10,000		
093101 - A132			20,000		
093101 - A137			10,000		
<b>Total - Islamabad Model College for Girls, Thanda pani (FA) Islamabad</b>			<b>7,787,000</b>		

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

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

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6650 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
NHC (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,525,000</b>	
093101 - A011	Pay	47	3,458,000	
093101 - A011-1	Pay of Officers	(26)	(1,704,000)	
093101 - A011-2	Pay of Other Staff	(21)	(1,754,000)	
093101 - A012	Allowances		4,067,000	
093101 - A012-1	Regular Allowances		(3,427,000)	
093101 - A012-2	Other Allowances (excluding TA)		(640,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>222,000</b>	
093101 - A032	Communications		40,000	
093101 - A033	Utilities		110,000	
093101 - A034	Occupancy Costs			
093101 - A038	Travel & Transportation		22,000	
093101 - A039	General		50,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>125,000</b>	
093101 - A041	Pension		125,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>11,000</b>	
093101 - A061	Scholarship		11,000	
<b>093101 - A09</b>	<b>Physical assets</b>		<b>270,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant and Machinery		50,000	
093101 - A097	Purchase of Furniture and Fixture		200,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		25,000	
093101 - A137	Computer Equipment		15,000	
<b>Total - Islamabad Model College for Girls, NHC (FA) Islamabad</b>			<b>8,203,000</b>	

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>7,975,000</b>	
093101 - A011	Pay	29	4,114,000	
093101 - A011-1	Pay of Officers	(19)	(3,328,000)	
093101 - A011-2	Pay of Other Staff	(10)	(786,000)	
093101 - A012	Allowances		3,861,000	
093101 - A012-1	Regular Allowances		3,371,000	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A012-2			(490,000)		
<b>093101 - A03</b>			<b>1,464,000</b>		
093101 - A032			63,000		
093101 - A033			170,000		
093101 - A034			1,000,000		
093101 - A038			121,000		
093101 - A039			110,000		
<b>093101 - A04</b>			<b>100,000</b>		
093101 - A041			100,000		
<b>093101 - A06</b>			<b>16,000</b>		
093101 - A061			16,000		
<b>093101 - A09</b>			<b>32,000</b>		
093101 - A094			30,000		
093101 - A096			1,000		
093101 - A097			1,000		
<b>093101 - A13</b>			<b>70,000</b>		
093101 - A131			10,000		
093101 - A132			40,000		
093101 - A137			20,000		
<b>Total - Islamabad Model College for Girls, Nilore (FA) Islamabad</b>			<b>9,657,000</b>		
<b>ID6652 ISLAMABAD MODEL COLLEGE FOR GIRLS, HERDOGHER (FA) ISLAMABAD :</b>					
<b>093101 - A01</b>			<b>6,572,000</b>		
093101 - A011	Pay	38	3,168,000		
093101 - A011-1	Pay of Officers	(24)	(2,244,000)		
093101 - A011-2	Pay of Other Staff	(14)	(924,000)		
093101 - A012	Allowances		3,404,000		
093101 - A012-1	Regular Allowances		(2,944,000)		
093101 - A012-2	Other Allowances (excluding TA)		(460,000)		
<b>093101 - A03</b>			<b>1,123,000</b>		
093101 - A032	Communications		63,000		
093101 - A033	Utilities		160,000		
093101 - A034	Occupancy Costs		500,000		
093101 - A038	Travel & Transportation		320,000		
093101 - A039	General		80,000		
<b>093101 - A04</b>			<b>340,000</b>		
093101 - A041	Pension		340,000		
<b>093101 - A06</b>			<b>16,000</b>		
093101 - A061	Scholarship		16,000		



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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>		
093101 - A130	Transport		200,000		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Girls, Herdogher (FA) Islamabad</b>			<b>8,313,000</b>		

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

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

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6654 ISLAMABAD MODEL COLLEGE FOR GIRLS,  
MARGALLA TOWN (FA) ISLAMABAD**

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>4,030,000</b>	
093101 - A011	Pay	25	1,950,000	
093101 - A011-1	Pay of Officers	(12)	(1,350,000)	
093101 - A011-2	Pay of Other Staff	(13)	(600,000)	
093101 - A012	Allowances		2,080,000	
093101 - A012-1	Regular Allowances		(1,699,000)	
093101 - A012-2	Other Allowances (excluding TA)		(381,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>815,000</b>	
093101 - A032	Communications		58,000	
093101 - A033	Utilities		155,000	
093101 - A034	Occupancy Costs		500,000	
093101 - A038	Travel & Transportation		22,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
093101 - A041	Pension		1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	

**Total - Islamabad Model College for Girls,  
Margalla Town (FA) Islamabad**

**4,924,000**

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

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,577,000</b>
093101 - A011	Pay	57	6,000,000
093101 - A011-1	Pay of Officers	(30)	(4,500,000)
093101 - A011-2	Pay of Other Staff	(27)	(1,500,000)
093101 - A012	Allowances		4,577,000

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A012-1	Regular Allowances		(4,030,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(547,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>3,878,000</b>	
093101 - A032	Communications		260,000	
093101 - A033	Utilities		175,000	
093101 - A034	Occupancy Costs		566,000	
093101 - A037	Consultancy and Contractual Work		10,000	
093101 - A038	Travel & Transportation		400,000	
093101 - A039	General		2,467,000	
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	
093101 - A052	Grants-Domestic		200,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>120,000</b>	
093101 - A061	Scholarship		100,000	
093101 - A063	Entertainment & Gifts		20,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>	
093101 - A092	Computer Equipment		1,000	
093101 - A095	Purchase of Transport		1,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	
093101 - A130	Transport		100,000	
093101 - A131	Machinery and Equipment		100,000	
093101 - A132	Furniture and Fixture		100,000	
093101 - A133	Buildings and Structure		200,000	
093101 - A137	Computer Equipment		50,000	
<b>Total -</b>	<b>Federal Government College for Home Economics &amp; Management Sciences Islam</b>		<b>15,329,000</b>	

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

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

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID7877 ISLAMABAD MODEL COLLEGE FOR BOYS  
HUMAK, ISLAMABAD :

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

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

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>22,000</b>	
093101 - A094	Other Stores and Stocks			20,000	
093101 - A096	Purchase of Plant and Machinery			1,000	
093101 - A097	Purchase of Furniture and Fixture			1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	
093101 - A131	Machinery and Equipment			10,000	
093101 - A132	Furniture and Fixture			20,000	
093101 - A137	Computer Equipment			10,000	
<b>Total -</b>	<b>Islamabad Model College for Boys</b>				
	<b>Humak, Islamabad</b>			<b>17,709,000</b>	
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<b>ID7886</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS</b>				
	<b>PIND BEGWAL (FA) ISLAMABAD :</b>				
<b>093101 - A01</b>	<b>Employees Related Expenses</b>			<b>8,498,000</b>	
093101 - A011	Pay	30		3,857,000	
093101 - A011-1	Pay of Officers	(17)		(2,853,000)	
093101 - A011-2	Pay of Other Staff	(13)		(1,004,000)	
093101 - A012	Allowances			4,641,000	
093101 - A012-1	Regular Allowances			(4,224,000)	
093101 - A012-2	Other Allowances (Excluding TA)			(417,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>			<b>2,211,000</b>	
093101 - A032	Communications			58,000	
093101 - A033	Utilities			53,000	
093101 - A034	Occupancy Costs			1,000,000	
093101 - A038	Travel & Transportation			1,020,000	
093101 - A039	General			80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	
093101 - A041	Pension			1,000	
<b>093101 - A06</b>	<b>Transfers</b>			<b>16,000</b>	
093101 - A061	Scholarship			16,000	
<b>093101 - A09</b>	<b>Physical Assets</b>			<b>22,000</b>	
093101 - A094	Other Stores and Stocks			20,000	
093101 - A096	Purchase of Plant and Machinery			1,000	
093101 - A097	Purchase of Furniture and Fixture			1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>			<b>290,000</b>	
093101 - A130	Transport			250,000	
093101 - A131	Machinery and Equipment			10,000	
093101 - A132	Furniture and Fixture			20,000	
093101 - A137	Computer Equipment			10,000	
<b>Total -</b>	<b>Islamabad Model College for Boys</b>				
	<b>Pind Begwal (FA) Islamabad</b>			<b>11,038,000</b>	
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NO. \_\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

**Total - Islamabad Model College for Boys  
Mohra Nigial (FA) Islamabad**

**11,868,000**

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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



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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7923 ISLAMABAD MODEL COLLEGE FOR GIRLS  
SHAH ALLAH DITTA (FA) ISLAMABAD

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>8,630,000</b>	
093101 - A011	Pay	39	4,010,000	
093101 - A011-1	Pay of Officers	(21)	(2,604,000)	
093101 - A011-2	Pay of Other Staff	(18)	(1,406,000)	
093101 - A012	Allowances		4,620,000	
093101 - A012-1	Regular Allowances		(4,100,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(520,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,220,000</b>	
093101 - A032	Communications		58,000	
093101 - A033	Utilities		60,000	
093101 - A034	Occupancy Costs		1,000,000	
093101 - A038	Travel & Transportation		22,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
093101 - A041	Pension		1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	

**Total - Islamabad Model College for Girls  
Shah Allah Ditta (FA) Islamabad**

**9,929,000**

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7932 ISLAMABAD MODEL COLLEGE FOR GIRLS  
PIND BEGWAL (FA) ISLAMABAD :

<b>093101 - A01</b>	<b>Employees Related Expenses</b>		<b>9,578,000</b>	
093101 - A011	Pay	39	4,003,000	
093101 - A011-1	Pay of Officers	(15)	(1,981,000)	
093101 - A011-2	Pay of Other Staff	(24)	(2,022,000)	
093101 - A012	Allowances		5,575,000	
093101 - A012-1	Regular Allowances		(5,052,000)	
093101 - A012-2	Other Allowances (Excluding TA)		(523,000)	
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,235,000</b>	
093101 - A032	Communications		58,000	
093101 - A033	Utilities		75,000	
093101 - A034	Occupancy Costs		1,000,000	
093101 - A038	Travel & Transportation		22,000	
093101 - A039	General		80,000	
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
093101 - A041	Pension		1,000	
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>	
093101 - A061	Scholarship		16,000	
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>22,000</b>	
093101 - A094	Other Stores and Stocks		20,000	
093101 - A096	Purchase of Plant and Machinery		1,000	
093101 - A097	Purchase of Furniture and Fixture		1,000	
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	
093101 - A131	Machinery and Equipment		10,000	
093101 - A132	Furniture and Fixture		20,000	
093101 - A137	Computer Equipment		10,000	

**Total - Islamabad Model College for Girls  
Pind Begwal (FA) Islamabad**

**10,892,000**

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093101 - A011-2	Pay of Other Staff	(12)	(895,000)		
093101 - A012	Allowances		4,171,000		
093101 - A012-1	Regular Allowances		(3,717,000)		
093101 - A012-2	Other Allowances (Excluding TA)		(454,000)		
<b>093101 - A03</b>	<b>Operating Expenses</b>		<b>1,237,000</b>		
093101 - A032	Communications		60,000		
093101 - A033	Utilities		75,000		
093101 - A034	Occupancy Costs		1,000,000		
093101 - A038	Travel & Transportation		22,000		
093101 - A039	General		80,000		
<b>093101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
093101 - A041	Pension		1,000		
<b>093101 - A06</b>	<b>Transfers</b>		<b>16,000</b>		
093101 - A061	Scholarship		16,000		
<b>093101 - A09</b>	<b>Physical Assets</b>		<b>22,000</b>		
093101 - A094	Other Stores and Stocks		20,000		
093101 - A096	Purchase of Plant and Machinery		1,000		
093101 - A097	Purchase of Furniture and Fixture		1,000		
<b>093101 - A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>		
093101 - A131	Machinery and Equipment		10,000		
093101 - A132	Furniture and Fixture		20,000		
093101 - A137	Computer Equipment		10,000		
<b>Total - Islamabad Model College for Girls Pehont (FA) Islamabad</b>			<b>8,872,000</b>		
093101	Total -General Universities/Colleges/ Institutes		2,441,557,000		

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

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>63,066,000</b>		
093102 - A011	Pay	245	30,817,000		
093102 - A011-1	Pay of Officers	(80)	(17,259,000)		
093102 - A011-2	Pay of Other Staff	(165)	(13,558,000)		
093102 - A012	Allowances		32,249,000		
093102 - A012-1	Regular Allowances		(29,449,000)		
093102 - A012-2	Other Allowances (Excluding T. A)		(2,800,000)		
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>19,576,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093102 - A032	Communications		900,000		
093102 - A033	Utilities		7,056,000		
093102 - A034	Occupancy Costs		10,050,000		
093102 - A038	Travel & Transportation		860,000		
093102 - A039	General		710,000		
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>		
093102 - A052	Grants-Domestic		200,000		
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>		
093102 - A130	Transport		500,000		
093101 - A131	Machinery and Equipment		140,000		
093102 - A132	Furniture and Fixture		100,000		
093102 - A133	Buildings and Structure		200,000		
093102 - A137	Computer Equipment		50,000		
<b>Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad</b>			<b>83,832,000</b>		

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

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>15,797,000</b>		
093102 - A011	Pay	42	10,755,000		
093102 - A011-1	Pay of Officers	(26)	(8,300,000)		
093102 - A011-2	Pay of Other Staff	(16)	(2,455,000)		
093102 - A012	Allowances		5,042,000		
093102 - A012-1	Regular Allowances		(4,687,000)		
093102 - A012-2	Other Allowances (Excluding TA)		(355,000)		
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>5,328,000</b>		
093102 - A032	Communications		165,000		
093102 - A033	Utilities		1,412,000		
093102 - A034	Occupancy Costs		7,000		
093102 - A038	Travel & Transportation		2,722,000		
093102 - A039	General		1,022,000		
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>225,000</b>		
093102 - A041	Pension		225,000		
<b>093102 - A06</b>	<b>Transfers</b>		<b>135,000</b>		
093102 - A061	Scholarships		120,000		
093102 - A063	Entertainment & Gifts		15,000		
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>20,000</b>		
093102 - A092	Computer Equipment		5,000		
093101 - A094	Other Stores and Stocks		5,000		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
093102 - A096			5,000		
093102 - A097			5,000		
<b>093102 - A13</b>			<b>1,386,000</b>		
093102 - A130			1,000,000		
093102 - A131			130,000		
093102 - A132			136,000		
093102 - A133			10,000		
093102 - A137			100,000		
093102 - A138			10,000		
<b>Total - Islamabad Model College of Commerce for Girls, F-10/3, Islamabad</b>			<b>22,891,000</b>		

**ID6658 FEDERAL COLLEGE OF EDUCATION ISLAMABAD :**

<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>51,556,000</b>		
093102 - A011	Pay	124	26,500,000		
093102 - A011-1	Pay of Officers	(54)	(20,000,000)		
093102 - A011-2	Pay of Other Staff	(70)	(6,500,000)		
093102 - A012	Allowances		25,056,000		
093102 - A012-1	Regular Allowances		(23,676,000)		
093102 - A012-2	Other Allowances (Excluding TA)		(1,380,000)		
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>10,375,000</b>		
093102 - A032	Communications		253,000		
093102 - A033	Utilities		1,928,000		
093102 - A034	Occupancy Costs		4,700,000		
093102 - A036	Motor Vehicles		3,000		
093102 - A038	Travel & Transportation		2,690,000		
093102 - A039	General		801,000		
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>		
093102 - A041	Pension		10,000		
<b>093102 - A06</b>	<b>Transfers</b>		<b>420,000</b>		
093102 - A061	Scholarships		400,000		
093102 - A063	Entertainment and Gifts		20,000		
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>		
093102 - A096	Purchase of Plant & Machinery		1,000		
093102 - A097	Purchase of Furniture and Fixture		1,000		
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>810,000</b>		
093102 - A130	Transport		500,000		
093102 - A131	Machinery and Equipment		100,000		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093102 - A132	Furniture and Fixture		70,000		
093102 - A133	Buildings and Structure		100,000		
093102 - A137	Computer Equipment		40,000		
<b>Total - Federal College of Education, Islamabad</b>			<b>63,173,000</b>		

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

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



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

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID6660</b>	<b>POLYTECHNIC INSTITUTE FOR WOMEN, H-8/1, ISLAMABAD :</b>				
<b>093102 - A01</b>	<b>Employees Related Expenses</b>		<b>22,085,000</b>		
093102 - A011	Pay	60	10,900,000		
093102 - A011-1	Pay of Officers	(25)	(7,600,000)		
093102 - A011-2	Pay of Other Staff	(35)	(3,300,000)		
093102 - A012	Allowances		11,185,000		
093102 - A012-1	Regular Allowances		(9,689,000)		
093102 - A012-2	Other Allowances (Excluding T. A)		(1,496,000)		
<b>093102 - A03</b>	<b>Operating Expenses</b>		<b>6,833,000</b>		
093102 - A032	Communications		306,000		
093102 - A033	Utilities		2,100,000		
093102 - A034	Occupancy Costs		1,700,000		
093102 - A038	Travel & Transportation		1,930,000		
093102 - A039	General		797,000		
<b>093102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,055,000</b>		
093102 - A041	Pension		1,055,000		
<b>093102 - A09</b>	<b>Physical Assets</b>		<b>112,000</b>		
093102 - A092	Computer Equipment		101,000		
093102 - A096	Purchase of Plant and Machinery		10,000		
093102 - A097	Purchase of Furniture and Fixture		1,000		
<b>093102 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,923,000</b>		
093102 - A130	Transport		1,100,000		
093102 - A131	Machinery and Equipment		200,000		
093102 - A132	Furniture and Fixture		250,000		
093102 - A133	Buildings and Structure		73,000		
093102 - A137	Computer Equipment		150,000		
093102 - A138	General		150,000		
	<b>Total - Polytechnic Institute for Women, H - 8/1, Islamabad</b>		<b>32,008,000</b>		
093102	Total - Professional/Technical Universities/ Colleges/Institutes		257,200,000		
0931	Total - Tertiary Education Affairs and Services		2,698,757,000		
093	Total - Tertiary Education Affairs and Services		2,698,757,000		

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

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

**ID6661 SIR SYED ACADEMY SPECIAL EDUCATION,  
RAWALPINDI :**

<b>094101 - A05 Grants, Subsidies and Write off Loans</b>	<b>75,000,000</b>
094101 - A052 Grants-Domestic	75,000,000
<b>Total - Sir Syed Academy Special Education, Rawalpindi</b>	<b>75,000,000</b>
094101 Total - School for Handicapped / Retarded persons	75,000,000
0941 Total - Education Services Not definable by Level	75,000,000
094 Total - Education Services Not definable by Level	75,000,000

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

**ID6662 DOLI PROVISION FOR ISLAMABAD COMMUNITY/  
QUAID PUBLIC LIBRARIES :**

<b>095101 - A01 Employees Related Expenses</b>	<b>7,000</b>
095101 - A011 Pay	2,000
095101 - A011-1 Pay of Officers	(1,000)
095101 - A011-2 Pay of Other Staff	(1,000)
095101 - A012 Allowances	5,000
095101 - A012-1 Regular Allowances	(5,000)
<b>095101 - A03 Operating Expenses</b>	<b>7,100,000</b>
095101 - A038 Travel & Transportation	100,000
095101 - A039 General	7,000,000
<b>095101 - A13 Repairs and Maintenance</b>	<b>6,000</b>
095101 - A132 Furniture and Fixture	4,000

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
095101 - A137	Computer Equipment		2,000		
<b>Total - Doli Provision for Islamabad/Community Quaid Public Libraries</b>			<b>7,113,000</b>		
095101	Total - Archives Library and Museums		7,113,000		
0951	Total - Subsidiary Services to Education		7,113,000		
095	Total - Subsidiary Services to Education		7,113,000		
<b>096</b>	<b>ADMINISTRATION :</b>				
<b>0961</b>	<b>ADMINISTRATION :</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM :</b>				
<b>ID6663</b>	<b>FEDERAL DIRECTORATE OF EDUCATION, ISLAMABAD :</b>				
<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>64,476,000</b>		
096101 - A011	Pay	287	27,699,000		
096101 - A011-1	Pay of Officers	(56)	(11,770,000)		
096101 - A011-2	Pay of Other Staff	(231)	(15,929,000)		
096101 - A012	Allowances		36,777,000		
096101 - A012-1	Regular Allowances		(31,382,000)		
096101 - A012-2	Other Allowances (Excluding TA)		(5,395,000)		
<b>096101 - A02</b>	<b>Project Pre-investment Analysis</b>		<b>80,000</b>		
096101 - A022	Research Surveys & Exploratory Operations		80,000		
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>843,145,000</b>		
096101 - A031	Fees		100,000		
096101 - A032	Communications		2,800,000		
096101 - A033	Utilities		1,420,000		
096101 - A034	Occupancy Costs		716,128,000		
096101 - A036	Motor Vehicles		30,000		
096101 - A038	Travel & Transportation		7,820,000		
096101 - A039	General		114,847,000		
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>		
096101 - A041	Pension		4,000,000		
<b>096101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>12,000,000</b>		
096101 - A052	Grants-Domestic		12,000,000		
<b>096101 - A06</b>	<b>Transfers</b>		<b>14,502,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
096101 - A061			14,002,000		
096101 - A063			500,000		
<b>096101 - A09</b>			<b>4,000</b>		
096101 - A092			1,000		
096101 - A095			1,000		
096101 - A096			1,000		
096101 - A097			1,000		
<b>096101 - A13</b>			<b>2,650,000</b>		
096101 - A130			1,100,000		
096101 - A131			500,000		
096101 - A132			500,000		
096101 - A137			400,000		
096101 - A138			150,000		
<b>Total - Federal Directorate of Education Islamabad</b>			<b>940,857,000</b>		

**ID6664 DEPARTMENT OF LIBRARIES, ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>55,159,000</b>		
096101 - A011	Pay	178	27,650,000		
096101 - A011-1	Pay of Officers	(52)	(13,800,000)		
096101 - A011-2	Pay of Other Staff	(126)	(13,850,000)		
096101 - A012	Allowances		27,509,000		
096101 - A012-1	Regular Allowances		(26,821,000)		
096101 - A012-2	Other Allowances (Excluding TA)		(688,000)		
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>19,500,000</b>		
096101 - A032	Communications		525,000		
096101 - A033	Utilities		6,200,000		
096101 - A034	Occupancy Costs		6,100,000		
096101 - A038	Travel & Transportation		790,000		
096101 - A039	General		5,885,000		
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>540,000</b>		
096101 - A041	Pension		540,000		
<b>096101 - A06</b>	<b>Transfers</b>		<b>15,000</b>		
096101 - A063	Entertainments & Gifts		15,000		
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
096101 - A092	Computer Equipment		1,000		
096101 - A095	Purchase of Transport		1,000		
096101 - A096	Purchase of Plant & Machinery		1,000		

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
096101 - A097	Purchase of Furniture & Fixture			1,000		
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,026,000</b>		
096101 - A130	Transport			177,000		
096101 - A131	Machinery and Equipment			1,050,000		
096101 - A132	Furniture and Fixture			200,000		
096101 - A133	Buildings and Structure			400,000		
096101 - A137	Computer Equipment			1,199,000		
<b>Total - Department of Libraries Islamabad</b>				<b>78,244,000</b>		

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

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

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6667 AREA EDUCATION OFFICE (RURAL  
AREA SIHALA SECTOR), ISLAMABAD :

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,934,000</b>	
096101 - A011	Pay	5	1,056,000	
096101 - A011-1	Pay of Officers	(1)	(550,000)	
096101 - A011-2	Pay of Other Staff	(4)	(506,000)	
096101 - A012	Allowances		878,000	
096101 - A012-1	Regular Allowances		(793,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(85,000)	
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>475,000</b>	
096101 - A032	Communications		156,000	
096101 - A033	Utilities		44,000	
096101 - A036	Motor Vehicles		1,000	
096101 - A038	Travel & Transportation		171,000	
096101 - A039	General		103,000	
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
096101 - A041	Pension		1,000	
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	
096101 - A096	Purchase of Plant & Machinery		1,000	
096101 - A097	Purchase of Furniture & Fixture		1,000	
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	
096101 - A130	Transport		70,000	
096101 - A131	Machinery and Equipment		15,000	
096101 - A132	Furniture and Fixture		15,000	
096101 - A137	Computer Equipment		10,000	
<b>Total - Area Education Office (Rural Area Sihala Sector), Islamabad</b>			<b>2,522,000</b>	

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6668 AREA EDUCATION OFFICE (RURAL  
AREA TURNAUL SECTOR), ISLAMABAD**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,669,000</b>	
096101 - A011	Pay	5	750,000	
096101 - A011-1	Pay of Officers	(1)	(400,000)	
096101 - A011-2	Pay of Other Staff	(4)	(350,000)	
096101 - A012	Allowances		919,000	
096101 - A012-1	Regular Allowances		(822,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(97,000)	
<b>096101 - A03</b>	<b>Operating Expenses</b>		<b>464,000</b>	
096101 - A032	Communications		110,000	
096101 - A033	Utilities		76,000	
096101 - A036	Motor Vehicles		1,000	
096101 - A038	Travel & Transportation		170,000	
096101 - A039	General		107,000	
<b>096101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	
096101 - A041	Pension		1,000	
<b>096101 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	
096101 - A096	Purchase of Plant & Machinery		1,000	
096101 - A097	Purchase of Furniture & Fixture		1,000	
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	
096101 - A130	Transport		60,000	
096101 - A131	Machinery and Equipment		10,000	
096101 - A132	Furniture and Fixture		10,000	
096101 - A137	Computer Equipment		10,000	

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

**2,226,000**

**ID6697 AREA EDUCATION OFFICE (RURAL  
AREA - NILORE SECTOR), ISLAMABAD :**

<b>096101 - A01</b>	<b>Employees Related Expenses</b>		<b>1,997,000</b>	
096101 - A011	Pay	5	1,007,000	
096101 - A011-1	Pay of Officers	(1)	(650,000)	
096101 - A011-2	Pay of Other Staff	(4)	(357,000)	
096101 - A012	Allowances		990,000	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
096101 - A012-1			Regular Allowances	(903,000)	
096101 - A012-2			Other Allowances (Excluding TA)	(87,000)	
<b>096101 - A03</b>			<b>Operating Expenses</b>	<b>533,000</b>	
096101 - A032			Communications	130,000	
096101 - A033			Utilities	92,000	
096101 - A036			Motor Vehicles	1,000	
096101 - A038			Travel & Transportation	200,000	
096101 - A039			General	110,000	
<b>096101 - A09</b>			<b>Physical Assets</b>	<b>2,000</b>	
096101 - A096			Purchase of Plant & Machinery	1,000	
096101 - A097			Purchase of Furniture and Fixture	1,000	
<b>096101 - A13</b>			<b>Repairs and Maintenance</b>	<b>95,000</b>	
096101 - A130			Transport	60,000	
096101 - A131			Machinery and Equipment	15,000	
096101 - A132			Furniture and Fixture	10,000	
096101 - A137			Computer Equipment	10,000	
			<b>Total - Area Education Office (Rural Area Nilore Sector), Islamabad</b>	<b>2,627,000</b>	
096101			Total - Secretariat/Policy/Curriculum	1,029,095,000	
0961			Total - Administration	1,029,095,000	
096			Total - Administration	1,029,095,000	
<b>097</b>			<b>EDUCATION AFFAIRS AND SERVICES</b>		
			<b>NOT ELSEWHERE CLASSIFIED :</b>		
<b>0971</b>			<b>EDUCATION AFFAIRS AND SERVICES</b>		
			<b>NOT ELSEWHERE CLASSIFIED :</b>		
<b>097120</b>			<b>OTHERS :</b>		
<b>ID6669</b>			<b>TECHNICAL PANEL ON TEACHER</b>		
			<b>EDUCATION, ISLAMABAD :</b>		
<b>097120 - A01</b>			<b>Employees Related Expenses</b>	<b>6,235,000</b>	
097120 - A011		13	Pay	2,700,000	
097120 - A011-1		(5)	Pay of Officers	(1,770,000)	
097120 - A011-2		(8)	Pay of Other Staff	(930,000)	
097120 - A012			Allowances	3,535,000	
097120 - A012-1			Regular Allowances	(2,835,000)	
097120 - A012-2			Other Allowances (Excluding TA)	(700,000)	
<b>097120 - A03</b>			<b>Operating Expenses</b>	<b>2,509,000</b>	



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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
097120 - A032	Communications	241,000	
097120 - A033	Utilities	2,000	
097120 - A034	Occupancy Costs	900,000	
097120 - A038	Travel & Transportation	450,000	
097120 - A039	General	916,000	
<b>097120 - A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	
097120 - A041	Pension	1,000	
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	
097120 - A052	Grants-Domestic	1,000	
<b>097120 - A06</b>	<b>Transfers</b>	<b>10,000</b>	
097120 - A063	Entertainment & Gifts	10,000	
<b>097120 - A09</b>	<b>Physical Assets</b>	<b>4,000</b>	
097120 - A092	Computer Equipment	1,000	
097120 - A095	Purchase of Transport	1,000	
097120 - A096	Purchase of Plant & Machinery	1,000	
097120 - A097	Purchase of Furniture & Fixture	1,000	
<b>097120 - A13</b>	<b>Repairs and Maintenance</b>	<b>235,000</b>	
097120 - A130	Transport	100,000	
097120 - A131	Machinery and Equipment	60,000	
097120 - A132	Furniture and Fixture	25,000	
097120 - A133	Buildings and Structure	25,000	
097120 - A137	Computer Equipment	25,000	
	<b>Total - Technical Panel on Teacher Education , Islamabad</b>	<b>8,995,000</b>	
097120	Total - Others	8,995,000	
0971	Total - Education Affairs and Services not Elsewhere Classified	8,995,000	
097	Total - Education Affairs and Services not Elsewhere Classified	8,995,000	
09	Total - Education Affairs and Services	7,380,199,000	
<b>10</b>	<b>SOCIAL PROTECTION:</b>		
<b>107</b>	<b>ADMINISTRATION:</b>		
<b>1071</b>	<b>ADMINISTRATION:</b>		
<b>107104</b>	<b>ADMINISTRATION:</b>		
<b>ID6670</b>	<b>NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .</b>		
<b>107104 - A01</b>	<b>Employees Related Expenses</b>	<b>25,690,000</b>	

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

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
107104 - A011	Pay	57		12,521,000		
107104 - A011-1	Pay of Officers	(13)		(5,618,000)		
107104 - A011-2	Pay of Other Staff	(44)		(6,903,000)		
107104 - A012	Allowances			13,169,000		
107104 - A012-1	Regular Allowances			(11,936,000)		
107104 - A012-2	Other Allowances (Excluding T.A)			(1,233,000)		
<b>107104 - A02</b>	<b>Project Pre-investment Analysis</b>			<b>300,000</b>		
107104 - A022	Research Surveys & Exploratory Operations			300,000		
<b>107104 - A03</b>	<b>Operating Expenses</b>			<b>10,041,000</b>		
107104 - A032	Communications			875,000		
107104 - A033	Utilities			721,000		
107104 - A034	Occupancy Costs			4,235,000		
107104 - A038	Travel & Transportation			1,810,000		
107104 - A039	General			2,400,000		
<b>107104 - A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>		
107104 - A041	Pension			100,000		
<b>107104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		
107104 - A052	Grants-Domestic			1,000		
<b>107104 - A06</b>	<b>Transfers</b>			<b>40,000</b>		
107104 - A063	Entertainment & Gifts			40,000		
<b>107104 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		
107104 - A092	Computer Equipment			3,000		
107104 - A095	Purchase of Transport			1,000		
107104 - A096	Purchase of Plant & Machinery			1,000		
107104 - A097	Purchase of Furniture & Fixture			1,000		
<b>107104 - A13</b>	<b>Repairs and Maintenance</b>			<b>645,000</b>		
107104 - A130	Transport			300,000		
107104 - A131	Machinery and Equipment			120,000		
107104 - A132	Furniture and Fixture			100,000		
107104 - A137	Computer Equipment			125,000		
<b>Total-</b>	<b>National Council of Social Welfare Islamabad.</b>			<b>36,823,000</b>		
107104	Total- Administration			36,823,000		
1071	Total- Administration			36,823,000		
107	Total- Administration			36,823,000		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108 OTHERS  
1081 OTHERS  
108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)

ID6671 DIRECTORATE GENERAL OF SPECIAL  
EDUCATION, ISLAMABAD :

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>38,555,000</b>	
108120 - A011	Pay	96	14,539,000	
108120 - A011-1	Pay of Officers	(19)	(7,039,000)	
108120 - A011-2	Pay of Other Staff	(77)	(7,500,000)	
108120 - A012	Allowances		24,016,000	
108120 - A012-1	Regular Allowances		(21,485,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(2,531,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>6,982,000</b>	
108120 - A032	Communications		943,000	
108120 - A033	Utilities		1,101,000	
108120 - A034	Occupancy Costs		2,240,000	
108120 - A038	Travel & Transportation		897,000	
108120 - A039	General		1,801,000	
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>401,000</b>	
108120 - A041	Pension		401,000	
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	
108120 - A052	Grants-Domestic		2,000	
<b>108120 - A06</b>	<b>Transfers</b>		<b>130,000</b>	
108120 - A063	Entertainment & Gifts		120,000	
108120 - A064	Other Transfer Payments		10,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>	
108120 - A092	Computer Equipment		2,000	
108120 - A095	Purchase of Transport		1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	
108120 - A097	Purchase of Furniture and Fixtures		1,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>725,000</b>	
108120 - A130	Transport		250,000	
108120 - A131	Machinery and Equipment		250,000	
108120 - A132	Furniture and Fixture		75,000	
108120 - A137	Computer Equipment		150,000	
<b>Total-</b>	<b>Directorate General of Special Education, Islamabad</b>		<b>46,800,000</b>	

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6672 PILOT COMPREHENSIVE COMMUNITY  
DEVELOPMENT CENTRE, SOHAN ISLAMABAD:

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

ID6673 RURAL COMMUNITY DEVELOPMENT  
CENTRE, PUNJGRAN, ISLAMABAD:

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>10,419,000</b>	
108120 - A011	Pay	32	5,120,000	
108120 - A011-1	Pay of Officers	(2)	(488,000)	
108120 - A011-2	Pay of Other Staff	(30)	(4,632,000)	
108120 - A012	Allowances		5,299,000	
108120 - A012-1	Regular Allowances		(4,789,000)	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A012-2			(510,000)		
<b>108120 - A03</b>			<b>2,382,000</b>		
108120 - A032			62,000		
108120 - A033			85,000		
108120 - A034			1,610,000		
108120 - A035					
108120 - A038			250,000		
108120 - A039			375,000		
<b>108120 - A06</b>			<b>10,000</b>		
108120 - A063			10,000		
<b>108120 - A09</b>			<b>41,000</b>		
108120 - A095			1,000		
108120 - A096			20,000		
108120 - A097			20,000		
<b>108120 - A13</b>			<b>280,000</b>		
108120 - A130			100,000		
108120 - A131			100,000		
108120 - A132			50,000		
108120 - A137			30,000		
<b>Total- Rural Community Development Centre, Punjgran, Islamabad.</b>			<b>13,132,000</b>		

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>4,240,000</b>		
108120 - A011	Pay	15	1,880,000		
108120 - A011-1	Pay of Officers	(2)	(516,000)		
108120 - A011-2	Pay of Other Staff	(13)	(1,364,000)		
108120 - A012	Allowances		2,360,000		
108120 - A012-1	Regular Allowances		(2,065,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(295,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>1,802,000</b>		
108120 - A032	Communications		71,000		
108120 - A033	Utilities		41,000		
108120 - A034	Occupancy Costs		1,542,000		
108120 - A038	Travel & Transportation		90,000		
108120 - A039	General		58,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A052	Grant-Domestic		1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>2,000</b>	
108120 - A095	Purchase of Transport		1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	
108120 - A130	Transport		45,000	
108120 - A131	Machinery and Equipment		30,000	
108120 - A132	Furniture and Fixture		25,000	
<b>Total-</b>	<b>Community Development Centre, Noon Islamabad</b>		<b>6,145,000</b>	

ID6675 MODEL CHILD WELFARE CENTRE,  
HUMMAK ISLAMABAD:

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

ID6676 SOCIAL SERVICES MEDICAL CENTRE,  
FGSH ISLAMABAD:

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>2,277,000</b>	
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NO. \_\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A011	Pay	6	1,128,000		
108120 - A011-1	Pay of Officers	(2)	(600,000)		
108120 - A011-2	Pay of Other Staff	(4)	(528,000)		
108120 - A012	Allowances		1,149,000		
108120 - A012-1	Regular Allowances		(993,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(156,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>681,000</b>		
108120 - A032	Communications		51,000		
108120 - A034	Occupancy Costs		227,000		
108120 - A038	Travel & Transportation		143,000		
108120 - A039	General		260,000		
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
108120 - A041	Pension		1,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
108120 - A052	Grant-Domestic		1,000		
<b>108120 - A06</b>	<b>Transfers</b>		<b>10,000</b>		
108120 - A063	Entertainment & Gifts		10,000		
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>150,000</b>		
108120 - A095	Purchase of Transport		10,000		
108120 - A096	Purchase of Plant & Machinery		120,000		
108120 - A097	Purchase of Furniture & Fixture		20,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>180,000</b>		
108120 - A130	Transport		100,000		
108120 - A131	Machinery and Equipment		20,000		
108120 - A132	Furniture and Fixture		20,000		
108120 - A137	Computer Equipment		40,000		
<b>Total-</b>	<b>Social Services Medical Centre, FGSH Islamabad.</b>				
					<b>3,300,000</b>

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>2,812,000</b>		
108120 - A011	Pay	8	1,378,000		
108120 - A011-1	Pay of Officers	(2)	(788,000)		
108120 - A011-2	Pay of Other Staff	(6)	(590,000)		
108120 - A012	Allowances		1,434,000		
108120 - A012-1	Regular Allowances		(1,373,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(61,000)		

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>961,000</b>	
108120 - A032	Communications		85,000	
108120 - A033	Utilities		3,000	
108120 - A034	Occupancy Costs		501,000	
108120 - A038	Travel & Transportation		202,000	
108120 - A039	General		170,000	
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	
108120 - A063	Entertainment & Gifts		1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	
108120 - A095	Purchase of Transport		1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	
108120 - A130	Transport		60,000	
108120 - A131	Machinery and Equipment		30,000	
108120 - A132	Furniture and Fixture		5,000	
<b>Total-</b>	<b>Pilot School Social Work Centre, F-6/2 Islamabad</b>		<b>3,872,000</b>	

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

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



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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
108120 - A052	Grants-Domestic			3,000,000		
<b>108120 - A06</b>	<b>Transfers</b>			<b>10,000</b>		
108120 - A063	Entertainment & Gifts			10,000		
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
108120 - A092	Computer Equipment			2,000		
108120 - A095	Purchase of Transport			1,000		
108120 - A096	Purchase of Plant & Machinery			1,000		
108120 - A097	Purchase of Furniture & Fixture			1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>368,000</b>		
108120 - A130	Transport			80,000		
108120 - A131	Machinery and Equipment			80,000		
108120 - A132	Furniture and Fixtures			50,000		
108120 - A137	Computer Equipment			158,000		
<b>Total-</b>	<b>Women Welfare and Development Centre, G-7/1 Islamabad.</b>			<b>23,313,000</b>		

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
108120 - A096	Purchase of Plant & Machinery			1,000		
108120 - A097	Purchase of Furniture & Fixture			1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>700,000</b>		
108120 - A130	Transport			400,000		
108120 - A131	Machinery and Equipment			100,000		
108120 - A132	Furniture and Fixture			100,000		
108120 - A137	Computer Equipment			100,000		
<b>Total-</b>	<b>National Mobility &amp; Independence Training Centre, Islamabad</b>					
				<b>18,232,000</b>		
<b>ID6680 REHABILITATION UNIT, VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>						
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>4,574,000</b>		
108120 - A011	Pay		10	1,842,000		
108120 - A011-1	Pay of Officers		(5)	(1,200,000)		
108120 - A011-2	Pay of Other Staff		(5)	(642,000)		
108120 - A012	Allowances			2,732,000		
108120 - A012-1	Regular Allowances			(2,698,000)		
108120 - A012-2	Other Allowances (Excluding T.A)			(34,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,064,000</b>		
108120 - A032	Communications			82,000		
108120 - A033	Utilities			3,000		
108120 - A034	Occupancy Costs			697,000		
108120 - A038	Travel & Transportation			106,000		
108120 - A039	General			176,000		
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>14,000</b>		
108120 - A041	Pension			14,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		
108120 - A052	Grants-Domestic			1,000		
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>		
108120 - A063	Entertainment & Gifts			1,000		
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>13,000</b>		
108120 - A092	Computer Equipment			6,000		
108120 - A095	Purchase of Transport			1,000		
<b>108120 - A096</b>	<b>Purchase of Plant &amp; Machinery</b>			<b>5,000</b>		
108120 - A097	Purchase of Furniture & Fixture			1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>		
108120 - A130	Transport			100,000		

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

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
108120 - A131	Machinery and Equipment			20,000		
108120 - A132	Furniture and Fixture			6,000		
108120 - A137	Computer Equipment			15,000		
<b>Total-</b>	<b>Rehabilitation Unit, Vocational Rehabilitation &amp; Employment of Disabled Persons, Islamabad.</b>					
				<b>5,808,000</b>		
<b>ID6681 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:</b>						
<b>108120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,419,000</b>		
108120 - A011	Pay	15		2,300,000		
108120 - A011-1	Pay of Officers	(7)		(1,300,000)		
108120 - A011-2	Pay of Other Staff	(8)		(1,000,000)		
108120 - A012	Allowances			4,119,000		
108120 - A012-1	Regular Allowances			(3,807,000)		
108120 - A012-2	Other Allowances (Excluding T.A)			(312,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>			<b>1,175,000</b>		
108120 - A032	Communications			51,000		
108120 - A033	Utilities			3,000		
108120 - A034	Occupancy Costs			401,000		
108120 - A038	Travel & Transportation			112,000		
108120 - A039	General			608,000		
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>			<b>302,000</b>		
108120 - A041	Pension			302,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,300,000</b>		
108120 - A052	Grants-Domestic			1,300,000		
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>		
108120 - A063	Entertainment & Gifts			1,000		
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>		
108120 - A092	Computer Equipment			3,000		
108120 - A095	Purchase of Transport			1,000		
108120 - A096	Purchase of Plant & Machinery			1,000		
108120 - A097	Purchase of Furniture & Fixture			1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>		
108120 - A130	Transport			75,000		
108120 - A131	Machinery and Equipment			5,000		
108120 - A132	Furniture and Fixture			5,000		
108120 - A137	Computer Equipment			15,000		
<b>Total-</b>	<b>Service Centre-I of Vocational Rehabilitati &amp; Employment of Disabled Person, Islamabad</b>					
				<b>9,303,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>3,918,000</b>		
108120 - A011	Pay	15	1,220,000		
108120 - A011-1	Pay of Officers	(1)	(120,000)		
108120 - A011-2	Pay of Other Staff	(14)	(1,100,000)		
108120 - A012	Allowances		2,698,000		

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

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A012-1			Regular Allowances	(2,656,000)	
108120 - A012-2			Other Allowances (Excluding T.A)	(42,000)	
<b>108120 - A03</b>			<b>Operating Expenses</b>	<b>2,964,000</b>	
108120 - A032			Communications	72,000	
108120 - A033			Utilities	840,000	
108120 - A034			Occupancy Costs	300,000	
108120 - A038			Travel & Transportation	8,000	
108120 - A039			General	1,744,000	
<b>108120 - A05</b>			<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	
108120 - A052			Grants-Domestic	1,000	
<b>108120 - A06</b>			<b>Transfers</b>	<b>1,000</b>	
108120 - A063			Entertainment & Gifts	1,000	
<b>108120 - A09</b>			<b>Physical Assets</b>	<b>5,000</b>	
108120 - A092			Computer Equipment	3,000	
108120 - A096			Purchase of Plant & Machinery	1,000	
108120 - A097			Purchase of Furniture & Fixture	1,000	
<b>108120 - A13</b>			<b>Repairs and Maintenance</b>	<b>102,000</b>	
108120 - A131			Machinery and Equipment	40,000	
108120 - A132			Furniture and Fixture	45,000	
108120 - A137			Computer Equipment	17,000	
<b>Total-</b>			<b>Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children Islamabad</b>	<b>6,991,000</b>	

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

<b>108120 - A01</b>			<b>Employees Related Expenses</b>	<b>34,629,000</b>	
108120 - A011		67	Pay	12,600,000	
108120 - A011-1		(11)	Pay of Officers	(4,300,000)	
108120 - A011-2		(56)	Pay of Other Staff	(8,300,000)	
108120 - A012			Allowances	22,029,000	
108120 - A012-1			Regular Allowances	(20,356,000)	
108120 - A012-2			Other Allowances (Excluding T.A)	(1,673,000)	
<b>108120 - A03</b>			<b>Operating Expenses</b>	<b>9,024,000</b>	
108120 - A032			Communications	133,000	
108120 - A033			Utilities	1,120,000	
108120 - A034			Occupancy Costs	3,100,000	
108120 - A036			Motor Vehicles	1,000	
108120 - A038			Travel & Transportation	2,738,000	

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

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A039			1,932,000		
<b>108120 - A04</b>			<b>3,000</b>		
108120 - A041			3,000		
<b>108120 - A05</b>			<b>3,000</b>		
108120 - A052			3,000		
<b>108120 - A06</b>			<b>3,000</b>		
108120 - A063			3,000		
<b>108120 - A09</b>			<b>3,000</b>		
108120 - A095			1,000		
108120 - A096			1,000		
108120 - A097			1,000		
<b>108120 - A13</b>			<b>1,680,000</b>		
108120 - A130			1,200,000		
108120 - A131			150,000		
108120 - A132			230,000		
108120 - A137			100,000		
<b>Total-</b>					
<b>National Special Education Centre for Visually Handicapped Children, Islamabad</b>					
			<b>45,345,000</b>		

**ID6685 NATIONAL BRAILLE PRESS ISLAMABAD**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>4,315,000</b>		
108120 - A011	Pay	14	690,000		
108120 - A011-1	Pay of Officers	(2)	(190,000)		
108120 - A011-2	Pay of Other Staff	(12)	(500,000)		
108120 - A012	Allowances		3,625,000		
108120 - A012-1	Regular Allowances		(3,400,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(225,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>1,283,000</b>		
108120 - A032	Communications		26,000		
108120 - A033	Utilities		3,000		
108120 - A034	Occupancy Costs		319,000		
108120 - A038	Travel & Transportation		123,000		
108120 - A039	General		812,000		
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
108120 - A041	Pension		1,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
108120 - A052	Grants- Domestic		1,000		
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>		

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

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A063	Entertainment & Gifts		1,000		
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>		
108120 - A092	Computer Equipment		1,000		
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture & Fixture		1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>387,000</b>		
108120 - A130	Transport		1,000		
108120 - A131	Machinery and Equipment		360,000		
108120 - A132	Furniture and Fixture		20,000		
108120 - A137	Computer Equipment		6,000		
<b>Total-</b>	<b>National Braille Press Islamabad.</b>		<b>5,991,000</b>		

ID6686 NATIONAL SPECIAL EDUCATION CENTRE FOR  
MENTALLY RETARDED CHILDREN, ISLAMABAD

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

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	
108120 - A130	Transport		500,000	
108120 - A131	Machinery and Equipment		30,000	
108120 - A132	Furniture and Fixture		200,000	
108120 - A137	Computer Equipment		20,000	
<b>Total-</b>	<b>National Special Education Centre for Mentally Retarded Children, Islamabad.</b>		<b>37,061,000</b>	

ID6687 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD

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



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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
108120 - A131 Machinery and Equipment	50,000		
108120 - A132 Furniture and Fixture	50,000		
108120 - A137 Computer Equipment	35,000		
<b>Total- Social Welfare Training Institute, Islamabad</b>	<b>13,388,000</b>		
<b>ID6688 REPAIR / MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD</b>			
<b>108120 - A03 Operating Expenses</b>	<b>400,000</b>		
108120 - A033 Utilities	400,000		
108120 - A034 Occupancy Costs			
<b>108120 - A13 Repairs and Maintenance</b>	<b>1,804,000</b>		
108120 - A133 Building and Structure	1,804,000		
<b>Total- Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher and Staff of DGSE, I-9/4 Islamabad</b>	<b>2,204,000</b>		
<b>ID6689 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS (HIC), (PHC) (VHC), (MRC) AND SILAI MARKAZ AT ISLAMABAD</b>			
<b>108120 - A03 Operating Expenses</b>	<b>40,000</b>		
108120 - A039 General	40,000		
<b>108120 - A13 Repairs and Maintenance</b>	<b>7,500,000</b>		
108120 - A130 Transport	50,000		
108120 - A131 Machinery and Equipment	80,000		
108120 - A132 Furniture and Fixture	20,000		
108120 - A133 Buildings and Structures	7,350,000		
<b>Total- Maintenance of Special Education Buildings (HIC), (PHC), (VHC), (MRC) and Silai Markaz at Islamabad .</b>	<b>7,540,000</b>		
<b>ID6690 REPAIR/ MAINTENANCE OF NL &amp;RC, F-7, NTCSP G-9/2 AND NISE, H-8/4, ISLAMABAD:</b>			
<b>108120 - A03 Operating Expenses</b>	<b>150,000</b>		
108120 - A038 Travel & Transportation	150,000		

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

DEMANDS FOR GRANTS

No of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,695,000</b>	
108120 - A130	Transport		50,000	
108120 - A133	Building and Structure		2,645,000	
<b>Total-</b>	<b>Repair/ Maintenance of NL &amp; RC, F-7 NTCSP G-9/2 and Nise, H-8/4 Islamabad</b>		<b>2,845,000</b>	

**ID6691 NATIONAL TRUST FOR DISABLED, ISLAMABAD**

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

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

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6692 NATIONAL SPECIAL EDUCATION CENTRE  
FOR HEARING IMPAIRED CHILDREN,  
ISLAMABAD.**

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>89,701,000</b>	
108120 - A011	Pay	140	38,950,000	
108120 - A011-1	Pay of Officers	(50)	(25,153,000)	
108120 - A011-2	Pay of Other Staff	(90)	(13,797,000)	
108120 - A012	Allowances		50,751,000	
108120 - A012-1	Regular Allowances		(47,350,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(3,401,000)	
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>14,099,000</b>	
108120 - A032	Communications		221,000	
108120 - A033	Utilities		1,525,000	
108120 - A034	Occupancy Costs		8,001,000	
108120 - A038	Travel & Transportation		3,166,000	
108120 - A039	General		1,186,000	
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	
108120 - A041	Pension		201,000	
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	
108120 - A052	Grants- Domestic		1,000	
<b>108120 - A06</b>	<b>Transfers</b>		<b>1,000</b>	
108120 - A063	Entertainment & Gifts		1,000	
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>3,000</b>	
108120 - A095	Purchase of Transport		1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>680,000</b>	
108120 - A130	Transport		600,000	
108120 - A131	Machinery and Equipment		30,000	
108120 - A132	Furniture and Fixture		30,000	
108120 - A137	Computer Equipment		20,000	
<b>Total-</b>	<b>National Special Education Centre for Hearing Impaired Children, Islamabad.</b>		<b>104,686,000</b>	

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

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>31,487,000</b>	
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NO. \_\_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT  
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A011	Pay	63	12,037,000		
108120 - A011-1	Pay of Officers	(20)	(7,037,000)		
108120 - A011-2	Pay of Other Staff	(43)	(5,000,000)		
108120 - A012	Allowances		19,450,000		
108120 - A012-1	Regular Allowances		(18,077,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(1,373,000)		
<b>108120 - A03</b>	<b>Operating Expenses</b>		<b>7,245,000</b>		
108120 - A032	Communications		221,000		
108120 - A033	Utilities		1,301,000		
108120 - A034	Occupancy Costs		1,800,000		
108120 - A036	Motor Vehicles		50,000		
108120 - A038	Travel & Transportation		2,670,000		
108120 - A039	General		1,203,000		
<b>108120 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>		
108120 - A041	Pension		300,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000</b>		
108120 - A052	Grant-Domestic		500,000		
<b>108120 - A06</b>	<b>Transfers</b>		<b>20,000</b>		
108120 - A063	Entertainment & Gifts		20,000		
<b>108120 - A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
108120 - A092	Computer Equipment		2,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture & Fixture		1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,336,000</b>		
108120 - A130	Transport		800,000		
108120 - A131	Machinery and Equipment		211,000		
108120 - A132	Furniture and Fixture		200,000		
108120 - A137	Computer Equipment		125,000		
<b>Total-</b>	<b>National Special Education Centre, for PHC G-8/4, Islamabad</b>		<b>40,893,000</b>		

ID6694 NATIONAL INSTITUTE OF SPECIAL  
EDUCATION, ISLAMABAD.

<b>108120 - A01</b>	<b>Employees Related Expenses</b>		<b>17,101,000</b>		
108120 - A011	Pay	36	7,776,000		
108120 - A011-1	Pay of Officers	(13)	(5,676,000)		
108120 - A011-2	Pay of Other Staff	(23)	(2,100,000)		
108120 - A012	Allowances		9,325,000		
108120 - A012-1	Regular Allowances		(8,861,000)		

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

DEMANDS FOR GRANTS

	No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
108120 - A012-2			(464,000)		
<b>108120 - A02</b>			<b>1,000</b>		
108120 - A022					
				1,000	
<b>108120 - A03</b>			<b>4,573,000</b>		
108120 - A032				201,000	
108120 - A033				855,000	
108120 - A034				1,541,000	
108120 - A036				1,000	
108120 - A038				342,000	
108120 - A039				1,633,000	
<b>108120 - A04</b>			<b>374,000</b>		
108120 - A041				374,000	
<b>108120 - A05</b>			<b>1,000</b>		
108120 - A052				1,000	
<b>108120 - A06</b>			<b>1,000</b>		
108120 - A063				1,000	
<b>108120 - A09</b>			<b>3,000</b>		
108120 - A095				1,000	
108120 - A096				1,000	
108120 - A097				1,000	
<b>108120 - A13</b>			<b>270,000</b>		
108120 - A130				200,000	
108120 - A131				30,000	
108120 - A132				20,000	
108120 - A137				20,000	
<b>Total-</b>					
<b>National Institute of Special Education, Islamabad</b>				<b>22,324,000</b>	

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

<b>108120 - A01</b>			<b>6,558,000</b>		
108120 - A011		24		2,000,000	
108120 - A011-1		(5)		(900,000)	
108120 - A011-2		(19)		(1,100,000)	
108120 - A012				4,558,000	
108120 - A012-1				(4,506,000)	
108120 - A012-2				(52,000)	
<b>108120 - A03</b>			<b>2,848,000</b>		
108120 - A032				86,000	

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

DEMANDS FOR GRANTS

		No of Posts 2013-14	2014-15	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
108120 - A033	Utilities			552,000		
108120 - A034	Occupancy Costs			843,000		
108120 - A038	Travel & Transportation			231,000		
108120 - A039	General			1,136,000		
<b>108120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>		
108120 - A052	Grants- Domestic			1,000		
<b>108120 - A06</b>	<b>Transfers</b>			<b>1,000</b>		
108120 - A063	Entertainment & Gifts			1,000		
<b>108120 - A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
108120 - A091	Purchase of Building			1,000		
108120 - A092	Computer Equipment			3,000		
108120 - A095	Purchase of Transport			1,000		
108120 - A096	Purchase of Plant & Machinery			1,000		
108120 - A097	Purchase of Furniture & Fixture			1,000		
<b>108120 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>		
108120 - A130	Transport			50,000		
108120 - A131	Machinery and Equipment			10,000		
108120 - A132	Furniture and Fixture			10,000		
108120 - A137	Computer Equipment			20,000		
<b>Total-</b>	<b>National Library &amp; Resource Centre, Islamabad .</b>			<b>9,505,000</b>		

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

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

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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>108120 - A09 Physical Assets</b>	<b>3,000</b>		
108120 - A095 Purchase of Transport	1,000		
108120 - A096 Purchase of Plant & Machinery	1,000		
108120 - A097 Purchase of Furniture & Fixture	1,000		
<b>108120 - A13 Repair and Maintenance</b>	<b>1,067,000</b>		
108120 - A130 Transport	550,000		
108120 - A131 Machinery and Equipment	200,000		
108120 - A132 Furniture and Fixtures	150,000		
108120 - A137 Computer Equipment	167,000		
<b>Total- National Training Centre for Special Persons, G-9/2 Islamabad.</b>	<b>27,077,000</b>		
108120 Total-Others (Distribution of Winter Clothes)	488,411,000		
1081 Total- Others	488,411,000		
108 Total-Others	488,411,000		
10 Total-Social Protection	525,234,000		
<b>Total- Accountant General Pakistan Revenues</b>	<b>13,882,053,000</b>		

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

MI0025 NATIONAL TRUST SPECIAL EDUCATION  
COMPLEX, MIANWALI :

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

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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.</b>			
094101	Total - School for Handicapped / Retarded Persons	9,500,000	
0941	Total - Education Services Not definable by Level	9,500,000	
094	Total - Education Services Not definable by Level	9,500,000	
09	Total - Education Affairs and Services	9,500,000	
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>9,500,000</b>	

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

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

**KA1173 GRANT IN AID TO FATIMID FOUNDATION, KARACHI**

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

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

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

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

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.</b>					
094101	- A052	Grants-Domestic	10,300,000		
	<b>Total -</b>	<b>National Trust Special Education Complex, Karachi</b>			
			<b>10,300,000</b>		
<b>NF0017 NATIONAL TRUST SPECIAL EDUCATION COMPLEX, NOUSHERO FEROZE :</b>					
<b>094101</b>	<b>- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,500,000</b>		
094101	- A052	Grants-Domestic	8,500,000		
	<b>Total -</b>	<b>National Trust Special Education Complex, Noushero Feroze</b>			
			<b>8,500,000</b>		
094101	Total -	School for Handicapped / Retarded Persons	18,800,000		
0941	Total -	Education Services Not definable by Level	18,800,000		
094	Total -	Education Services Not definable by Level	18,800,000		
09	Total -	Education Affairs and Services	18,800,000		
	<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			
			<b>46,800,000</b>		

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

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

**TB0028 CHILD PROTECTION CENTRE, TURBAT,  
BALOCHISTAN :**

<b>108120</b>	<b>- A01</b>	<b>Employees Related Expenses</b>	<b>4,422,000</b>		
108120	- A011	Pay	14	1,886,000	
108120	- A011-1	Pay of Officers	(3)	(756,000)	
108120	- A011-2	Pay of Other Staff	(11)	(1,130,000)	
108120	- A012	Allowances		2,536,000	
108120	- A012-1	Regular Allowances		(2,407,000)	

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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.</b>			
108120 - A012-2 Other Allowances (Excluding T.A)	(129,000)		
<b>108120 - A03 Operating Expenses</b>	<b>1,087,000</b>		
108120 - A032 Communications	71,000		
108120 - A033 Utilities	110,000		
108120 - A034 Occupancy Costs	298,000		
108120 - A038 Travel & Transportation	351,000		
108120 - A039 General	257,000		
<b>108120 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>		
108120 - A052 Grants- Domestic	1,000		
<b>108120 - A06 Transfers</b>	<b>1,000</b>		
108120 - A063 Entertainment and Gifts	1,000		
<b>108120 - A09 Physical Assets</b>	<b>3,000</b>		
108120 - A095 Purchase of Transport	1,000		
108120 - A096 Purchase of Plant & Machinery	1,000		
108120 - A097 Purchase of Furniture & Fixture	1,000		
<b>108120 - A13 Repairs and Maintenance</b>	<b>150,000</b>		
108120 - A130 Transport	60,000		
108120 - A131 Machinery and Equipment	30,000		
108120 - A132 Furniture and Fixture	30,000		
108120 - A137 Computer Equipment	30,000		
<b>Total- Child Protection Centre, Turbat, Balochistan</b>	<b>5,664,000</b>		
108120 Total-Others (Distribution of Winter Clothes)	5,664,000		
1081 Total- Others	5,664,000		
108 Total- Others	5,664,000		
10 Total-Social Protection	5,664,000		
<b>Total-Accountant General Pakistan Revenues Sub Office, Quetta.</b>	<b>5,664,000</b>		

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

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>		
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>		
<b>095101</b>	<b>ARCHIVES, LIBRARY AND MUSEUMS :</b>		
<b>HQ3459</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :</b>		
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>72,000</b>	
095101 - A039	General	72,000	
	<b>Total - International Federation of Library Associations, The Hague</b>	<b>72,000</b>	
<b>HQ3460</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :</b>		
<b>095101 - A03</b>	<b>Operating Expenses</b>	<b>40,000</b>	
095101 - A039	General	40,000	
	<b>Total - Contribution &amp; Subscription to International ISBN Agency, London, UK</b>	<b>40,000</b>	
095101	Total - Archives, Library and Museums	112,000	
0951	Total - Subsidiary Services to Education	112,000	
095	Total - Subsidiary Services to Education	112,000	
09	Total - Education Affairs and Services	112,000	
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>112,000</b>	
	<b>TOTAL-DEMAND</b>	<b>13,944,129,000</b>	

## \_ ELECTION

## APPROPRIATIONS

**ELECTION  
(FC24E08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **ELECTION**.

**Charged Rs. 1,973,721,000**

II. **FUNCTION-cum-OBJECT Classification** under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**.

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
018 Administration of General Public Service	1,843,363,000	5,200,807,000	1,973,721,000
<b>Total</b>	<b>1,843,363,000</b>	<b>5,200,807,000</b>	<b>1,973,721,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>811,460,000</b>	<b>811,474,000</b>	<b>1,034,220,000</b>
A011 Pay	424,936,000	424,936,000	445,404,000
A011-1 Pay of Officers	(183,966,000)	(183,966,000)	(197,592,000)
A011-2 Pay of Other Staff	(240,970,000)	(240,970,000)	(247,812,000)
A012 Allowances	386,524,000	386,538,000	588,816,000
A012-1 Regular Allowances	(367,168,000)	(367,182,000)	(402,870,000)
A012-2 Other Allowances (Excluding TA)	(19,356,000)	(19,356,000)	(185,946,000)
<b>A03 Operating Expenses</b>	<b>1,004,389,000</b>	<b>4,361,819,000</b>	<b>897,480,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,576,000</b>	<b>1,576,000</b>	<b>1,635,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,013,000</b>	<b>5,013,000</b>	<b>5,012,000</b>
<b>A06 Transfers</b>	<b>1,582,000</b>	<b>1,582,000</b>	<b>1,662,000</b>
<b>A09 Physical Assets</b>	<b>3,786,000</b>	<b>3,786,000</b>	<b>17,054,000</b>
<b>A12 Civil Works</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
<b>A13 Repairs and Maintenance</b>	<b>15,551,000</b>	<b>15,551,000</b>	<b>16,651,000</b>
<b>Total</b>	<b>1,843,363,000</b>	<b>5,200,807,000</b>	<b>1,973,721,000</b>
Charged	1,843,363,000	5,200,807,000	1,973,721,000

## \_ FC24E08 ELECTION

## APPROPRIATIONS

## III. - DETAILS are as follows :-

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICES:</b>				
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES:</b>				
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES:</b>				
<b>018101</b>	<b>VOTER REGISTRATION/ELECTIONS:</b>				
<b>ID1535</b>	<b>ELECTION COMMISSION OF PAKISTAN (SECRETARIAT ) ISLAMABAD:</b>				
<b>018101 · A01</b>	<b>Employees Related Expenses</b>		<b>145,564,000</b>	<b>145,566,000</b>	<b>155,871,000</b>
018101 · A011	Pay	321 328	82,212,000	82,212,000	88,033,000
018101 · A011-1	Pay of Officers	(109) (111)	(55,876,000)	(55,876,000)	(58,564,000)
018101 · A011-2	Pay of Other Staff	(212) (217)	(26,336,000)	(26,336,000)	(29,469,000)
018101 · A012	Allowances		63,352,000	63,354,000	67,838,000
018101 · A012-1	Regular Allowances		(58,352,000)	(58,354,000)	(62,483,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(5,000,000)	(5,000,000)	(5,355,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>32,124,000</b>
018101 · A032	Communications		4,800,000	4,800,000	5,800,000
018101 · A033	Utilities		4,400,000	4,400,000	3,200,000
018101 · A034	Occupancy Costs		6,701,000	6,701,000	6,051,000
018101 · A036	Motor Vehicles		200,000	200,000	50,000
018101 · A038	Travel & Transportation		10,101,000	10,101,000	11,951,000
018101 · A039	General		3,798,000	3,798,000	5,072,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>	<b>428,000</b>
018101 · A041	Pension		400,000	400,000	428,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic		1,000	1,000	1,000
<b>018101 · A06</b>	<b>Transfers</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,285,000</b>
018101 · A063	Entertainment & Gifts		1,200,000	1,200,000	1,285,000
<b>018101 · A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>500,000</b>	<b>535,000</b>
018101 · A091	Purchase of Building		1,000	1,000	1,000
018101 · A092	Computer Equipment		3,000	3,000	3,000
018101 · A095	Purchase of Transport		200,000	200,000	230,000
018101 · A096	Purchase of Plant & Machinery		196,000	196,000	200,000
018101 · A097	Purchase of Furniture & Fixture		99,000	99,000	100,000
018101 · A098	Purchase of Other Assets		1,000	1,000	1,000
<b>018101 · A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A124	Building and Structures		1,000	1,000	1,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,748,000</b>
018101 · A130	Transport		800,000	800,000	800,000
018101 · A131	Machinery and Equipment		400,000	400,000	200,000
018101 · A132	Furniture and Fixture		85,000	85,000	80,000

## \_ FC24E08 ELECTION

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Budget Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
018101 · A133 Buildings and Structure	2,200,000	2,200,000	2,650,000
018101 · A137 Computer Equipment	15,000	15,000	18,000
<b>Total - Election Commisison of Pakistan (Secretariat) Islamabad</b>	<b>181,166,000</b>	<b>181,168,000</b>	<b>193,993,000</b>
<b>ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):</b>			
018101 · A03 Operating Expenses	250,000,000	250,000,000	250,000,000
018101 · A039 General	250,000,000	250,000,000	250,000,000
018101 · A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
018101 · A052 Grants-Domestic	5,000,000	5,000,000	5,000,000
018101 · A12 Civil Works	1,000	1,000	1,000
018101 · A124 Buildings and Structure	1,000	1,000	1,000
<b>Total- Election Charges Printing and Publications (Electoral Rolls)</b>	<b>255,001,000</b>	<b>255,001,000</b>	<b>255,001,000</b>
<b>ID2825 OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASEMBLIES ELECTIONS ETC:</b>			
018101 · A03 Operating Expenses	3,000,000	3,000,000	3,000,000
018101 · A039 General	3,000,000	3,000,000	3,000,000
<b>Total- Outstanding Claims relating to National and Provincial Assemblies Election etc.</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ID2826 PROVISION FOR CONDUCT OF ELECTIONS</b>			
018101 · A01 Employees Related Expenses			165,224,000
018101 · A012 Allowances			165,224,000
018101 · A012-2 Other Allowances (Excluding T.A)			(165,224,000)
018101 · A03 Operating Expenses	603,400,000	3,960,830,000	500,000,000
018101 · A032 Communications			15,000,000
018101 · A038 Travel & Transportation			210,000,000
018101 · A039 General	603,400,000	3,960,830,000	275,000,000
<b>Total- Provision for conduct of Election</b>	<b>603,400,000</b>	<b>3,960,830,000</b>	<b>665,224,000</b>

## \_ FC24E08 ELECTION

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>			
<b>ID2827 PROVISION FOR ELECTION TRIBUNALS:</b>			
018101 - A03 <b>Operating Expenses</b>	2,000,000	2,000,000	1,000,000
018101 - A034 <i>Communications</i>			1,000,000
018101 - A039 <i>General</i>	2,000,000	2,000,000	
018101 - A09 <b>Physical Assets</b>			1,000,000
018101 - A096 <i>Purchase of Plant &amp; Machinery</i>			1,000,000
<b>Total- Provision for Election Tribunals</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>ID2828 PROVISION FOR COMPUTERIZATION</b>			
018101 - A03 <b>Operating Expenses</b>	10,000,000	10,000,000	
018101 - A039 <i>General</i>	10,000,000	10,000,000	
018101 - A09 <b>Physical Assets</b>			10,000,000
018101 - A092 <i>Comuter Equipment</i>			10,000,000
<b>Total- Provision for Computerization</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>ID2829 PROVISION - OTHERS</b>			
018101 - A03 <b>Operating Expenses</b>	2,000,000	2,000,000	
018101 - A039 <i>General</i>	2,000,000	2,000,000	
018101 - A09 <b>Physical Assets</b>			2,000,000
018101 - A097 <i>Purchase of Furniture and Fixture</i>			2,000,000
<b>Total- Provision - Others</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total - Election Charges</b>	<b>875,401,000</b>	<b>4,232,831,000</b>	<b>937,225,000</b>
018101 <i>Total-Voter Registration/Elections</i>	1,056,567,000	4,413,999,000	1,131,218,000
0181 <i>Total-Adminisration of General Public Services</i>	1,056,567,000	4,413,999,000	1,131,218,000
018 <i>Total-Adminisration of General Public Services</i>	1,056,567,000	4,413,999,000	1,131,218,000
01 <i>Total-General Public Services</i>	1,056,567,000	4,413,999,000	1,131,218,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>1,056,567,000</b>	<b>4,413,999,000</b>	<b>1,131,218,000</b>

## \_ FC24E08 ELECTION

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICES:</b>					
<b>018</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES:</b>					
<b>0181</b>	<b>ADMINISTRATION OF GENERAL PUBLIC SERVICES:</b>					
<b>018101</b>	<b>VOTER REGISTRATION/ELECTIONS:</b>					
<b>LO0361</b>	<b>PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE:</b>					
<b>018101 · A01</b>	<b>Employees Related Expenses</b>			<b>31,999,000</b>	<b>32,000,000</b>	<b>34,265,000</b>
018101 · A011	Pay	81	81	16,251,000	16,251,000	17,408,000
018101 · A011-1	Pay of Officers	(17)	(15)	(7,110,000)	(7,110,000)	(9,037,000)
018101 · A011-2	Pay of Other Staff	(64)	(66)	(9,141,000)	(9,141,000)	(8,371,000)
018101 · A012	Allowances			15,748,000	15,749,000	16,857,000
018101 · A012-1	Regular Allowances			(14,742,000)	(14,743,000)	(15,786,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(1,006,000)	(1,006,000)	(1,071,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>			<b>16,989,000</b>	<b>16,989,000</b>	<b>18,192,000</b>
018101 · A032	Communications			1,401,000	1,401,000	1,501,000
018101 · A033	Utilities			1,805,000	1,805,000	2,505,000
018101 · A034	Occupancy Costs			8,200,000	8,200,000	9,250,000
018101 · A038	Travel & Transportation			4,100,000	4,100,000	3,525,000
018101 · A039	General			1,483,000	1,483,000	1,411,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>535,000</b>
018101 · A041	Pension			500,000	500,000	535,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic			1,000	1,000	1,000
<b>018101 · A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>161,000</b>
018101 · A063	Entertainment and Gifts			150,000	150,000	161,000
<b>018101 · A09</b>	<b>Physical Assets</b>			<b>102,000</b>	<b>102,000</b>	<b>109,000</b>
018101 · A091	Purchase of Building			1,000	1,000	1,000
018101 · A095	Purchase of Transport			1,000	1,000	1,000
018101 · A096	Purchase of Plant & Machinery			50,000	50,000	57,000
018101 · A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
<b>018101 · A12</b>	<b>Civil Works</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A124	Bulidings and Structure			1,000	1,000	1,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,285,000</b>
018101 · A130	Transport			300,000	300,000	265,000
018101 · A131	Machinery and Equipment			200,000	200,000	259,000
018101 · A132	Furniture and Fixture			250,000	250,000	250,000
018101 · A133	Buildings and Structure			251,000	251,000	251,000



## \_ FC24E08 ELECTION

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014			
		Budget Estimate	Revised Estimate	2014-2015 Budget Estimate	
		Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.</b>					
018101 · A137	Computer Equipment		199,000	199,000	260,000
<b>Total -</b>	<b>Provincial Election Commissioner (Headquarter) Punjab, Lahore.</b>		<b>50,942,000</b>	<b>50,943,000</b>	<b>54,549,000</b>

**LO0362 PROVINCIAL ELECTION COMMISSIONER  
PUNJAB, (FIELD ORGANIZATION) LAHORE:**

<b>018101 · A01</b>	<b>Employees Related Expenses</b>		<b>182,803,000</b>	<b>182,806,000</b>	<b>195,747,000</b>
018101 · A011	Pay	570 589	96,661,000	96,661,000	103,505,000
018101 · A011-1	Pay of Officers	(83) (83)	(31,833,000)	(31,833,000)	(31,381,000)
018101 · A011-2	Pay of Other Staff	(487) (506)	(64,828,000)	(64,828,000)	(72,124,000)
018101 · A012	Allowances		86,142,000	86,145,000	92,242,000
018101 · A012-1	Regular Allowances		(81,142,000)	(81,145,000)	(86,888,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(5,000,000)	(5,000,000)	(5,354,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>		<b>28,000,000</b>	<b>28,000,000</b>	<b>29,982,000</b>
018101 · A032	Communications		2,521,000	2,521,000	3,546,000
018101 · A033	Utilities		3,090,000	3,090,000	3,500,000
018101 · A034	Occupancy Costs		8,238,000	8,238,000	9,803,000
018101 · A038	Travel & Transportation		10,010,000	10,010,000	10,500,000
018101 · A039	General		4,141,000	4,141,000	2,633,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101 · A041	Pension		2,000	2,000	2,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101 · A052	Grants- Domestic		2,000	2,000	2,000
<b>018101 · A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101 · A063	Entertainment & Gifts		2,000	2,000	2,000
<b>018101 · A09</b>	<b>Physical Assets</b>		<b>184,000</b>	<b>184,000</b>	<b>197,000</b>
018101 · A091	Purchase of Building		46,000	46,000	46,000
018101 · A095	Purchase of Transport		46,000	46,000	46,000
018101 · A096	Purchase of Plant & Machinery		46,000	46,000	59,000
018101 · A097	Purchase of Furniture & Fixture		46,000	46,000	46,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,283,000</b>
018101 · A130	Transport		1,440,000	1,440,000	1,583,000
018101 · A131	Machinery and Equipment		1,060,000	1,060,000	1,200,000
018101 · A132	Furniture and Fixture		560,000	560,000	500,000
018101 · A137	Computer Equipment		940,000	940,000	1,000,000
<b>Total -</b>	<b>Provincial Election Commissioner Punjab, (Field Organization) Lahore</b>		<b>214,993,000</b>	<b>214,996,000</b>	<b>230,215,000</b>

## \_ FC24E08 ELECTION

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE -Concl.</b>				
018101	Total-Voter Registration/Elections	265,935,000	265,939,000	284,764,000
0181	Total-Administration of General Public Services	265,935,000	265,939,000	284,764,000
018	Total-Administration of General Public Services	265,935,000	265,939,000	284,764,000
01	Total-General Public Services	265,935,000	265,939,000	284,764,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>265,935,000</b>	<b>265,939,000</b>	<b>284,764,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR**

01 **GENERAL PUBLIC SERVICES:**  
018 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**  
0181 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**  
018101 **VOTER REGISTRATION/ELECTIONS:**

**PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER  
PAKHTUNKHWA (HEADQUARTER), PESHAWAR:**

<b>018101 · A01</b>	<b>Employees Related Expenses.</b>		<b>43,443,000</b>	<b>43,444,000</b>	<b>46,519,000</b>
018101 · A011	Pay	89 89	23,212,000	23,212,000	24,643,000
018101 · A011-1	Pay of Officers	(17) (17)	(10,120,000)	(10,120,000)	(16,408,000)
018101 · A011-2	Pay of Other Staff	(72) (72)	(13,092,000)	(13,092,000)	(8,235,000)
018101 · A012	Allowances		20,231,000	20,232,000	21,876,000
018101 · A012-1	Regular Allowances		(19,231,000)	(19,232,000)	(20,805,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(1,000,000)	(1,071,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>		<b>9,500,000</b>	<b>9,500,000</b>	<b>10,173,000</b>
018101 · A032	Communications		885,000	885,000	1,120,000
018101 · A033	Utilities		1,492,000	1,492,000	1,406,000
018101 · A034	Occupancy Costs		3,420,000	3,420,000	3,460,000
018101 · A038	Travel & Transportation		2,152,000	2,152,000	2,652,000
018101 · A039	General		1,551,000	1,551,000	1,535,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>	<b>268,000</b>
018101 · A041	Pension		250,000	250,000	268,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic		1,000	1,000	1,000
<b>018101 · A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>	<b>106,000</b>
018101 · A063	Entertainment & Gifts		100,000	100,000	106,000
<b>018101 · A09</b>	<b>Physical Assets</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,071,000</b>
018101 · A091	Purchase of Building		5,000	5,000	5,000
018101 · A092	Computer Equipment		360,000	360,000	550,000

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## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014	2013-2014	2014-2015	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.</b>					
018101 · A095		Purchase of Transport	200,000	200,000	5,000
018101 · A096		Purchase of Plant & Machinery	200,000	200,000	200,000
018101 · A097		Purchase of Furniture & Fixture	230,000	230,000	306,000
018101 · A098		Purchase of other Assets	5,000	5,000	5,000
<b>018101 · A12</b>		<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A124		Buildings and Structure	1,000	1,000	1,000
<b>018101 · A13</b>		<b>Repairs and Maintenance</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,071,000</b>
018101 · A130		Transport	340,000	340,000	200,000
018101 · A131		Machinery and Equipment	220,000	220,000	200,000
018101 · A132		Furniture and Fixture	200,000	200,000	200,000
018101 · A133		Buildings and Structure	180,000	180,000	411,000
018101 · A137		Computer Equipment	60,000	60,000	60,000
<b>Total -</b>		<b>Provincial Election Commissioner Khyber Pakhtunkhwa (Headquarter), Peshawar</b>	<b>55,295,000</b>	<b>55,296,000</b>	<b>59,210,000</b>

**PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER  
PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR:**

<b>018101 · A01</b>		<b>Employees Related Expenses</b>	<b>138,419,000</b>	<b>138,419,000</b>	<b>148,299,000</b>
018101 · A011	Pay	390 395	70,133,000	70,133,000	65,686,000
018101 · A011-1	Pay of Officers	(75) (69)	(26,647,000)	(26,647,000)	(26,494,000)
018101 · A011-2	Pay of Other Staff	(315) (326)	(43,486,000)	(43,486,000)	(39,192,000)
018101 · A012	Allowances		68,286,000	68,286,000	82,613,000
018101 · A012-1	Regular Allowances		(66,286,000)	(66,286,000)	(80,471,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(2,000,000)	(2,000,000)	(2,142,000)
<b>018101 · A03</b>		<b>Operating Expenses</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,712,000</b>
018101 · A032	Communications		1,864,000	1,864,000	2,062,000
018101 · A033	Utilities		1,786,000	1,786,000	1,861,000
018101 · A034	Occupancy Costs		1,786,000	1,786,000	1,915,000
018101 · A038	Travel & Transportation		3,072,000	3,072,000	3,331,000
018101 · A039	General		1,492,000	1,492,000	1,543,000
<b>018101 · A04</b>		<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>2,000</b>
018101 · A041	Pension		50,000	50,000	2,000
<b>018101 · A05</b>		<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic		2,000	2,000	1,000
<b>018101 · A06</b>		<b>Transfers</b>	<b>30,000</b>	<b>30,000</b>	<b>1,000</b>
018101 · A063	Entertainment & Gifts		30,000	30,000	1,000
<b>018101 · A09</b>		<b>Physical Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>321,000</b>
018101 · A091	Purchase of Building		2,000	2,000	1,000
018101 · A092	Computer Equipmnt		6,000	6,000	3,000
018101 · A095	Purchase of Transport		2,000	2,000	1,000

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## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.</b>					
018101	· A096		120,000	120,000	166,000
018101	· A097		170,000	170,000	150,000
<b>018101</b>	<b>· A13</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,285,000</b>
018101	· A130		693,000	693,000	700,000
018101	· A131		250,000	250,000	250,000
018101	· A132		50,000	50,000	74,000
018101	· A133		2,000	2,000	1,000
018101	· A137		205,000	205,000	260,000
<b>Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Field Organization), Peshawar</b>			<b>150,001,000</b>	<b>150,001,000</b>	<b>160,621,000</b>
018101	Total-Voter Registration/Elections		205,296,000	205,297,000	219,831,000
0181	Total-Administration of General Public Services		205,296,000	205,297,000	219,831,000
018	Total-Administration of General Public Services		205,296,000	205,297,000	219,831,000
01	Total-General Public Services		205,296,000	205,297,000	219,831,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.</b>			<b>205,296,000</b>	<b>205,297,000</b>	<b>219,831,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI**

01 GENERAL PUBLIC SERVICES:  
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:  
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:  
018101 VOTER REGISTRATION/ELECTIONS:

**KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH (HEADQUARTER), KARACHI:**

<b>018101</b>	<b>· A01</b>	<b>Employees Related Expenses</b>		<b>28,530,000</b>	<b>28,531,000</b>	<b>30,551,000</b>
018101	· A011	Pay	80 80	14,458,000	14,458,000	15,482,000
018101	· A011-1	Pay of Officers	(14) (14)	(5,230,000)	(5,230,000)	(6,114,000)
018101	· A011-2	Pay of Other Staff	(66) (66)	(9,228,000)	(9,228,000)	(9,368,000)
018101	· A012	Allowances		14,072,000	14,073,000	15,069,000
018101	· A012-1	Regular Allowances		(13,722,000)	(13,723,000)	(14,694,000)
018101	· A012-2	Other Allowances (Excluding T.A)		(350,000)	(350,000)	(375,000)
<b>018101</b>	<b>· A03</b>	<b>Operating Expenses</b>		<b>8,500,000</b>	<b>8,500,000</b>	<b>9,102,000</b>
018101	· A032	Communications		953,000	953,000	1,071,000
018101	· A033	Utilities		1,687,000	1,687,000	1,902,000
018101	· A034	Occupancy Costs		3,550,000	3,550,000	3,650,000

## \_ FC24E08 ELECTION

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.</b>					
018101 · A038	Travel & Transportation		1,730,000	1,730,000	1,849,000
018101 · A039	General		580,000	580,000	630,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>270,000</b>	<b>270,000</b>	<b>289,000</b>
018101 · A041	Pension		270,000	270,000	289,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic		1,000	1,000	1,000
<b>018101 · A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>	<b>16,000</b>
018101 · A063	Entertainment and Gifts		15,000	15,000	16,000
<b>018101 · A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	<b>321,000</b>
018101 · A095	Purchase of Transport		10,000	10,000	10,000
018101 · A096	Purchase of Plant & Machinery		180,000	180,000	200,000
018101 · A097	Purchase of Furniture & Fixture		90,000	90,000	91,000
018101 · A098	Purchase of other assets		20,000	20,000	20,000
<b>018101 · A12</b>	<b>Civil Works</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A124	Buildings and Structure		1,000	1,000	1,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,100,000</b>	<b>1,178,000</b>
018101 · A130	Transport		500,000	500,000	500,000
018101 · A131	Machinery and Equipment		300,000	300,000	300,000
018101 · A132	Furniture and Fixture		100,000	100,000	178,000
018101 · A133	Buildings and Structure		2,000	2,000	2,000
018101 · A137	Computer Equipment		198,000	198,000	198,000
<b>Total -</b>	<b>Provincial Election Commissioner Sindh, (Headquarter) Karachi</b>		<b>38,717,000</b>	<b>38,718,000</b>	<b>41,459,000</b>

**KA0371 PROVINCIAL ELECTION COMMISSIONER  
SINDH,(FIELD ORGANIZATION) KARACHI:**

<b>018101 · A01</b>	<b>Employees Related Expenses.</b>		<b>103,765,000</b>	<b>103,766,000</b>	<b>111,112,000</b>
018101 · A011	Pay	351 416	54,260,000	54,260,000	58,102,000
018101 · A011-1	Pay of Officers	(59) (63)	(18,792,000)	(18,792,000)	(19,242,000)
018101 · A011-2	Pay of Other Staff	(292) (353)	(35,468,000)	(35,468,000)	(38,860,000)
018101 · A012	Allowances		49,505,000	49,506,000	53,010,000
018101 · A012-1	Regular Allowances		(47,005,000)	(47,006,000)	(50,333,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(2,500,000)	(2,500,000)	(2,677,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>9,637,000</b>
018101 · A032	Communications		1,613,000	1,613,000	1,735,000
018101 · A033	Utilities		847,000	847,000	1,045,000
018101 · A034	Occupancy Costs		2,750,000	2,750,000	2,747,000
018101 · A038	Travel & Transportation		2,910,000	2,910,000	3,060,000
018101 · A039	General		880,000	880,000	1,050,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>33,000</b>	<b>33,000</b>	<b>35,000</b>

## \_ FC24E08 ELECTION

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl.</b>					
018101	· A041	Pension	33,000	33,000	35,000
<b>018101</b>	<b>· A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101	· A052	Grants- Domestic	2,000	2,000	2,000
<b>018101</b>	<b>· A06</b>	<b>Transfers</b>	<b>33,000</b>	<b>33,000</b>	<b>35,000</b>
018101	· A063	Entertainment & Gifts	33,000	33,000	35,000
<b>018101</b>	<b>· A09</b>	<b>Physical Assets</b>	<b>450,000</b>	<b>450,000</b>	<b>482,000</b>
018101	· A095	Purchase of Transport	35,000	35,000	35,000
018101	· A096	Purchase of Plant & Machinery	200,000	200,000	200,000
018101	· A097	Purchase of Furniture & Fixture	215,000	215,000	247,000
<b>018101</b>	<b>· A13</b>	<b>Repairs and Maintenance</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,339,000</b>
018101	· A130	Transport	630,000	630,000	654,000
018101	· A131	Machinery and Equipment	270,000	270,000	300,000
018101	· A132	Furniture and Fixture	117,000	117,000	150,000
018101	· A133	Buildings and Structure	33,000	33,000	35,000
018101	· A137	Computer Equipment	200,000	200,000	200,000
<b>Total -</b>	<b>Provincial Election Commissioner</b>				
	<b>Sindh, (Field Organization) Karachi</b>		<b>114,533,000</b>	<b>114,534,000</b>	<b>122,642,000</b>
018101	Total-Voter Registration/Elections		153,250,000	153,252,000	164,101,000
0181	Total-Administration of General Public Services		153,250,000	153,252,000	164,101,000
018	Total-Administration of General Public Services		153,250,000	153,252,000	164,101,000
01	Total-General Public Services		153,250,000	153,252,000	164,101,000
	<b>Total- Accountant General Pakistan</b>				
	<b>Revenues, Sub Office, Karachi</b>		<b>153,250,000</b>	<b>153,252,000</b>	<b>164,101,000</b>

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

01 GENERAL PUBLIC SERVICES:  
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:  
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:  
018101 VOTER REGISTRATION/ELECTIONS:

**QA0117 PROVINCIAL ELECTION COMMISSIONER**  
**BALUCHISTAN, (HEADQUARTER) QUETTA:**

<b>018101</b>	<b>· A01</b>	<b>Employees Related Expenses</b>		<b>22,806,000</b>	<b>22,807,000</b>	<b>24,421,000</b>
018101	· A011	Pay	61 61	11,974,000	11,974,000	12,822,000
018101	· A011-1	Pay of Officers	(14) (14)	(5,690,000)	(5,690,000)	(5,862,000)
018101	· A011-2	Pay of Other Staff	(47) (47)	(6,284,000)	(6,284,000)	(6,960,000)
018101	· A012	Allowances		10,832,000	10,833,000	11,599,000

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## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.</b>				
018101 · A012-1	Regular Allowances	(10,332,000)	(10,333,000)	(11,064,000)
018101 · A012-2	Other Allowances (Excluding T.A)	(500,000)	(500,000)	(535,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,708,000</b>
018101 · A032	Communications	800,000	800,000	870,000
018101 · A033	Utilities	360,000	360,000	390,000
018101 · A034	Occupancy Costs	5,990,000	5,990,000	6,090,000
018101 · A038	Travel & Transportation	2,020,000	2,020,000	2,463,000
018101 · A039	General	830,000	830,000	895,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
018101 · A041	Pension	20,000	20,000	21,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A052	Grants- Domestic	1,000	1,000	1,000
<b>018101 · A06</b>	<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>54,000</b>
018101 · A063	Entertainment and Gifts	50,000	50,000	54,000
<b>018101 · A09</b>	<b>Physical Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>161,000</b>
018101 · A091	Purchase of Building	5,000	5,000	30,000
018101 · A095	Purchase of Transport	5,000	5,000	20,000
018101 · A096	Purchase of Plant & Machinery	50,000	50,000	51,000
018101 · A097	Purchase of Furniture & Fixture	90,000	90,000	60,000
<b>018101 · A12</b>	<b>Civil Works</b>			<b>1,000</b>
018101 · A124	Buildings and Structures			1,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>	<b>501,000</b>	<b>501,000</b>	<b>535,000</b>
018101 · A130	Transport	300,000	300,000	370,000
018101 · A131	Machinery and Equipment	70,000	70,000	74,000
018101 · A132	Furniture and Fixture	70,000	70,000	30,000
018101 · A133	Building and Structure	1,000	1,000	1,000
018101 · A137	Computer Equipment	60,000	60,000	60,000
<b>Total -</b>	<b>Provincial Election Commissioner Balochistan,(Headquarter) Quetta</b>	<b>33,528,000</b>	<b>33,529,000</b>	<b>35,902,000</b>

**QA0118 PROVINCIAL ELECTION COMMISSIONER  
BALOCHISTAN, (FIELD ORGANIZATION),QUETTA:**

<b>018101 · A01</b>	<b>Employees Related Expenses</b>			<b>114,131,000</b>	<b>114,135,000</b>	<b>122,211,000</b>
018101 · A011	Pay	345	379	55,775,000	55,775,000	59,723,000
018101 · A011-1	Pay of Officers	(66)	(70)	(22,668,000)	(22,668,000)	(24,490,000)
018101 · A011-2	Pay of Other Staff	(279)	(309)	(33,107,000)	(33,107,000)	(35,233,000)
018101 · A012	Allowances			58,356,000	58,360,000	62,488,000
018101 · A012-1	Regular Allowances			(56,356,000)	(56,360,000)	(60,346,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(2,000,000)	(2,000,000)	(2,142,000)
<b>018101 · A03</b>	<b>Operating Expenses</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,850,000</b>

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## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl'd.</b>				
018101 · A031	Fees	1,000	1,000	1,000
018101 · A032	Communications	2,180,000	2,180,000	2,172,000
018101 · A033	Utilities	1,090,000	1,090,000	1,110,000
018101 · A034	Occupancy Costs	2,419,000	2,419,000	2,637,000
018101 · A038	Travel & Transportation	4,680,000	4,680,000	5,250,000
018101 · A039	General	1,630,000	1,630,000	1,680,000
<b>018101 · A04</b>	<b>Employees Retirement Benefits</b>	<b>51,000</b>	<b>51,000</b>	<b>55,000</b>
018101 · A041	Pension	51,000	51,000	55,000
<b>018101 · A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101 · A052	Grants- Domestic	2,000	2,000	2,000
<b>018101 · A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101 · A063	Entertainment and Gifts	2,000	2,000	2,000
<b>018101 · A09</b>	<b>Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>857,000</b>
018101 · A096	Purchase of Plant & Machinery	400,000	400,000	425,000
018101 · A097	Purchase of Furniture & Fixture	400,000	400,000	432,000
<b>018101 · A12</b>	<b>Civil works</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
018101 · A124	Buildings and Structure	1,000	1,000	1,000
<b>018101 · A13</b>	<b>Repairs and Maintenance</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,927,000</b>
018101 · A130	Transport	990,000	990,000	655,000
018101 · A131	Machinery and Equipment	400,000	400,000	600,000
018101 · A132	Furniture and Fixture	300,000	300,000	500,000
018101 · A137	Computer Equipment	110,000	110,000	172,000
<b>Total - Provincial Election Commissioner</b>				
	<b>Balochistan, (Field Organization), Quetta</b>	<b>128,787,000</b>	<b>128,791,000</b>	<b>137,905,000</b>
018101	Total-Voter Registration/Elections	162,315,000	162,320,000	173,807,000
0181	Total-Adminisration of General Public Services	162,315,000	162,320,000	173,807,000
018	Total-Adminisration of General Public Services	162,315,000	162,320,000	173,807,000
01	Total-General Public Services	162,315,000	162,320,000	173,807,000
	<b>Total- Accountant General Pakistan</b>			
	<b>Revenues, Sub Office, Quetta</b>	<b>162,315,000</b>	<b>162,320,000</b>	<b>173,807,000</b>
	<b>TOTAL- APPROPRIATION</b>	<b>1,843,363,000</b>	<b>5,200,807,000</b>	<b>1,973,721,000</b>



**SECTION V**  
**FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

145,000

**Total:-** 145,000

**FEDERAL TAX OMBUDSMAN**

**APPROPRIATIONS**

**FEDERAL TAX OMBUDSMAN  
(FC24F19)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the FEDERAL TAX OMBUDSMAN .*

**Charged Rs. 145,000,000**

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the FEDERAL TAX OMBUDSMAN SECRETARIAT.*

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	116,597,000	116,597,000	145,000,000
<b>Total</b>	<b>116,597,000</b>	<b>116,597,000</b>	<b>145,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>73,223,000</b>	<b>73,743,000</b>	<b>95,300,000</b>
A011 <i>Pay</i>	48,598,000	47,602,000	62,475,000
A011-1 <i>Pay of Officers</i>	(33,341,000)	(36,037,000)	(48,036,000)
A011-2 <i>Pay of Other Staff</i>	(15,257,000)	(11,565,000)	(14,439,000)
A012 <i>Allowances</i>	24,625,000	26,141,000	32,825,000
A012-1 <i>Regular Allowances</i>	(23,623,000)	(23,982,000)	(30,738,000)
A012-2 <i>Other Allowances (Excluding TA)</i>	(1,002,000)	(2,159,000)	(2,087,000)
<b>A03 Operating Expenses</b>	<b>40,709,000</b>	<b>39,466,000</b>	<b>44,377,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>505,000</b>	<b>1,423,000</b>	<b>3,085,000</b>
<b>A06 Transfers</b>	<b>461,000</b>	<b>352,000</b>	<b>406,000</b>
<b>A09 Physical Assets</b>	<b>289,000</b>	<b>84,000</b>	<b>302,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,410,000</b>	<b>1,529,000</b>	<b>1,530,000</b>
<b>Total</b>	<b>116,597,000</b>	<b>116,597,000</b>	<b>145,000,000</b>
<i>Charged</i>	116,597,000	116,597,000	145,000,000

FC24F19 FEDERAL TAX OMBUDSMAN  
III. - DETAILS are as follows :-

APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS:</b>					
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):</b>					
<b>ID1946</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:</b>					
<b>011205 · A01</b>	<b>Employees Related Expenses</b>			<b>36,561,000</b>	<b>42,852,000</b>	<b>48,079,000</b>
011205 · A011	Pay	84 91	21,437,000	26,353,000	31,774,000	
011205 · A011-1	Pay of Officers	(21) (28)	(15,513,000)	(20,743,000)	(25,204,000)	
011205 · A011-2	Pay of Other Staff	(63) (63)	(5,924,000)	(5,610,000)	(6,570,000)	
011205 · A012	Allowances		15,124,000	16,499,000	16,305,000	
011205 · A012-1	Regular Allowances		(14,422,000)	(15,199,000)	(15,303,000)	
011205 · A012-2	Other Allowances (Excluding T.A)		(702,000)	(1,300,000)	(1,002,000)	
<b>011205 · A03</b>	<b>Operating Expenses</b>		<b>20,518,000</b>	<b>19,826,000</b>	<b>21,861,000</b>	
011205 · A032	Communications		1,155,000	1,145,000	1,295,000	
011205 · A033	Utilities		2,010,000	2,000,000	2,550,000	
011205 · A034	Occupancy Costs		8,580,000	8,570,000	8,975,000	
011205 · A038	Travel & Transportation		4,071,000	4,616,000	5,306,000	
011205 · A039	General		4,702,000	3,495,000	3,735,000	
<b>011205 · A04</b>	<b>Employees Retirement Benefits</b>		<b>460,000</b>	<b>1,400,000</b>	<b>3,060,000</b>	
011205 · A041	Pension		460,000	1,400,000	3,060,000	
<b>011205 · A06</b>	<b>Transfers</b>		<b>405,000</b>	<b>305,000</b>	<b>350,000</b>	
011205 · A061	Scholarship		105,000	105,000	150,000	
011205 · A063	Entertainment & Gifts		300,000	200,000	200,000	
<b>011205 · A09</b>	<b>Physical Assets</b>		<b>105,000</b>		<b>104,000</b>	
011205 · A091	Purchase of Building		1,000			
011205 · A092	Computer Equipment		3,000		3,000	
011205 · A095	Purchase of Transport		1,000		1,000	
011205 · A096	Purchase of Plant & Machinery		50,000		50,000	
011205 · A097	Purchase of Furniture & Fixture		50,000		50,000	
<b>011205 · A13</b>	<b>Repairs and Maintenance</b>		<b>646,000</b>	<b>644,000</b>	<b>646,000</b>	
011205 · A130	Transport		400,000	400,000	400,000	
011205 · A131	Machinery and Equipment		100,000	100,000	100,000	
011205 · A132	Furniture and Fixture		50,000	50,000	50,000	
011205 · A137	Computer Equipment		96,000	94,000	96,000	
<b>Total -</b>	<b>Federal Tax Ombudsman (Head Office) Islamabad</b>		<b>58,695,000</b>	<b>65,027,000</b>	<b>74,100,000</b>	

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>				
011205	Total-Tax Management(Custom, Income Tax, Excise etc)	58,695,000	65,027,000	74,100,000
0112	Total-Financial and Fiscal Affairs	58,695,000	65,027,000	74,100,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,695,000	65,027,000	74,100,000
01	Total-General Public Service	58,695,000	65,027,000	74,100,000
	<b>Total -Accountant General Pakistan Revenues</b>	<b>58,695,000</b>	<b>65,027,000</b>	<b>74,100,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE:  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
0112 FINANCIAL AND FISCAL AFFAIRS:  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):

LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT  
(REGIONAL OFFICE), LAHORE:

011205 · A01	<b>Employees Related Expenses</b>		<b>14,921,000</b>	<b>12,485,000</b>	<b>19,686,000</b>
011205 · A011	Pay	45 47	10,700,000	8,132,000	13,272,000
011205 · A011-1	Pay of Officers	(8) (12)	(6,247,000)	(5,784,000)	(9,799,000)
011205 · A011-2	Pay of Other Staff	(37) (35)	(4,453,000)	(2,348,000)	(3,473,000)
011205 · A012	Allowances		4,221,000	4,353,000	6,414,000
011205 · A012-1	Regular Allowances		(4,053,000)	(3,975,000)	(6,061,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(168,000)	(378,000)	(353,000)
011205 · A03	<b>Operating Expenses</b>		<b>4,454,000</b>	<b>5,177,000</b>	<b>6,199,000</b>
011205 · A032	Communications		590,000	620,000	620,000
011205 · A033	Utilities		455,000	430,000	475,000
011205 · A034	Occupancy Costs		2,617,000	1,731,000	2,708,000
011205 · A038	Travel & Transportation		442,000	1,957,000	1,932,000
011205 · A039	General		350,000	439,000	464,000
011205 · A04	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011205 · A041	Pension		2,000	2,000	2,000
011205 · A06	<b>Transfers</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
011205 · A061	Scholarship		1,000	1,000	1,000
011205 · A063	Entertainment & Gifts		15,000	15,000	15,000
011205 · A09	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
011205 · A091	Purchase of Building		1,000	1,000	1,000

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, - SUB OFFICE, LAHORE -Concl'd.</b>				
011205 · A092	Computer Equipment	3,000	3,000	3,000
011205 · A095	Purchase of Transport	1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery	1,000	1,000	1,000
011205 · A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>011205 · A13</b>	<b>Repairs and Maintenance</b>	<b>257,000</b>	<b>467,000</b>	<b>386,000</b>
011205 · A130	Transport	130,000	150,000	160,000
011205 · A131	Machinery and Equipment	60,000	60,000	80,000
011205 · A132	Furniture and Fixture	35,000	185,000	35,000
011205 · A137	Computer Equipment	32,000	72,000	111,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Lahore</b>		<b>19,657,000</b>	<b>18,154,000</b>	<b>26,296,000</b>
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	19,657,000	18,154,000	26,296,000
0112	Total-Financial and Fiscal Affairs	19,657,000	18,154,000	26,296,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	19,657,000	18,154,000	26,296,000
01	Total-General Public Service	19,657,000	18,154,000	26,296,000
<b>Total- Accountant General Pakistan Revenues, Sub Office, Lahore</b>		<b>19,657,000</b>	<b>18,154,000</b>	<b>26,296,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE:  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
0112 FINANCIAL AND FISCAL AFFAIRS:  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):

PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT  
(REGIONAL OFFICE), PESHAWAR:

011205 · A01	Employees Related Expenses.			<b>7,097,000</b>	<b>1,524,000</b>	<b>5,696,000</b>
011205 · A011	Pay	15	16	5,648,000	939,000	2,642,000
011205 · A011-1	Pay of Officers	(3)	(4)	(3,742,000)	(600,000)	(1,750,000)
011205 · A011-2	Pay of Other Staff	(12)	(12)	(1,906,000)	(339,000)	(892,000)
011205 · A012	Allowances			1,449,000	585,000	3,054,000
011205 · A012-1	Regular Allowances			(1,431,000)	(585,000)	(2,991,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(18,000)		(63,000)
011205 · A03	Operating Expenses			<b>2,295,000</b>	<b>1,883,000</b>	<b>3,163,000</b>

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd</b>				
011205 · A032	Communications	135,000	115,000	160,000
011205 · A033	Utilities	265,000	265,000	415,000
011205 · A034	Occupancy Costs	1,085,000	1,085,000	1,904,000
011205 · A038	Travel and Transportation	311,000	310,000	530,000
011205 · A039	General	499,000	108,000	154,000
<b>011205 · A04</b>	<b>Employees Retirment Benefits</b>	<b>1,000</b>		<b>2,000</b>
011205 · A041	Pension	1,000		2,000
<b>011205 · A06</b>	<b>Transfers</b>	<b>11,000</b>	<b>2,000</b>	<b>11,000</b>
011205 · A061	Scholarship	1,000		1,000
011205 · A063	Entertainment & Gifts	10,000	2,000	10,000
<b>011205 · A09</b>	<b>Physical Assets</b>	<b>56,000</b>		<b>55,000</b>
011205 · A091	Purchase of Building	1,000		
011205 · A092	Computer Equipment	3,000		3,000
011205 · A095	Purchase of Transport	1,000		1,000
011205 · A096	Purchase of Plant & Machinery	50,000		50,000
011205 · A097	Purchase of Furniture & Fixture	1,000		1,000
<b>011205 · A13</b>	<b>Repairs and Maintenance</b>	<b>67,000</b>	<b>8,000</b>	<b>53,000</b>
011205 · A130	Transport	30,000	2,000	20,000
011205 · A131	Machinery and Equipment	10,000	2,000	10,000
011205 · A132	Furniture and Fixture	20,000	1,000	20,000
011205 · A137	Computer Equipment	7,000	3,000	3,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Peshawar.</b>		<b>9,527,000</b>	<b>3,417,000</b>	<b>8,980,000</b>
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	9,527,000	3,417,000	8,980,000
0112	Total-Financial and Fiscal Affairs	9,527,000	3,417,000	8,980,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,527,000	3,417,000	8,980,000
01	Total-General Public Service	9,527,000	3,417,000	8,980,000
<b>Total- Accountant General Pakistan Revenues,Sub Office, Peshawar</b>		<b>9,527,000</b>	<b>3,417,000</b>	<b>8,980,000</b>

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI</b>						
01	<b>GENERAL PUBLIC SERVICE:</b>					
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>					
0112	<b>FINANCIAL AND FISCAL AFFAIRS:</b>					
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):</b>					
<b>KA0372 FEDERAL TAX OMBUDSMAN SECRETARIAT (REGIONAL OFFICE) , KARACHI:</b>						
011205	<b>A01</b>	<b>Employees Related Expenses.</b>		<b>9,545,000</b>	<b>12,182,000</b>	<b>15,785,000</b>
011205	A011	Pay	40 40	6,100,000	7,852,000	10,270,000
011205	A011-1	Pay of Officers	(9) (11)	(4,336,000)	(5,370,000)	(7,443,000)
011205	A011-2	Pay of Other Staff	(31) (29)	(1,764,000)	(2,482,000)	(2,827,000)
011205	A012	Allowances		3,445,000	4,330,000	5,515,000
011205	A012-1	Regular Allowances		(3,353,000)	(3,849,000)	(4,959,000)
011205	A012-2	Other Allowances (Excluding T.A)		(92,000)	(481,000)	(556,000)
011205	<b>A03</b>	<b>Operating Expenses</b>		<b>10,362,000</b>	<b>10,162,000</b>	<b>10,628,000</b>
011205	A032	Communications		340,000	363,000	415,000
011205	A033	Utilities		501,000	1,160,000	1,711,000
011205	A034	Occupancy Costs		8,401,000	7,393,000	7,004,000
011205	A038	Travel and Transportation		812,000	870,000	1,075,000
011205	A039	General		308,000	376,000	423,000
011205	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>41,000</b>	<b>21,000</b>	<b>19,000</b>
011205	A041	Pension		41,000	21,000	19,000
011205	<b>A06</b>	<b>Transfers</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
011205	A061	Scholarship		1,000	1,000	1,000
011205	A063	Entertainment & Gifts		20,000	20,000	20,000
011205	<b>A09</b>	<b>Physical Assets</b>		<b>26,000</b>	<b>34,000</b>	<b>41,000</b>
011205	A091	Purchase of Building		1,000		1,000
011205	A092	Computer Equipment		3,000	3,000	3,000
011205	A095	Purchase of Transport		1,000		1,000
011205	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011205	A097	Purchase of Furniture & Fixture		20,000	30,000	35,000
011205	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>347,000</b>	<b>330,000</b>	<b>352,000</b>
011205	A130	Transport		170,000	170,000	170,000
011205	A131	Machinery and Equipment		100,000	100,000	100,000
011205	A132	Furniture and Fixture		55,000	60,000	60,000
011205	A137	Computer Equipment		22,000		22,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Karachi.</b>				<b>20,342,000</b>	<b>22,750,000</b>	<b>26,846,000</b>
011205	Total-Tax Management(Customs, Income Tax, Excise etc)			20,342,000	22,750,000	26,846,000

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>					
0112	Total-Financial and Fiscal Affairs		20,342,000	22,750,000	26,846,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,342,000	22,750,000	26,846,000
01	Total-General Public Service		20,342,000	22,750,000	26,846,000
	<b>Total- Accountant General Pakistan Revenues, Sub Office, Karachi</b>		<b>20,342,000</b>	<b>22,750,000</b>	<b>26,846,000</b>

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

- 01 GENERAL PUBLIC SERVICE:  
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
 0112 FINANCIAL AND FISCAL AFFAIRS:  
 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):

**QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT  
(REGIONAL OFFICE) , QUETTA:**

<b>011205 · A01</b>	<b>Employees Related Expenses.</b>		<b>5,099,000</b>	<b>4,700,000</b>	<b>6,054,000</b>
011205 · A011	Pay	10 11	4,713,000	4,326,000	4,517,000
011205 · A011-1	Pay of Officers	(2) (3)	(3,503,000)	(3,540,000)	(3,840,000)
011205 · A011-2	Pay of Other Staff	(8) (8)	(1,210,000)	(786,000)	(677,000)
011205 · A012	Allowances		386,000	374,000	1,537,000
011205 · A012-1	Regular Allowances		(364,000)	(374,000)	(1,424,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(22,000)		(113,000)
<b>011205 · A03</b>	<b>Operating Expenses</b>		<b>3,080,000</b>	<b>2,418,000</b>	<b>2,526,000</b>
011205 · A032	Communications		155,000	157,000	200,000
011205 · A033	Utilities		320,000	163,000	320,000
011205 · A034	Occupancy Costs		1,006,000	972,000	1,006,000
011205 · A038	Travel and Transportation		1,390,000	955,000	781,000
011205 · A039	General		209,000	171,000	219,000
<b>011205 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>2,000</b>
011205 · A041	Pension		1,000		2,000
<b>011205 · A06</b>	<b>Transfers</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
011205 · A061	Scholarship		1,000	1,000	1,000
011205 · A063	Entertainment & Gifts		7,000	7,000	7,000
<b>011205 · A09</b>	<b>Physical Assets</b>		<b>95,000</b>	<b>43,000</b>	<b>95,000</b>
011205 · A091	Purchase of Building		1,000		1,000
011205 · A092	Computer Equipment		3,000	3,000	3,000
011205 · A095	Purchase of Transport		1,000		1,000



## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd</b>			
011205 · A096 Purchase of Plant & Machinery	40,000	40,000	40,000
011205 · A097 Purchase of Furniture & Fixture	50,000		50,000
<b>011205 · A13 Repairs and Maintenance</b>	<b>93,000</b>	<b>80,000</b>	<b>93,000</b>
011205 · A130 Transport	35,000	34,000	35,000
011205 · A131 Machinery and Equipment	26,000	26,000	26,000
011205 · A132 Furniture and Fixture	20,000	20,000	20,000
011205 · A137 Computer Equipment	12,000		12,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Quetta</b>	<b>8,376,000</b>	<b>7,249,000</b>	<b>8,778,000</b>
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	8,376,000	7,249,000	8,778,000
0112 Total-Financial and Fiscal Affairs	8,376,000	7,249,000	8,778,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,376,000	7,249,000	8,778,000
01 Total-General Public Service	8,376,000	7,249,000	8,778,000
<b>Total- Accountant General Pakistan Revenues,Sub Office, Quetta</b>	<b>8,376,000</b>	<b>7,249,000</b>	<b>8,778,000</b>
<b>TOTAL- APPROPRIATION</b>	<b>116,597,000</b>	<b>116,597,000</b>	<b>145,000,000</b>

**FOREIGN LOANS REPAYMENT**

**APPROPRIATIONS**

**FOREIGN LOANS REPAYMENT  
(FC24R08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **FOREIGN LOANS REPAYMENT**.

**Charged Rs 333,174,129,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		263,582,070,000	333,174,129,000
<b>Total</b>		<b>263,582,070,000</b>	<b>333,174,129,000</b>
<b>OBJECT CLASSIFICATION</b>			
A10 Principal Repayments of Loans		263,582,070,000	333,174,129,000
<b>Total</b>		<b>263,582,070,000</b>	<b>333,174,129,000</b>

\_ FC24R08 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0114 FOREIGN DEBT MANAGEMENT:</b>			
<b>011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT:</b>			
<b>ID8901 IBRD LOANS:</b>			
011403 - A10 <i>Principal Repayments of Loans</i>		17,100,518,000	16,342,410,000
011403 - A102 <i>Principal Repayment of Loans - Foreign</i>		17,100,518,000	16,342,410,000
<b>Total IBRD Loans</b>		<b>17,100,518,000</b>	<b>16,342,410,000</b>
<b>ID8902 ASIAN DEVELOPMENT BANK LOANS:</b>			
011403 - A10 <i>Principal Repayments of Loans</i>		78,321,107,000	77,797,887,000
011403 - A102 <i>Principal Repayment of Loans - Foreign</i>		78,321,107,000	77,797,887,000
<b>Total Asian Development Bank Loans</b>		<b>78,321,107,000</b>	<b>77,797,887,000</b>
<b>ID8903 IDA LOANS:</b>			
011403 - A10 <i>Principal Repayments of Loans</i>		24,321,966,000	25,884,454,000
011403 - A102 <i>Principal Repayment of Loans - Foreign</i>		24,321,966,000	25,884,454,000
<b>Total IDA Loans</b>		<b>24,321,966,000</b>	<b>25,884,454,000</b>
<b>ID8904 CCC LOANS (USA):</b>			
011403 - A10 <i>Principal Repayments of Loans</i>		998,990,000	1,098,841,000
011403 - A102 <i>Principal Repayment of Loans - Foreign</i>		998,990,000	1,098,841,000
<b>Total CCC Loans (USA)</b>		<b>998,990,000</b>	<b>1,098,841,000</b>
<b>ID8906 JAPANESE LOANS</b>			
011403 - A10 <i>Principal Repayments of Loans</i>		4,849,357,000	5,737,867,000
011403 - A102 <i>Principal Repayment of Loans - Foreign</i>		4,849,357,000	5,737,867,000
<b>Total Japanese Loans</b>		<b>4,849,357,000</b>	<b>5,737,867,000</b>

## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

## ID8907 OPEC FUNDS:

011403 - A10	Principal Repayments of Loans	413,314,000	638,879,000
011403 - A102	Principal Repayment of Loans - Foreign	413,314,000	638,879,000
<b>Total</b>	<b>OPEC Funds</b>	<b>413,314,000</b>	<b>638,879,000</b>

## ID8908 IDB (LONG TERM LOANS):

011403 - A10	Principal Repayments of Loans	3,180,379,000	8,185,675,000
011403 - A102	Principal Repayment of Loans - Foreign	3,180,379,000	8,185,675,000
<b>Total</b>	<b>IDB (Long Term Loans)</b>	<b>3,180,379,000</b>	<b>8,185,675,000</b>

## ID8909 IFAD LOANS :

011403 - A10	Principal Repayments of Loans	560,097,000	565,857,000
011403 - A102	Principal Repayment of Loans - Foreign	560,097,000	565,857,000
<b>Total</b>	<b>IFAD Loans</b>	<b>560,097,000</b>	<b>565,857,000</b>

## ID8910 NORWAY LOANS:

011403 - A10	Principal Repayments of Loans	66,906,000	73,594,000
011403 - A102	Principal Repayment of Loans - Foreign	66,906,000	73,594,000
<b>Total</b>	<b>Norway Loans</b>	<b>66,906,000</b>	<b>73,594,000</b>

## ID8911 NORDIC LOANS:

011403 - A10	Principal Repayments of Loans	157,827,000	111,592,000
011403 - A102	Principal Repayment of Loans - Foreign	157,827,000	111,592,000
<b>Total</b>	<b>Nordic Loans</b>	<b>157,827,000</b>	<b>111,592,000</b>

## ID8912 GERMAN LOANS:

011403 - A10	Principal Repayments of Loans	1,523,300,000	1,861,203,000
011403 - A102	Principal Repayment of Loans - Foreign	1,523,300,000	1,861,203,000
<b>Total</b>	<b>German Loans</b>	<b>1,523,300,000</b>	<b>1,861,203,000</b>

## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

## ID8913 ISLAMIC COUNTRIES (KUWAIT):

011403 - A10	Principal Repayments of Loans	730,891,000	760,932,000
011403 - A102	Principal Repayment of Loans - Foreign	730,891,000	760,932,000
<b>Total</b>	<b>Islamic Countries (Kuwait)</b>	<b>730,891,000</b>	<b>760,932,000</b>

## ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA):

011403 - A10	Principal Repayments of Loans	16,968,825,000	12,169,300,000
011403 - A102	Principal Repayment of Loans - Foreign	16,968,825,000	12,169,300,000
<b>Total</b>	<b>Islamic Countries (Saudi Arabia)</b>	<b>16,968,825,000</b>	<b>12,169,300,000</b>

## ID8915 E.I. BANK:

011403 - A10	Principal Repayments of Loans	340,680,000	292,950,000
011403 - A102	Principal Repayment of Loans - Foreign	340,680,000	292,950,000
<b>Total</b>	<b>E.I. Bank</b>	<b>340,680,000</b>	<b>292,950,000</b>

## ID8917 AUSTRIA:

011403 - A10	Principal Repayments of Loans	430,219,000	438,826,000
011403 - A102	Principal Repayment of Loans - Foreign	430,219,000	438,826,000
<b>Total</b>	<b>Austria</b>	<b>430,219,000</b>	<b>438,826,000</b>

## ID8918 BELGIUM:

011403 - A10	Principal Repayments of Loans	127,944,000	140,732,000
011403 - A102	Principal Repayment of Loans - Foreign	127,944,000	140,732,000
<b>Total</b>	<b>Belgium</b>	<b>127,944,000</b>	<b>140,732,000</b>

## ID8919 CANADA:

011403 - A10	Principal Repayments of Loans	324,492,000	360,044,000
011403 - A102	Principal Repayment of Loans - Foreign	324,492,000	360,044,000
<b>Total</b>	<b>Canada</b>	<b>324,492,000</b>	<b>360,044,000</b>

## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

## ID8920 FINLAND:

011403 - A10	Principal Repayments of Loans	21,105,000	23,214,000
011403 - A102	Principal Repayment of Loans - Foreign	21,105,000	23,214,000
<b>Total</b>	<b>Finland</b>	<b>21,105,000</b>	<b>23,214,000</b>

## ID8921 FRANCE:

011403 - A10	Principal Repayments of Loans	5,432,017,000	6,862,999,000
011403 - A102	Principal Repayment of Loans - Foreign	5,432,017,000	6,862,999,000
<b>Total</b>	<b>France</b>	<b>5,432,017,000</b>	<b>6,862,999,000</b>

## ID8922 ITALY:

011403 - A10	Principal Repayments of Loans	76,659,000	87,199,000
011403 - A102	Principal Repayment of Loans - Foreign	76,659,000	87,199,000
<b>Total</b>	<b>Italy</b>	<b>76,659,000</b>	<b>87,199,000</b>

## ID8923 KOREA:

011403 - A10	Principal Repayments of Loans	1,725,503,000	1,867,779,000
011403 - A102	Principal Repayment of Loans - Foreign	1,725,503,000	1,867,779,000
<b>Total</b>	<b>Korea</b>	<b>1,725,503,000</b>	<b>1,867,779,000</b>

## ID8924 NETHERLAND:

011403 - A10	Principal Repayments of Loans	53,717,000	58,672,000
011403 - A102	Principal Repayment of Loans - Foreign	53,717,000	58,672,000
<b>Total</b>	<b>Netherlands</b>	<b>53,717,000</b>	<b>58,672,000</b>

## ID8925 RUSSIA:

011403 - A10	Principal Repayments of Loans	437,646,000	481,390,000
011403 - A102	Principal Repayment of Loans - Foreign	437,646,000	481,390,000
<b>Total</b>	<b>Russia</b>	<b>437,646,000</b>	<b>481,390,000</b>

## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

## ID8926 SPAIN:

011403 - A10	Principal Repayments of Loans	99,002,000	108,248,000
011403 - A102	Principal Repayment of Loans - Foreign	99,002,000	108,248,000
<b>Total</b>	<b>Spain</b>	<b>99,002,000</b>	<b>108,248,000</b>

## ID8927 SWEDEN:

011403 - A10	Principal Repayments of Loans	552,180,000	607,372,000
011403 - A102	Principal Repayment of Loans - Foreign	552,180,000	607,372,000
<b>Total</b>	<b>Sweden</b>	<b>552,180,000</b>	<b>607,372,000</b>

## ID8928 SWITZERLAND:

011403 - A10	Principal Repayments of Loans	363,127,000	399,422,000
011403 - A102	Principal Repayment of Loans - Foreign	363,127,000	399,422,000
<b>Total</b>	<b>Switzerland</b>	<b>363,127,000</b>	<b>399,422,000</b>

## ID8929 U.K

011403 - A10	Principal Repayments of Loans	36,368,000	40,369,000
011403 - A102	Principal Repayment of Loans - Foreign	36,368,000	40,369,000
<b>Total</b>	<b>U.K</b>	<b>36,368,000</b>	<b>40,369,000</b>

## ID8930 U.S AID (P&amp;C)

011403 - A10	Principal Repayments of Loans	630,349,000	693,354,000
011403 - A102	Principal Repayment of Loans - Foreign	630,349,000	693,354,000
<b>Total</b>	<b>U.S Aid (P&amp;C)</b>	<b>630,349,000</b>	<b>693,354,000</b>

## ID8931 PL-480 (USA)

011403 - A10	Principal Repayments of Loans	118,702,000	114,203,000
011403 - A102	Principal Repayment of Loans - Foreign	118,702,000	114,203,000
<b>Total</b>	<b>PL-480 (USA)</b>	<b>118,702,000</b>	<b>114,203,000</b>

## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

## ID8932 US (EXIM BANK)

011403 - A10	Principal Repayments of Loans	746,729,000	821,366,000
011403 - A102	Principal Repayment of Loans - Foreign	746,729,000	821,366,000
<b>Total</b>	<b>US (Exim Bank )</b>	<b>746,729,000</b>	<b>821,366,000</b>

## ID8934 UAE

011403 - A10	Principal Repayments of Loans	547,432,000	446,883,000
011403 - A102	Principal Repayment of Loans - Foreign	547,432,000	446,883,000
<b>Total</b>	<b>UAE</b>	<b>547,432,000</b>	<b>446,883,000</b>

## ID8937 CHINA:

011403 - A10	Principal Repayments of Loans	9,421,073,000	108,967,798,000
011403 - A102	Principal Repayment of Loans - Foreign	9,421,073,000	108,967,798,000
<b>Total</b>	<b>China</b>	<b>9,421,073,000</b>	<b>108,967,798,000</b>

## ID8938 IMF LOAN:

011403 - A10	Principal Repayments of Loans	92,402,649,000	58,505,818,000
011403 - A102	Principal Repayment of Loans - Foreign	92,402,649,000	58,505,818,000
<b>Total</b>	<b>IMF Loan</b>	<b>92,402,649,000</b>	<b>58,505,818,000</b>

## ID8939 ECO (TURKEY)

011403 - A10	Principal Repayments of Loans	68,600,000	132,000,000
011403 - A102	Principal Repayment of Loans - Foreign	68,600,000	132,000,000
<b>Total</b>	<b>ECO (Turkey)</b>	<b>68,600,000</b>	<b>132,000,000</b>

## ID8940 UNSPENT BALANCES:

011403 - A10	Principal Repayments of Loans	432,400,000	495,000,000
011403 - A102	Principal Repayment of Loans - Foreign	432,400,000	495,000,000
<b>Total</b>	<b>Unspent Balances</b>	<b>432,400,000</b>	<b>495,000,000</b>



## \_ FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl.</b>			
011403 Total-Repayment of Principal -			
Foreign Debt		263,582,070,000	333,174,129,000
0114 Total-Foreign Debt Management		<u>263,582,070,000</u>	<u>333,174,129,000</u>
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		<u>263,582,070,000</u>	<u>333,174,129,000</u>
01 Total-General Public Service		<u>263,582,070,000</u>	<u>333,174,129,000</u>
<b>Total- Accountant General Pakistan Revenues</b>		<u><b>263,582,070,000</b></u>	<u><b>333,174,129,000</b></u>
<b>TOTAL- APPROPRIATIONS</b>		<u><b>263,582,070,000</b></u>	<u><b>333,174,129,000</b></u>

## .- ISLAMABAD HIGH COURT

## APPROPRIATIONS

ISLAMABAD HIGH COURT  
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 414,640,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	361,531,000	361,533,000	414,640,000
<b>Total</b>		<b>361,531,000</b>	<b>361,533,000</b>	<b>414,640,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>315,758,000</b>	<b>296,132,000</b>	<b>362,633,000</b>
A011	Pay	90,631,000	81,482,000	106,742,000
A011-1	Pay of Officers	(70,797,000)	(61,276,000)	(83,412,000)
A011-2	Pay of Other Staff	(19,834,000)	(20,206,000)	(23,330,000)
A012	Allowances	225,127,000	214,650,000	255,891,000
A012-1	Regular Allowances	(218,586,000)	(204,272,000)	(244,280,000)
A012-2	Other Allowances (Excluding TA)	(6,541,000)	(10,378,000)	(11,611,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>32,297,000</b>	<b>34,039,000</b>	<b>38,599,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>800,000</b>	<b>1,400,000</b>	<b>1,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,151,000</b>	<b>25,201,000</b>	<b>6,802,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,523,000</b>	<b>4,759,000</b>	<b>5,403,000</b>
<b>Total</b>		<b>361,531,000</b>	<b>361,533,000</b>	<b>414,640,000</b>
Charged		361,531,000	361,533,000	414,640,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2013-14- 2014-15		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031</b>	<b>LAW COURTS:</b>					
<b>0311</b>	<b>LAW COURTS:</b>					
<b>031101</b>	<b>COURTS/JUSTICE:</b>					
<b>ID4476 ISLAMABAD HIGH COURT, ISLAMABAD:</b>						
<b>031101</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>315,758,000</b>	<b>296,132,000</b>	<b>362,633,000</b>
031101	A011	Pay	396 401	90,631,000	81,482,000	106,742,000
031101	A011-1	Pay of Officers	(121) (124)	(70,797,000)	(61,276,000)	(83,412,000)
031101	A011-2	Pay of Other Staff	(275) (277)	(19,834,000)	(20,206,000)	(23,330,000)
031101	A012	Allowances		225,127,000	214,650,000	255,891,000
031101	A012-1	Regular Allowances		(218,586,000)	(204,272,000)	(244,280,000)
031101	A012-2	Other Allowances (Excluding T.A)		(6,541,000)	(10,378,000)	(11,611,000)
<b>031101</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>32,297,000</b>	<b>34,039,000</b>	<b>38,599,000</b>
031101	A032	Communications		2,871,000	2,477,000	2,872,000
031101	A033	Utilities		4,000	4,000	4,000
031101	A034	Occupancy Costs		9,251,000	11,057,000	14,251,000
031101	A036	Motor Vehicles		2,000	832,000	2,000
031101	A038	Travel & Transportation		12,053,000	11,853,000	13,053,000
031101	A039	General		8,116,000	7,816,000	8,417,000
<b>031101</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000</b>
031101	A041	Pension				2,000
<b>031101</b>	<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
031101	A052	Grants-Domestic		2,000	2,000	1,000
<b>031101</b>	<b>A06</b>	<b>Transfers</b>		<b>800,000</b>	<b>1,400,000</b>	<b>1,200,000</b>
031101	A063	Entertainment & Gifts		800,000	1,400,000	1,200,000
<b>031101</b>	<b>A09</b>	<b>Physical Assets</b>		<b>8,151,000</b>	<b>25,201,000</b>	<b>6,802,000</b>
031101	A092	Computer Equipment		6,000,000	7,000,000	4,500,000
031101	A095	Purchase of Transport		1,000	16,351,000	1,000
031101	A096	Purchase of Plant & Machinery		1,300,000	900,000	1,300,000
031101	A097	Purchase of Furniture & Fixture		850,000	950,000	1,000,000
031101	A098	Purchase of Other Assets				1,000
<b>031101</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,523,000</b>	<b>4,759,000</b>	<b>5,403,000</b>
031101	A130	Transport		2,420,000	2,755,000	3,000,000
031101	A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000

## .- FC24J08 ISLAMABAD HIGH COURT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.</b>			
031101 - A132 Furniture and Fixture	300,000	300,000	300,000
031101 - A133 Buildings and Structure	3,000	3,000	3,000
031101 - A137 Computer Equipment	600,000	501,000	900,000
031101 - A138 General	200,000	200,000	200,000
<b>Total - Islamabad High Court, Islamabad</b>	<b>361,531,000</b>	<b>361,533,000</b>	<b>414,640,000</b>
031101 Total- Courts/Jutice	361,531,000	361,533,000	414,640,000
0311 Total-Law Courts	361,531,000	361,533,000	414,640,000
031 Total-Law Courts	361,531,000	361,533,000	414,640,000
03 Total-Public Order and Safety Affairs	361,531,000	361,533,000	414,640,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>361,531,000</b>	<b>361,533,000</b>	<b>414,640,000</b>
<b>TOTAL- APPROPRIATIONS</b>	<b>361,531,000</b>	<b>361,533,000</b>	<b>414,640,000</b>

## .- REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

**REPAYMENT OF DOMESTIC DEBT  
(FC24R02)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **REPAYMENT OF DOMESTIC DEBT**

**Charged Rs 14,231,223,910,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		
	<u>10,006,608,599,000</u>	<u>14,673,876,967,000</u>	<u>14,231,223,910,000</u>
<b>Total</b>	<u><b>10,006,608,599,000</b></u>	<u><b>14,673,876,967,000</b></u>	<u><b>14,231,223,910,000</b></u>
<b>OBJECT CLASSIFICATION</b>			
A10	Principal Repayments of Loans		
	<u>10,006,608,599,000</u>	<u>14,673,876,967,000</u>	<u>14,231,223,910,000</u>
<b>Total</b>	<u><b>10,006,608,599,000</b></u>	<u><b>14,673,876,967,000</b></u>	<u><b>14,231,223,910,000</b></u>

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0115 DOMESTIC DEBT MANAGEMENT:</b>			
<b>011503 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT:</b>			
<b><u>PERMANENT DEBT</u></b>	<b>407,204,700,000</b>	<b>422,038,424,000</b>	<b>372,105,460,000</b>
<b>ID4858 INCOME TAX BONDS</b>			
011503 - A10 <i>Principal Repayments of Loans</i>	100,000	100,000	100,000
011503 - A101 <i>Principal Repayment Loans -Domestic</i>	100,000	100,000	100,000
<b>Total- Income Tax Bonds</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>ID4859 NATIONAL PRIZE BONDS</b>			
011503 - A10 <i>Principal Repayments of Loans</i>	114,625,200,000	103,364,454,000	105,558,960,000
011503 - A104 <i>Principal Repayment Loans- Floating Debts</i>	114,625,200,000	103,364,454,000	105,558,960,000
<b>Total- National Prize Bonds</b>	<b>114,625,200,000</b>	<b>103,364,454,000</b>	<b>105,558,960,000</b>
<b>ID4860 FOREIGN EXCHANGE BEARER CERTIFICATES</b>			
011503 - A10 <i>Principal Repayments of Loans</i>	5,000,000	5,000,000	5,000,000
011503 - A101 <i>Principal Repayment Loans -Domestic</i>	5,000,000	5,000,000	5,000,000
<b>Total- Foreign Exchange Bearer Certificates</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>ID4862 US DOLLAR BEARER CERTIFICATES</b>			
011503 - A10 <i>Principal Repayments of Loans</i>	5,000,000	5,000,000	5,000,000
011503 - A101 <i>Principal Repayment Loans -Domestic</i>	5,000,000	5,000,000	5,000,000
<b>Total- US Dollar Bearer Certificates</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID4863 PAKISTAN INVESTMENT BONDS</b>			
011503 - A10 Principal Repayments of Loans	110,160,000,000	136,254,470,000	79,628,000,000
011503 - A101 Principal Repayment Loans -Domestic	110,160,000,000	136,254,470,000	79,628,000,000
<b>Total- Pakistan Investment Bonds</b>	<b>110,160,000,000</b>	<b>136,254,470,000</b>	<b>79,628,000,000</b>
<b>ID4864 FOREIGN CURRENCY BEARER CERTIFICATES</b>			
011503 - A10 Principal Repayments of Loans	5,000,000	5,000,000	5,000,000
011503 - A101 Principal Repayment Loans Domestic	5,000,000	5,000,000	5,000,000
<b>Total- Foreign Currency Bearer Certificates</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>ID4865 SPL.U.S DOLLAR BONDS</b>			
011503 - A10 Principal Repayments of Loans	50,000,000	50,000,000	50,000,000
011503 - A101 Principal Repayment Loans Domestic	50,000,000	50,000,000	50,000,000
<b>Total- SPL.U.S Dollar Bonds</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>ID5600 IJARA SUKUK BONDS:</b>			
011503 - A10 Principal Repayments of Loans	182,354,400,000	182,354,400,000	186,790,800,000
011503 - A101 Principal Repayment Loans Domestic	182,354,400,000	182,354,400,000	186,790,800,000
<b>Total- Ijara Sukuk Bonds</b>	<b>182,354,400,000</b>	<b>182,354,400,000</b>	<b>186,790,800,000</b>
<b>ID6828 NATIONAL SAVINGS BONDS</b>			
011503 - A10 Principal Repayments of Loans			62,600,000
011503 - A101 Principal Repayment Loans Domestic			62,600,000
<b>Total- National Savings Bonds</b>			<b>62,600,000</b>
01150: Total-Repayment of Principal Domestic Debt - Permanent	407,204,700,000	422,038,424,000	372,105,460,000

## - FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING:</b>	<b>9,598,268,400,000</b>	<b>14,250,677,000,000</b>	<b>13,857,611,500,000</b>
<b>ID4868 TREASURY BILLS THROUGH AUCTION:</b>			
011504 - A10 Principal Repayments of Loans	5,870,319,200,000	8,152,937,300,000	7,492,481,300,000
011504 - A104 Principal Repayment Loans- Floating	5,870,319,200,000	8,152,937,300,000	7,492,481,300,000
<b>Total- Treasury Bills Through Auction</b>	<b>5,870,319,200,000</b>	<b>8,152,937,300,000</b>	<b>7,492,481,300,000</b>
<b>ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP):</b>			
011504 - A10 Principal Repayments of Loans	3,727,949,200,000	6,097,739,700,000	6,365,130,200,000
011504 - A104 Principal Repayment Loans- Floating	3,727,949,200,000	6,097,739,700,000	6,365,130,200,000
<b>Total- Floating Debt- Market Treasury Bills Purchased by (SBP)</b>	<b>3,727,949,200,000</b>	<b>6,097,739,700,000</b>	<b>6,365,130,200,000</b>
<b><u>OTHER FLOATING LOAN</u></b>	<b>1,135,499,000</b>	<b>1,161,543,000</b>	<b>1,506,950,000</b>
<b>ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES:</b>			
011504 - A10 Principal Repayments of Loans	300,000,000	300,000,000	300,000,000
011504 - A104 Principal Repayment Loans- Floating	300,000,000	300,000,000	300,000,000
<b>Total- Other Floating Loan Ways and Means Advances</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>ID4871 TREASURY BILLS FOR PAYMENT TO IBRD:</b>			
011504 - A10 Principal Repayments of Loans	1,000	1,000	1,000
011504 - A104 Principal Repayment Loans- Floating	1,000	1,000	1,000
<b>Total- Treasury Bills for Payment to IBRD.</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID4872 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIRONMENT FACILITY PHASE-II</b>			
011504 - A10 Principal Repayments of Loans	24,500,000		1,000
011504 - A104 Principal Repayment Loans- Floating	24,500,000		1,000
<b>Total- Encashment of Promissory note for Payment to Global Environment Facility Phase-II</b>	<b>24,500,000</b>		<b>1,000</b>



## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID4873 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIRONMENT FACILITY PHASE-IV</b>			
011504 - A10 Principal Repayments of Loans	1,000	24,501,000	10,500,000
011504 - A104 Principal Repayment Loans- Floating	1,000	24,501,000	10,500,000
<b>Total- Encashment of Promissory note for Payment to Global Environment Facility Phase-IV</b>	<b>1,000</b>	<b>24,501,000</b>	<b>10,500,000</b>
<b>ID4874 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIRONMENT FACILITY PHASE-III</b>			
011504 - A10 Principal Repayments of Loans	1,000	1,000	1,000
011504 - A104 Principal Repayment Loans- Floating	1,000	1,000	1,000
<b>Total- Encashment of Promissory note for Payment to Global Environment Facility Phase-III</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>ID4875 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (9TH)</b>			
011504 - A10 Principal Repayments of Loans	264,033,000	264,033,000	293,334,000
011504 - A104 Principal Repayment Loans- Floating	264,033,000	264,033,000	293,334,000
<b>Total- Encashment of Promissory note for Payment to IFAD (9th)</b>	<b>264,033,000</b>	<b>264,033,000</b>	<b>293,334,000</b>
<b>ID4876 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IDA'S (17TH)</b>			
011504 - A10 Principal Repayments of Loans	1,000	1,000	1,000
011504 - A104 Principal Repayment Loans- Floating	1,000	1,000	1,000
<b>Total- Encashment of Promissory note for Payment to IDA'S (17th)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.d.</b>			
<b>ID6519 PAYMENT TO GENERAL CAPITAL INCREASE (GCI)</b>			
011504 - A10 <i>Principal Repayments of Loans</i>	446,962,000	468,246,000	793,632,000
011504 - A104 <i>Principal Repayment Loans- Floating</i>	446,962,000	468,246,000	793,632,000
<b>Total- Payment to General Capital Increase (GCI)</b>	<b>446,962,000</b>	<b>468,246,000</b>	<b>793,632,000</b>
<b>ID6829 PAYMENT TO SELECTIVE CAPITAL INCREASE TO (IFC)</b>			
011504 - A10 <i>Principal Repayments of Loans</i>	100,000,000	104,760,000	109,480,000
011504 - A104 <i>Principal Repayment Loans- Floating</i>	100,000,000	104,760,000	109,480,000
<b>Total- Payment to Selective Capital Increase TO (IFC)</b>	<b>100,000,000</b>	<b>104,760,000</b>	<b>109,480,000</b>
011504 <i>Total-Repayment of Principal- Domestic Debt-Floating</i>	9,599,403,899,000	14,251,838,543,000	13,859,118,450,000
0115 <i>Total-Domestic Debt Management</i>	10,006,608,599,000	14,673,876,967,000	14,231,223,910,000
011 <i>Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	10,006,608,599,000	14,673,876,967,000	14,231,223,910,000
01 <i>Total-General Public Service</i>	10,006,608,599,000	14,673,876,967,000	14,231,223,910,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>10,006,608,599,000</b>	<b>14,673,876,967,000</b>	<b>14,231,223,910,000</b>
<b>TOTAL- APPROPRIATIONS</b>	<b>10,006,608,599,000</b>	<b>14,673,876,967,000</b>	<b>14,231,223,910,000</b>

. - **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT  
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **SERVICING OF DOMESTIC DEBT.**

**Charged Rs 1,224,592,485,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>1,064,524,308,000</u>	<u>1,108,752,970,000</u>	<u>1,224,592,485,000</u>
<b>Total</b>	<u><b>1,064,524,308,000</b></u>	<u><b>1,108,752,970,000</b></u>	<u><b>1,224,592,485,000</b></u>
<b>OBJECT CLASSIFICATION</b>			
A07 <i>Interest Payment</i>	<u>1,064,524,308,000</u>	<u>1,108,752,970,000</u>	<u>1,224,592,485,000</u>
<b>Total</b>	<u><b>1,064,524,308,000</b></u>	<u><b>1,108,752,970,000</b></u>	<u><b>1,224,592,485,000</b></u>

. - FC24S09 SERVICING OF DOMESTIC DEBT  
 III. - DETAILS are as follows :-

APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE:</b>		
011	<b>EXECUTIVE AND LEGISLATIVE, ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>		
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>		
011501	<b>INTEREST ON DOMESTIC DEBT :</b>		
	<b>PERMANENT DEBT</b>	<b>226,028,700,000</b>	<b>230,806,541,000</b>
			<b>337,204,897,000</b>
<b>ID4810</b>	<b>MARKET LOAN:</b>		
011501 - A07	<b>Interest Payment</b>	<b>82,200,000</b>	<b>82,200,000</b>
011501 - A071	<i>Interest-Domestic</i>	82,200,000	82,200,000
	<i>Total-Market Loan</i>	<b>82,200,000</b>	<b>82,200,000</b>
<b>ID4811</b>	<b>INCOME TAX BONDS:</b>		
011501 - A07	<b>Interest Payment</b>	<b>100,000</b>	<b>100,000</b>
011501 - A071	<i>Interest-Domestic</i>	100,000	100,000
	<b>Total-Income Tax Bonds</b>	<b>100,000</b>	<b>100,000</b>
<b>ID4812</b>	<b>PRIZE MONEY ON NATIONAL PRIZE BONDS:</b>		
011501 - A07	<b>Interest Payment</b>	<b>35,306,800,000</b>	<b>36,510,000,000</b>
011501 - A071	<i>Interest-Domestic</i>	35,306,800,000	36,510,000,000
	<b>Total-Prize Money on Natinal Prize Bonds</b>	<b>35,306,800,000</b>	<b>38,424,300,000</b>
<b>ID4813</b>	<b>PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALIZED BANKS</b>		
011501 - A07	<b>Interest Payment</b>	<b>7,900,000</b>	<b>7,900,000</b>
011501 - A071	<i>Interest-Domestic</i>	7,900,000	7,900,000
	<b>Total-Payment to Shareholders of taken over Industries and Nationalized Banks</b>	<b>7,900,000</b>	<b>7,900,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
<b>ID4815 PUBLIC SECTOR ENTERPRISES BONDS:</b>			
011501 - A07 Interest Payment	42,000,000	42,000,000	42,000,000
011501 - A071 Interest-Domestic	42,000,000	42,000,000	42,000,000
<b>Total-Public Sector Enterprises Bonds</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>
<b>ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES:</b>			
011501 - A07 Interest Payment	530,000,000	528,841,000	418,297,000
011501 - A071 Interest-Domestic	530,000,000	528,841,000	418,297,000
<b>Total-Interest Payment on Steel Mills Liabilities</b>	<b>530,000,000</b>	<b>528,841,000</b>	<b>418,297,000</b>
<b>ID4817 SPECIAL U.S DOLLAR BONDS:</b>			
011501 - A07 Interest Payment	50,000,000	50,000,000	50,000,000
011501 - A071 Interest-Domestic	50,000,000	50,000,000	50,000,000
<b>Total-Special U.S Dollar Bonds</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>ID4818 PAKISTAN INVESTMENT BONDS:</b>			
011501 - A07 Interest Payment	134,004,000,000	151,583,600,000	265,244,000,000
011501 - A071 Interest-Domestic	134,004,000,000	151,583,600,000	265,244,000,000
<b>Total-Pakistan Investment Bonds</b>	<b>134,004,000,000</b>	<b>151,583,600,000</b>	<b>265,244,000,000</b>
<b>ID4819 IJARA SUKUK BONDS</b>			
011501 - A07 Interest Payment	54,708,700,000	40,375,000,000	31,080,000,000
011501 - A071 Interest-Domestic	54,708,700,000	40,375,000,000	31,080,000,000
<b>Total-Ijara Sukuk Bonds</b>	<b>54,708,700,000</b>	<b>40,375,000,000</b>	<b>31,080,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
<b>ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES:</b>			
011501 - A07 Interest Payment	3,000,000	3,000,000	3,000,000
011501 - A071 Interest-Domestic	3,000,000	3,000,000	3,000,000
<b>Total-Foreign Exchange Bearer Certificates</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ID4821 FOREIGN CURRENCY BEARER CERTIFICATES:</b>			
011501 - A07 Interest Payment	2,000,000	2,000,000	2,000,000
011501 - A071 Interest-Domestic	2,000,000	2,000,000	2,000,000
<b>Total-Foreign Currency Bearer Certificates</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>ID4822 US DOLLER BEARER CERTIFICATES:</b>			
011501 - A07 Interest Payment	2,000,000	2,000,000	2,000,000
011501 - A071 Interest-Domestic	2,000,000	2,000,000	2,000,000
<b>Total-US Doller Bearer Certificates</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>ID4823 COMMISSION TO STATE BANK:</b>			
011501 - A07 Interest Payment	775,900,000	970,000,000	1,100,000,000
011501 - A071 Interest-Domestic	775,900,000	970,000,000	1,100,000,000
<b>Total-Commission to State Bank</b>	<b>775,900,000</b>	<b>970,000,000</b>	<b>1,100,000,000</b>
<b>ID4824 POSTAGE CHARGES:</b>			
011501 - A07 Interest Payment	100,000	100,000	100,000
011501 - A071 Interest-Domestic	100,000	100,000	100,000
<b>Total-Postage Charges</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>			
<b>ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES:</b>			
011501 - A07 Interest Payment	60,000,000	60,000,000	60,000,000
011501 - A071 Interest-Domestic	60,000,000	60,000,000	60,000,000
<b>Total-Printing Advertisement and Other Miscellaneous Charges</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>ID4828 COMMISSION TO BANKS AND POST OFFICE:</b>			
011501 - A07 Interest Payment	94,000,000	100,000,000	110,000,000
011501 - A071 Interest-Domestic	94,000,000	100,000,000	110,000,000
<b>Total-Commission to Banks and Post Office.</b>	<b>94,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>ID4829 FLOATATION AND MANAGEMENT:</b>			
011501 - A07 Interest Payment	300,000,000	425,000,000	500,000,000
011501 - A071 Interest-Domestic	300,000,000	425,000,000	500,000,000
<b>Total-Floatation and Management</b>	<b>300,000,000</b>	<b>425,000,000</b>	<b>500,000,000</b>
<b>ID4830 EXPENDITURE ON DRAWS:</b>			
011501 - A07 Interest Payment	50,000,000	60,000,000	70,000,000
011501 - A071 Interest-Domestic	50,000,000	60,000,000	70,000,000
<b>Total-Expenditure on Draws</b>	<b>50,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>
<b>ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PAKISTAN INTERNATIONAL SUKUK COMPANY LIMITED</b>			
011501 - A07 Interest Payment	10,000,000	4,800,000	9,000,000
011501 - A071 Interest-Domestic	10,000,000	4,800,000	9,000,000
<b>Total-Service Charges and Other Expenditure on lead Manager/Pakistan Domestic Sukuk Company Limited/Pakistan International Sukuk Company Limited</b>	<b>10,000,000</b>	<b>4,800,000</b>	<b>9,000,000</b>
<b>Total- Permanent Debt</b>	<b>226,028,700,000</b>	<b>230,806,541,000</b>	<b>337,204,897,000</b>

- - FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>				
<b><u>FLOATING DEBT</u></b>		<b>507,993,300,000</b>	<b>599,273,600,000</b>	<b>568,386,800,000</b>
<b>ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS:</b>				
011501 - A07	Interest Payment	3,000,000	3,000,000	3,000,000
011501 - A071	Interest-Domestic	3,000,000	3,000,000	3,000,000
<b>Total-Temporary Advance from State Bank of Pakistan for Ways and Means</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ID4835 MARKET TREASURY BILLS SBP:</b>				
011501 - A07	Interest Payment	189,377,800,000	239,100,000,000	279,707,700,000
011501 - A071	Interest-Domestic	189,377,800,000	239,100,000,000	279,707,700,000
<b>Total-Market Treasury Bills SBP</b>		<b>189,377,800,000</b>	<b>239,100,000,000</b>	<b>279,707,700,000</b>
<b>ID4836 TREASURY BILLS THROUGH AUCTION:</b>				
011501 - A07	Interest Payment	318,612,500,000	360,170,600,000	288,676,100,000
011501 - A071	Interest-Domestic	318,612,500,000	360,170,600,000	288,676,100,000
<b>Total-Treasury Bills Through Auction</b>		<b>318,612,500,000</b>	<b>360,170,600,000</b>	<b>288,676,100,000</b>
<b>Total- Floating Debt</b>		<b>507,993,300,000</b>	<b>599,273,600,000</b>	<b>568,386,800,000</b>
<b><u>UNFUNDED DEBT/NATIONAL SAVINGS SCHEMES</u></b>				
<b><u>SAVINGS SCHEMES</u></b>		<b>327,081,308,000</b>	<b>274,445,829,000</b>	<b>314,771,788,000</b>
<b>ID4837 DEFENCE SAVINGS CERTIFICATES:</b>				
011501 - A07	Interest Payment	67,230,600,000	30,000,000,000	37,000,000,000
011501 - A071	Interest-Domestic	67,230,600,000	30,000,000,000	
011501 - A074	Interest/Profit on National Savings Scheme			37,000,000,000
<b>Total-Defence Savings Certificates</b>		<b>67,230,600,000</b>	<b>30,000,000,000</b>	<b>37,000,000,000</b>
<b>ID4838 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS:</b>				
011501 - A07	Interest Payment	5,000,000	5,000,000	5,000,000
011501 - A071	Interest-Domestic	5,000,000	5,000,000	
011501 - A074	Interest/Profit on National Savings Scheme			5,000,000
<b>Total-Khass Deposit Certificates/Accounts</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>



## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID4839 SPECIAL SAVINGS CERTIFICATES/ACCOUNTS:</b>			
011501 - A07 Interest Payment	78,578,600,000	85,170,400,000	89,867,900,000
011501 - A071 Interest-Domestic	78,578,600,000	85,170,400,000	
011501 - A074 Interest/Profit on National Savings Scheme			89,867,900,000
<b>Total-Special Savings Certificates/ Accounts</b>	<b>78,578,600,000</b>	<b>85,170,400,000</b>	<b>89,867,900,000</b>
<b>ID4840 NATIONAL DEPOSIT CERTIFICATES/ACCOUNTS:</b>			
011501 - A07 Interest Payment	5,000,000	5,000,000	5,000,000
011501 - A071 Interest-Domestic	5,000,000	5,000,000	
011501 - A074 Interest/Profit on National Savings Scheme			5,000,000
<b>Total-National Deposit Certificates/ Accounts</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>ID4841 SAVINGS ACCOUNTS:</b>			
011501 - A07 Interest Payment	1,843,000,000	1,847,500,000	2,055,000,000
011501 - A071 Interest-Domestic	1,843,000,000	1,847,500,000	
011501 - A074 Interest/Profit on National Savings Scheme			2,055,000,000
<b>Total-Savings Accounts</b>	<b>1,843,000,000</b>	<b>1,847,500,000</b>	<b>2,055,000,000</b>
<b>ID4842 MAHANA AMADNI ACCOUNTS:</b>			
011501 - A07 Interest Payment	500,000,000	500,000,000	500,000,000
011501 - A071 Interest-Domestic	500,000,000	500,000,000	
011501 - A074 Interest/Profit on National Savings Scheme			500,000,000
<b>Total-Mahana Amadni Accounts</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>ID4843 REGULAR INCOME CERTIFICATES:</b>			
011501 - A07 Interest Payment	35,639,500,000	34,282,500,000	41,524,900,000
011501 - A071 Interest-Domestic	35,639,500,000	34,282,500,000	
011501 - A074 Interest/Profit on National Savings Scheme			41,524,900,000
<b>Total-Regular Income Certificates</b>	<b>35,639,500,000</b>	<b>34,282,500,000</b>	<b>41,524,900,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID4844 PENSIONERS BENEFIT ACCOUNT:</b>			
011501 - A07 Interest Payment	31,454,800,000	28,563,400,000	32,325,500,000
011501 - A071 Interest-Domestic	31,454,800,000	28,563,400,000	
011501 - A074 Interest/Profit on National Savings Scheme			32,325,500,000
<b>Total-Pensioners Benefit Account</b>	<b>31,454,800,000</b>	<b>28,563,400,000</b>	<b>32,325,500,000</b>
<b>ID4845 BAHBOOD SAVINGS CERTIFICATES:</b>			
011501 - A07 Interest Payment	93,640,400,000	78,609,700,000	94,629,100,000
011501 - A071 Interest-Domestic	93,640,400,000	78,609,700,000	
011501 - A074 Interest/Profit on National Savings Scheme			94,629,100,000
<b>Total-Bahbood savings Certificates</b>	<b>93,640,400,000</b>	<b>78,609,700,000</b>	<b>94,629,100,000</b>
<b>ID5403 NATIONAL SAVINGS BONDS:</b>			
011501 - A07 Interest Payment	500,000,000	30,000,000	30,000,000
011501 - A071 Interest-Domestic	500,000,000	30,000,000	
011501 - A074 Interest/Profit on National Savings Schemes			30,000,000
<b>Total-National Savings Bonds</b>	<b>500,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>ID6830 SHORT TERM SAVINGS CERTIFICATES:</b>			
011501 - A07 Interest Payment	1,500,000,000	500,000,000	1,000,000,000
011501 - A071 Interest-Domestic	1,500,000,000	500,000,000	
011501 - A074 Interest/Profit on National Savings Scheme			1,000,000,000
<b>Total-Short term Savings Certificates</b>	<b>1,500,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
<b>ID4846 GENERAL PROVIDENT FUNDS- CIVIL:</b>			
011501 - A07 Interest Payment	2,350,000,000	2,350,000,000	2,400,000,000
011501 - A071 Interest-Domestic	2,350,000,000	2,350,000,000	2,400,000,000
<b>Total-General Provident Fund-Civil</b>	<b>2,350,000,000</b>	<b>2,350,000,000</b>	<b>2,400,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID4847 GENERAL PROVIDENT FUNDS- POST OFFICE:</b>			
011501 - A07 Interest Payment	225,000,000	250,000,000	300,000,000
011501 - A071 Interest-Domestic	225,000,000	250,000,000	300,000,000
<b>Total-General Provident Fund- Post Office</b>	<b>225,000,000</b>	<b>250,000,000</b>	<b>300,000,000</b>
<b>ID4848 GENERAL PROVIDENT FUNDS- DEFENCE:</b>			
011501 - A07 Interest Payment	2,147,262,000	2,200,943,000	2,255,967,000
011501 - A071 Interest-Domestic	2,147,262,000	2,200,943,000	2,255,967,000
<b>Total-General Provident Fund- Defence</b>	<b>2,147,262,000</b>	<b>2,200,943,000</b>	<b>2,255,967,000</b>
<b>ID4849 OTHER GENERAL PROVIDENT FUNDS- DEFENCE:</b>			
011501 - A07 Interest Payment	10,512,146,000	9,181,386,000	9,923,421,000
011501 - A071 Interest-Domestic	10,512,146,000	9,181,386,000	9,923,421,000
<b>Total-Other General Provident Fund Defence</b>	<b>10,512,146,000</b>	<b>9,181,386,000</b>	<b>9,923,421,000</b>
<b>ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND:</b>			
011501 - A07 Interest Payment	950,000,000	950,000,000	950,000,000
011501 - A071 Interest-Domestic	950,000,000	950,000,000	950,000,000
<b>Total-Postal Life Insurance and Annuity Fund</b>	<b>950,000,000</b>	<b>950,000,000</b>	<b>950,000,000</b>
<b>Total- Unfunded Debt/National Savings Schemes</b>	<b>327,081,308,000</b>	<b>274,445,829,000</b>	<b>314,771,788,000</b>
<b><u>OTHERS</u></b>	<b>1,736,000,000</b>	<b>2,152,000,000</b>	<b>2,014,000,000</b>
<b>ID4851 POST OFFICE RENEWALS RESERVE FUNDS:</b>			
011501 - A07 Interest Payment	30,000,000	30,000,000	30,000,000
011501 - A073 Others	30,000,000	30,000,000	30,000,000
<b>Total-Post Office Renewals Reserve Funds</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b><u>OTHER PAYMENTS</u></b>	<b>1,706,000,000</b>	<b>2,122,000,000</b>	<b>1,984,000,000</b>
<b>ID4852 COMMISSION TO AUTHORISED AGENTS:</b>			
011501 - A07 Interest Payment	5,000,000	5,000,000	5,000,000
011501 - A073 Others	5,000,000	5,000,000	5,000,000
<b>Total-Commission to Authorised Agents</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>ID4853 CHARGES PAYABLE TO BANKS:</b>			
011501 - A07 Interest Payment	240,000,000	135,000,000	166,000,000
011501 - A073 Others	240,000,000	135,000,000	166,000,000
<b>Total-Charges Payable to Bank</b>	<b>240,000,000</b>	<b>135,000,000</b>	<b>166,000,000</b>
<b>ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES:</b>			
011501 - A07 Interest Payment	260,000,000	781,000,000	612,000,000
011501 - A073 Others	260,000,000	781,000,000	612,000,000
<b>Total-Printing Charges for Savings Certificates</b>	<b>260,000,000</b>	<b>781,000,000</b>	<b>612,000,000</b>
<b>ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT:</b>			
011501 - A07 Interest Payment	1,000,000	1,000,000	1,000,000
011501 - A073 Others	1,000,000	1,000,000	1,000,000
<b>Total-Charges Payable to Audit Department</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID4856 PAYMENT TO POST OFFICE DEPARTMENT FOR SAVINGS BANK/CERTIFICATES WORKS.</b>			
011501 - A07 Interest Payment	1,200,000,000	1,200,000,000	1,200,000,000
011501 - A073 Others	1,200,000,000	1,200,000,000	1,200,000,000
<b>Total-Payment to Post Office Department for Savings Certificates Works.</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>
<b>Total- Other Payments</b>	<b>1,706,000,000</b>	<b>2,122,000,000</b>	<b>1,984,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>			
011501 Total-Interest on Domestic Debt	1,062,839,308,000	1,106,677,970,000	1,222,377,485,000
0115 Total-Domestic Debt Management	1,062,839,308,000	1,106,677,970,000	1,222,377,485,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,062,839,308,000	1,106,677,970,000	1,222,377,485,000
01 Total-General Public Service	1,062,839,308,000	1,106,677,970,000	1,222,377,485,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>1,062,839,308,000</b>	<b>1,106,677,970,000</b>	<b>1,222,377,485,000</b>

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

01	<b>GENERAL PUBLIC SERVICE:</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>		
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>		
011501	<b>INTEREST ON DOMESTIC DEBT:</b>		
LO0755	<b>GENERAL PROVIDENT FUND:</b>		
011501 - A07	<b>Interest Payment</b>	<b>500,000,000</b>	<b>800,000,000</b>
011501 - A071	Interest-Domestic	500,000,000	800,000,000
	<b>Total- General Provident Fund</b>	<b>500,000,000</b>	<b>800,000,000</b>
011501	Total-Interest on Domestic Debt	500,000,000	800,000,000
0115	Total-Domestic Debt Management	500,000,000	800,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	800,000,000
01	Total-General Public Service	500,000,000	800,000,000
	<b>Total-Accountant General Pakistan Revenues,Sub Office, Lahore</b>	<b>500,000,000</b>	<b>800,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB- OFFICE PESHAWAR.</b>				
01	<b>GENERAL PUBLIC SERVICE:</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>			
011501	<b>INTEREST ON DOMESTIC DEBT:</b>			
<b>PR0645 GENERAL PROVIDENT FUND:</b>				
011501 - A07	Interest Payment	250,000,000	150,000,000	150,000,000
011501 - A071	Interest-Domestic	250,000,000	150,000,000	150,000,000
	<b>Total- General Provident Fund</b>	<b>250,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
011501	Total-Interest on Domestic Debt	250,000,000	150,000,000	150,000,000
0115	Total-Domestic Debt Management	250,000,000	150,000,000	150,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	150,000,000	150,000,000
01	Total-General Public Service	250,000,000	150,000,000	150,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>250,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>

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

01	<b>GENERAL PUBLIC SERVICE:</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>			
011501	<b>INTEREST ON DOMESTIC DEBT:</b>			
<b>KA0826 GENERAL PROVIDENT FUND:</b>				
011501 - A07	Interest Payment	650,000,000	800,000,000	850,000,000
011501 - A071	Interest-Domestic	650,000,000	800,000,000	850,000,000
	<b>Total- General Provident Fund</b>	<b>650,000,000</b>	<b>800,000,000</b>	<b>850,000,000</b>
011501	Total-Interest on Domestic Debt	650,000,000	800,000,000	850,000,000
0115	Total-Domestic Debt Management	650,000,000	800,000,000	850,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	650,000,000	800,000,000	850,000,000
01	Total-General Public Service	650,000,000	800,000,000	850,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi</b>	<b>650,000,000</b>	<b>800,000,000</b>	<b>850,000,000</b>

## . - FC24S09 SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB- OFFICE QUETTA.</b>				
01	<b>GENERAL PUBLIC SERVICE:</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>			
011501	<b>INTEREST ON DOMESTIC DEBT:</b>			
<b>QA0386 GENERAL PROVIDENT FUND:</b>				
011501 - A07	Interest Payment	135,000,000	150,000,000	165,000,000
011501 - A071	Interest-Domestic	135,000,000	150,000,000	165,000,000
	<b>Total- General Provident Fund</b>	<b>135,000,000</b>	<b>150,000,000</b>	<b>165,000,000</b>
011501	Total-Interest on Domestic Debt	135,000,000	150,000,000	165,000,000
0115	Total-Domestic Debt Management	135,000,000	150,000,000	165,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	135,000,000	150,000,000	165,000,000
01	Total-General Public Service	135,000,000	150,000,000	165,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Quetta.</b>	<b>135,000,000</b>	<b>150,000,000</b>	<b>165,000,000</b>

**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**

01	<b>GENERAL PUBLIC SERVICE:</b>			
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
0115	<b>DOMESTIC DEBT MANAGEMENT:</b>			
011501	<b>INTEREST ON DOMESTIC DEBT:</b>			
<b>HQ3407 GENERAL PROVIDENT FUND:</b>				
011501 - A07	Interest Payment	150,000,000	175,000,000	200,000,000
011501 - A071	Interest-Domestic	150,000,000	175,000,000	200,000,000
	<b>Total- General Provident Fund</b>	<b>150,000,000</b>	<b>175,000,000</b>	<b>200,000,000</b>
011501	Total-Interest on Domestic Debt	150,000,000	175,000,000	200,000,000
0115	Total-Domestic Debt Management	150,000,000	175,000,000	200,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,000,000	175,000,000	200,000,000
01	Total-General Public Service	150,000,000	175,000,000	200,000,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>150,000,000</b>	<b>175,000,000</b>	<b>200,000,000</b>
	<b>TOTAL- APPROPRIATIONS</b>	<b>1,064,524,308,000</b>	<b>1,108,752,970,000</b>	<b>1,224,592,485,000</b>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT  
(FC24S26)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **SERVICING OF FOREIGN DEBT.**

**Charged Rs 100,639,895,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		78,516,128,000	100,639,895,000
<b>Total</b>		<b>78,516,128,000</b>	<b>100,639,895,000</b>
<b>OBJECT CLASSIFICATION</b>			
A07 Interest Payment		78,516,128,000	100,639,895,000
<b>Total</b>		<b>78,516,128,000</b>	<b>100,639,895,000</b>



.- FC24S26 SERVICING OF FOREIGN DEBT  
 III. - DETAILS are as follows :-

APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0114 FOREIGN DEBT MANAGEMENT:</b>			
<b>011401 INTEREST OF FOREIGN DEBT</b>			
<b>ID8941 IBRD LOANS</b>			
011401 - A07 Interest Payment		1,047,776,000	4,308,786,000
011401 - A072 Interest-Foreign		1,047,776,000	4,308,786,000
<b>Total- IBRD Loans</b>		<b>1,047,776,000</b>	<b>4,308,786,000</b>
<b>ID8942 ASIAN DEVELOPMENT BANK LOANS:</b>			
011401 - A07 Interest Payment		10,870,268,000	15,473,387,000
011401 - A072 Interest-Foreign		10,870,268,000	15,473,387,000
<b>Total- Asian Development Bank Loans</b>		<b>10,870,268,000</b>	<b>15,473,387,000</b>
<b>ID8943 IDA LOANS:</b>			
011401 - A07 Interest Payment		10,041,440,000	10,616,199,000
011401 - A072 Interest-Foreign		10,041,440,000	10,616,199,000
<b>Total- IDA Loans</b>		<b>10,041,440,000</b>	<b>10,616,199,000</b>
<b>ID8945 GERMAN LOANS:</b>			
011401 - A07 Interest Payment		2,922,293,000	3,114,722,000
011401 - A072 Interest-Foreign		2,922,293,000	3,114,722,000
<b>Total- German Loans</b>		<b>2,922,293,000</b>	<b>3,114,722,000</b>
<b>ID8946 JAPANESE LOANS:</b>			
011401 - A07 Interest Payment		10,405,104,000	10,517,308,000
011401 - A072 Interest-Foreign		10,405,104,000	10,517,308,000
<b>Total- Japanese Loans</b>		<b>10,405,104,000</b>	<b>10,517,308,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID8947 N.I.BANK (NETHERLAND):</b>			
011401 - A07 Interest Payment		341,561,000	325,415,000
011401 - A072 Interest-Foreign		341,561,000	325,415,000
<b>Total- N.I Bank (Netherland)</b>		<b>341,561,000</b>	<b>325,415,000</b>
<b>ID8948 ITALY:</b>			
011401 - A07 Interest Payment		85,638,000	147,046,000
011401 - A072 Interest-Foreign		85,638,000	147,046,000
<b>Total- Italy</b>		<b>85,638,000</b>	<b>147,046,000</b>
<b>ID8949 FRANCE:</b>			
011401 - A07 Interest Payment		8,310,272,000	7,957,511,000
011401 - A072 Interest-Foreign		8,310,272,000	7,957,511,000
<b>Total- France</b>		<b>8,310,272,000</b>	<b>7,957,511,000</b>
<b>ID8950 RUSSIA :</b>			
011401 - A07 Interest Payment		593,382,000	570,751,000
011401 - A072 Interest-Foreign		593,382,000	570,751,000
<b>Total- Russia</b>		<b>593,382,000</b>	<b>570,751,000</b>
<b>ID8951 IFAD:</b>			
011401 - A07 Interest Payment		187,381,000	166,678,000
011401 - A072 Interest-Foreign		187,381,000	166,678,000
<b>Total- IFAD</b>		<b>187,381,000</b>	<b>166,678,000</b>
<b>ID8952 OPEC FUND:</b>			
011401 - A07 Interest Payment		127,946,000	208,703,000
011401 - A072 Interest-Foreign		127,946,000	208,703,000
<b>Total- OPEC Fund</b>		<b>127,946,000</b>	<b>208,703,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA):</b>			
011401 - A07 Interest Payment		775,122,000	700,446,000
011401 - A072 Interest-Foreign		775,122,000	700,446,000
<b>Total- Islamic Countries (Saudi Arabia)</b>		<b>775,122,000</b>	<b>700,446,000</b>
<b>ID8954 CCC (USA):</b>			
011401 - A07 Interest Payment		1,564,996,000	1,444,797,000
011401 - A072 Interest-Foreign		1,564,996,000	1,444,797,000
<b>Total- CCC (USA)</b>		<b>1,564,996,000</b>	<b>1,444,797,000</b>
<b>ID8955 I.D.B.(LONG TERM):</b>			
011401 - A07 Interest Payment		2,226,285,000	2,728,563,000
011401 - A072 Interest-Foreign		2,226,285,000	2,728,563,000
<b>Total- I.D.B.(Long Term)</b>		<b>2,226,285,000</b>	<b>2,728,563,000</b>
<b>ID8956 NORWAY LOANS:</b>			
011401 - A07 Interest Payment		68,866,000	108,180,000
011401 - A072 Interest-Foreign		68,866,000	108,180,000
<b>Total- Norway Loans</b>		<b>68,866,000</b>	<b>108,180,000</b>
<b>ID8957 NORDIC :</b>			
011401 - A07 Interest Payment		11,348,000	11,147,000
011401 - A072 Interest-Foreign		11,348,000	11,147,000
<b>Total- Nordic</b>		<b>11,348,000</b>	<b>11,147,000</b>
<b>ID8958 CHINA:</b>			
011401 - A07 Interest Payment		7,604,180,000	8,546,550,000
011401 - A072 Interest-Foreign		7,604,180,000	8,546,550,000
<b>Total- China</b>		<b>7,604,180,000</b>	<b>8,546,550,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID8959 E.I. BANK :</b>			
011401 - A07 Interest Payment		45,353,000	22,353,000
011401 - A072 Interest-Foreign		45,353,000	22,353,000
<b>Total- E.I. Bank</b>		<b>45,353,000</b>	<b>22,353,000</b>
<b>ID8961 US AID (PROJECT):</b>			
011401 - A07 Interest Payment		2,920,522,000	2,777,631,000
011401 - A072 Interest-Foreign		2,920,522,000	2,777,631,000
<b>Total- US Aid (Project)</b>		<b>2,920,522,000</b>	<b>2,777,631,000</b>
<b>ID8962 CONVERTIBLE LOCAL CURRENCY (PL-480):</b>			
011401 - A07 Interest Payment		300,056,000	286,755,000
011401 - A072 Interest-Foreign		300,056,000	286,755,000
<b>Total- Convertible Local Currency (PL-480)</b>		<b>300,056,000</b>	<b>286,755,000</b>
<b>ID8963 BELGIUM :</b>			
011401 - A07 Interest Payment		185,583,000	171,329,000
011401 - A072 Interest-Foreign		185,583,000	171,329,000
<b>Total- Belgium</b>		<b>185,583,000</b>	<b>171,329,000</b>
<b>ID8964 CANADA</b>			
011401 - A07 Interest Payment		82,991,000	78,328,000
011401 - A072 Interest-Foreign		82,991,000	78,328,000
<b>Total- Canada</b>		<b>82,991,000</b>	<b>78,328,000</b>
<b>ID8965 SWITIZERLAND:</b>			
011401 - A07 Interest Payment		133,058,000	132,927,000
011401 - A072 Interest-Foreign		133,058,000	132,927,000
<b>Total- Switizerland</b>		<b>133,058,000</b>	<b>132,927,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID8966 AUSTRIA :</b>			
011401 - A07 Interest Payment		301,059,000	270,647,000
011401 - A072 Interest-Foreign		301,059,000	270,647,000
<b>Total- Austria</b>		<b>301,059,000</b>	<b>270,647,000</b>
<b>ID8967 ISLAMIC COUNTRIES (KUWAIT):</b>			
011401 - A07 Interest Payment		322,169,000	610,650,000
011401 - A072 Interest-Foreign		322,169,000	610,650,000
<b>Total- Islamic Countries (Kuwait)</b>		<b>322,169,000</b>	<b>610,650,000</b>
<b>ID8968 ISLAMIC COUNTRIES (U.A.E):</b>			
011401 - A07 Interest Payment		201,898,000	164,886,000
011401 - A072 Interest-Foreign		201,898,000	164,886,000
<b>Total- Islamic Countries (U.A.E).</b>		<b>201,898,000</b>	<b>164,886,000</b>
<b>ID8969 SWEDEN :</b>			
011401 - A07 Interest Payment		134,365,000	126,830,000
011401 - A072 Interest-Foreign		134,365,000	126,830,000
<b>Total- Sweden</b>		<b>134,365,000</b>	<b>126,830,000</b>
<b>ID8970 FINLAND :</b>			
011401 - A07 Interest Payment		5,400,000	5,154,000
011401 - A072 Interest-Foreign		5,400,000	5,154,000
<b>Total- Finland</b>		<b>5,400,000</b>	<b>5,154,000</b>
<b>ID8971 U.K LOANS:</b>			
011401 - A07 Interest Payment		22,813,000	39,408,000
011401 - A072 Interest-Foreign		22,813,000	39,408,000
<b>Total- U.K Loans</b>		<b>22,813,000</b>	<b>39,408,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.</b>			
<b>ID8972 US EXIM BANKS (FE) :</b>			
011401 - A07 Interest Payment		146,736,000	160,122,000
011401 - A072 Interest-Foreign		146,736,000	160,122,000
<b>Total- US Exim Banks (FE)</b>		<b>146,736,000</b>	<b>160,122,000</b>
<b>ID8973 SPAIN:</b>			
011401 - A07 Interest Payment		184,667,000	176,566,000
011401 - A072 Interest-Foreign		184,667,000	176,566,000
<b>Total- Spain</b>		<b>184,667,000</b>	<b>176,566,000</b>
<b>ID8974 KOREA:</b>			
011401 - A07 Interest Payment		636,873,000	576,636,000
011401 - A072 Interest-Foreign		636,873,000	576,636,000
<b>Total- Korea</b>		<b>636,873,000</b>	<b>576,636,000</b>
<b>ID8975 SHORT TERM BORROWING:</b>			
011401 - A07 Interest Payment		1,625,179,000	1,020,056,000
011401 - A072 Interest-Foreign		1,625,179,000	1,020,056,000
<b>Total- Short Term Borrowing</b>		<b>1,625,179,000</b>	<b>1,020,056,000</b>
<b>ID8976 EURO BONDS:</b>			
011401 - A07 Interest Payment		11,526,061,000	25,566,552,000
011401 - A072 Interest-Foreign		11,526,061,000	25,566,552,000
<b>Total- EURO Bonds</b>		<b>11,526,061,000</b>	<b>25,566,552,000</b>
<b>ID8978 LIBYA:</b>			
011401 - A07 Interest Payment		2,300,000	4,425,000
011401 - A072 Interest-Foreign		2,300,000	4,425,000
<b>Total- Libya</b>		<b>2,300,000</b>	<b>4,425,000</b>

## .- FC24S26 SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>			
<b>ID8979 INTEREST ON IMF LOAN:</b>			
011401 - A07 Interest Payment		1,470,839,000	558,605,000
011401 - A072 Interest-Foreign		1,470,839,000	558,605,000
<b>Total- Interest on IMF Loan</b>		<b>1,470,839,000</b>	<b>558,605,000</b>
<b>ID8980 ECO (TURKEY):</b>			
011401 - A07 Interest Payment		21,805,000	20,574,000
011401 - A072 Interest-Foreign		21,805,000	20,574,000
<b>Total- ECO (Turkey)</b>		<b>21,805,000</b>	<b>20,574,000</b>
<b>ID8997 STANDARD CHARTED BANK:</b>			
011401 - A07 Interest Payment		342,243,000	329,272,000
011401 - A072 Interest-Foreign		342,243,000	329,272,000
<b>Total- Standard Chartered Bank</b>		<b>342,243,000</b>	<b>329,272,000</b>
<b>ID8998 COMMITMENT CHARGES:</b>			
011401 - A07 Interest Payment		617,400,000	495,000,000
011401 - A072 Interest-Foreign		617,400,000	495,000,000
<b>Total- Commitment Charges</b>		<b>617,400,000</b>	<b>495,000,000</b>
<b>ID8999 MANAGEMENT FEE:</b>			
011401 - A07 Interest Payment		102,900,000	99,000,000
011401 - A072 Interest-Foreign		102,900,000	99,000,000
<b>Total- Management Fee</b>		<b>102,900,000</b>	<b>99,000,000</b>
011401 Total-Interest of Foreign Debt		78,516,128,000	100,639,895,000
0114 Total-Foreign Debt Management		78,516,128,000	100,639,895,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		78,516,128,000	100,639,895,000
01 Total-General Public Service		78,516,128,000	100,639,895,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>78,516,128,000</b>	<b>100,639,895,000</b>
<b>TOTAL- APPROPRIATIONS</b>		<b>78,516,128,000</b>	<b>100,639,895,000</b>

**.- REPAYMENT OF SHORT TERM  
FOREIGN CREDITS**

**APPROPRIATIONS**

**REPAYMENT OF SHORT TERM FOREIGN CREDITS  
(FC24R09)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

**Charged Rs. 27,483,885,000**

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

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		43,458,580,000	27,483,885,000
<b>Total</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>OBJECT CLASSIFICATION</b>			
A10 Principal Repayments of Loans		43,458,580,000	27,483,885,000
<b>Total</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>



**.- FC24R09 REPAYMENT OF SHORT TERM  
FOREIGN CREDITS**

**APPROPRIATIONS**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE:</b>			
<b>011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>			
<b>0114 FOREIGN DEBT MANAGEMENT:</b>			
<b>011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT</b>			
<b>ID8981 IDB (SHORT TERM BORROWING):</b>			
<b>011403 - A10 Principal Repayments of Loans</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>011403 - A102 Principal Repayment of Loans - Foreign</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>Total IDB (Short Term Borrowing)</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>011403 Total-Repayment of Principal -Foreign Debt</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>0114 Total- Foreign Debt Management</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>01 Total-General Public Service</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>Total - Accountant General Pakistan Revenues</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>
<b>TOTAL- APPROPRIATIONS</b>		<b>43,458,580,000</b>	<b>27,483,885,000</b>

**SECTION III****MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Ministry of Law, Justice and Human Rights*

*Current Expenditure on Revenue Account*

- <i>Supreme Court</i>	1,206,470
- <i>Islamabad High Court</i>	414,640
- <i>Election</i>	1,973,721
	<hr/>
<b>Total:-</b>	<b><u>3,594,831</u></b>

## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged Rs. 1,206,470,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	1,113,161,000	1,113,161,000	1,206,470,000
<b>Total</b>		<b>1,113,161,000</b>	<b>1,113,161,000</b>	<b>1,206,470,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>902,230,000</b>	<b>902,230,000</b>	<b>953,496,000</b>
A011	Pay	239,090,000	239,090,000	251,749,000
A011-1	Pay of Officers	(181,411,000)	(181,411,000)	(191,810,000)
A011-2	Pay of Other Staff	(57,679,000)	(57,679,000)	(59,939,000)
A012	Allowances	663,140,000	663,140,000	701,747,000
A012-1	Regular Allowances	(439,828,000)	(439,828,000)	(486,232,000)
A012-2	Other Allowances (Excluding TA)	(223,312,000)	(223,312,000)	(215,515,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>162,231,000</b>	<b>162,231,000</b>	<b>187,774,000</b>
<b>A04</b>	<b>Employees Retirement benefits</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>19,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,700,000</b>	<b>14,700,000</b>	<b>20,200,000</b>
<b>Total</b>		<b>1,113,161,000</b>	<b>1,113,161,000</b>	<b>1,206,470,000</b>
Charged		1,113,161,000	1,113,161,000	1,206,470,000

.- FC24S11 SUPREME COURT  
 III. - DETAILS are as follows :-

APPROPRIATIONS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-2014-2014-2015		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>					
<b>031</b>	<b>LAW COURTS:</b>					
<b>0311</b>	<b>LAW COURTS:</b>					
<b>031101</b>	<b>COURTS/JUSTICE:</b>					
<b>ID1569</b>	<b>SUPREME COURT OF PAKISTAN:</b>					
<b>031101 · A01</b>	<b>Employees Related Expenses</b>			<b>902,230,000</b>	<b>902,230,000</b>	<b>953,496,000</b>
031101 · A011	Pay	747	747	239,090,000	239,090,000	251,749,000
031101 · A011-1	Pay of Officers	(197)	(197)	(181,411,000)	(181,411,000)	(191,810,000)
031101 · A011-2	Pay of Other Staff	(550)	(550)	(57,679,000)	(57,679,000)	(59,939,000)
031101 · A012	Allowances			663,140,000	663,140,000	701,747,000
031101 · A012-1	Regular Allowances			(439,828,000)	(439,828,000)	(486,232,000)
031101 · A012-2	Other Allowances (Excluding T.A)			(223,312,000)	(223,312,000)	(215,515,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>			<b>162,231,000</b>	<b>162,231,000</b>	<b>187,774,000</b>
031101 · A032	Communications			19,000,000	19,000,000	22,500,000
031101 · A033	Utilities			700,000	700,000	700,000
031101 · A034	Occupancy Costs			41,731,000	41,731,000	41,074,000
031101 · A038	Travel & Transportation			63,800,000	63,800,000	79,500,000
031101 · A039	General			37,000,000	37,000,000	44,000,000
<b>031101 · A04</b>	<b>Employees Retirements Benetitfs</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>19,000,000</b>
031101 · A041	Pension			10,000,000	10,000,000	19,000,000
<b>031101 · A06</b>	<b>Transfers</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
031101 · A063	Entertainment & Gifts			3,000,000	3,000,000	4,000,000
<b>031101 · A09</b>	<b>Physical Assets</b>			<b>21,000,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
031101 · A095	Purchase of Transport			12,000,000	12,000,000	12,000,000
031101 · A096	Purchase of Plant & Machinery			5,000,000	5,000,000	6,000,000
031101 · A097	Purchase of Furniture & Fixture			3,000,000	3,000,000	3,000,000
031101 · A098	Purchase of Other Assets			1,000,000	1,000,000	1,000,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>			<b>14,700,000</b>	<b>14,700,000</b>	<b>20,200,000</b>
031101 · A130	Transport			8,000,000	8,000,000	12,000,000
031101 · A131	Machinery and Equipment			5,000,000	5,000,000	6,000,000
031101 · A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
031101 · A133	Buildings and Structure			700,000	700,000	1,200,000
<b>Total - Supreme Court of Pakistan</b>				<b>1,113,161,000</b>	<b>1,113,161,000</b>	<b>1,206,470,000</b>

## .- FC24S11 SUPREME COURT

## APPROPRIATIONS

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.</b>			
031101 Total- Courts/Justice	<u>1,113,161,000</u>	<u>1,113,161,000</u>	<u>1,206,470,000</u>
0311 Total-Law Courts	<u>1,113,161,000</u>	<u>1,113,161,000</u>	<u>1,206,470,000</u>
031 Total-Law Courts	<u>1,113,161,000</u>	<u>1,113,161,000</u>	<u>1,206,470,000</u>
03 Total-Public Order and Safety Affairs	<u>1,113,161,000</u>	<u>1,113,161,000</u>	<u>1,206,470,000</u>
<b>Total- Accountant General Pakistan Revenues</b>	<b><u>1,113,161,000</u></b>	<b><u>1,113,161,000</u></b>	<b><u>1,206,470,000</u></b>
<b>TOTAL- APPROPRIATIONS</b>	<b><u>1,113,161,000</u></b>	<b><u>1,113,161,000</u></b>	<b><u>1,206,470,000</u></b>

*SECTION IV***WAFAQI MOHTASIB SECRETARIAT**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Appropriation presented on behalf of the**  
**Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtasib.**

**372,217**

**Total:-** **372,217**

## .- WAFAQI MOHTASIB

## APPROPRIATIONS

WAFAQI MOHTASIB  
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged Rs. 372,217,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	335,002,000	359,357,000	372,217,000
<b>Total</b>		<b>335,002,000</b>	<b>359,357,000</b>	<b>372,217,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	Employees Related Expenses	247,056,000	278,056,000	273,840,000
A011	Pay	103,066,000	115,211,000	110,797,000
A011-1	Pay of Officers	(54,495,000)	(59,540,000)	(66,299,000)
A011-2	Pay of Other Staff	(48,571,000)	(55,671,000)	(44,498,000)
A012	Allowances	143,990,000	162,845,000	163,043,000
A012-1	Regular Allowances	(129,541,000)	(143,541,000)	(144,465,000)
A012-2	Other Allowances (Excluding TA)	(14,449,000)	(19,304,000)	(18,578,000)
A03	Operating Expenses	77,873,000	74,074,000	81,716,000
A04	Employees Retirement Benefits	3,968,000	2,781,000	12,285,000
A05	Grants Subsidies and Write off Loans	558,000	393,000	206,000
A06	Transfers	587,000	411,000	514,000
A09	Physical Assets	55,000	55,000	39,000
A13	Repairs and Maintenance	4,905,000	3,587,000	3,617,000
<b>Total</b>		<b>335,002,000</b>	<b>359,357,000</b>	<b>372,217,000</b>
Charged		335,002,000	359,357,000	372,217,000

- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>				
<b>031</b>	<b>LAW COURTS:</b>				
<b>0311</b>	<b>LAW COURTS:</b>				
<b>031101</b>	<b>COURTS/JUSTICE:</b>				
<b>ID1945</b>	<b>WAFaqI MOHTASIB SECRETARIAT ISLAMABAD:</b>				
<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>125,969,000</b>	<b>156,969,000</b>	<b>146,061,000</b>
031101 · A011	Pay	286 291	55,990,000	68,135,000	61,634,000
031101 · A011-1	Pay of Officers	(32) (86)	(32,956,000)	(38,001,000)	(37,966,000)
031101 · A011-2	Pay of Other Staff	(254) (205)	(23,034,000)	(30,134,000)	(23,668,000)
031101 · A012	Allowances		69,979,000	88,834,000	84,427,000
031101 · A012-1	Regular Allowances		(62,714,000)	(76,714,000)	(74,390,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(7,265,000)	(12,120,000)	(10,037,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>42,756,000</b>	<b>49,261,000</b>	<b>39,917,000</b>
031101 · A032	Communications		3,880,000	3,716,000	4,900,000
031101 · A033	Utilities		3,700,000	2,440,000	3,860,000
031101 · A034	Occupancy Costs		5,201,000	3,641,000	6,783,000
031101 · A038	Travel & Transportation		4,506,000	4,184,000	4,101,000
031101 · A039	General		25,469,000	35,280,000	20,273,000
<b>031101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,500,000</b>	<b>1,750,000</b>	<b>10,500,000</b>
031101 · A041	Pension		2,500,000	1,750,000	10,500,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>550,000</b>	<b>385,000</b>	<b>200,000</b>
031101 · A052	Grants-Domestic		550,000	385,000	200,000
<b>031101 · A06</b>	<b>Transfers</b>		<b>550,000</b>	<b>385,000</b>	<b>500,000</b>
031101 · A063	Entertainment & Gifts		550,000	385,000	500,000
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101 · A092	Computer Equipment		3,000	3,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>2,556,000</b>	<b>1,939,000</b>	<b>2,013,000</b>
031101 · A130	Transport		700,000	490,000	500,000
031101 · A131	Machinery and Equipment		600,000	420,000	500,000
031101 · A132	Furniture and Fixture		550,000	385,000	200,000
031101 · A133	Buildings and Structure		500,000	500,000	500,000
031101 · A137	Computer Equipment		206,000	144,000	313,000
<b>Total - Wafaqi Mohtasib Secretariat Islamabad</b>			<b>174,887,000</b>	<b>210,695,000</b>	<b>199,197,000</b>



## - FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.</b>				
031101	Total- Courts/Justice	174,887,000	210,695,000	199,197,000
0311	Total-Law Courts	174,887,000	210,695,000	199,197,000
031	Total-Law Courts	174,887,000	210,695,000	199,197,000
03	Total-Public Order and Safety Affairs	174,887,000	210,695,000	199,197,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>174,887,000</b>	<b>210,695,000</b>	<b>199,197,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.

## 03 PUBLIC ORDER AND SAFETY AFFAIRS:

## 031 LAW COURTS:

## 0311 LAW COURTS:

## 031101 COURTS/JUSTICE:

FD0004 WAFaqI MOHTASIB SECRETARIAT  
REGIONAL OFFICE, FAISALABAD:

<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>5,662,000</b>	<b>5,662,000</b>	<b>6,467,000</b>
031101 · A011	Pay	16 18	2,229,000	2,229,000	2,895,000
031101 · A011-1	Pay of Officers	(4) (5)	(1,252,000)	(1,252,000)	(1,029,000)
031101 · A011-2	Pay of Other Staff	(12) (13)	(977,000)	(977,000)	(1,866,000)
031101 · A012	Allowances		3,433,000	3,433,000	3,572,000
031101 · A012-1	Regular Allowances		(3,116,000)	(3,116,000)	(3,081,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(317,000)	(317,000)	(491,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>2,458,000</b>	<b>1,723,000</b>	<b>2,349,000</b>
031101 · A032	Communications		370,000	259,000	280,000
031101 · A033	Utilities		350,000	245,000	230,000
031101 · A034	Occupancy Costs		842,000	590,000	842,000
031101 · A038	Travel & Transportation		426,000	299,000	441,000
031101 · A039	General		470,000	330,000	556,000
<b>031101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 · A041	Pension		2,000	2,000	2,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A052	Grants-Domestic		1,000	1,000	1,000
<b>031101 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101 · A092	Computer Equipment		3,000	3,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000

## - FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.</b>					
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>185,000</b>	<b>130,000</b>	<b>159,000</b>
031101 · A130	Transport		39,000	27,000	50,000
031101 · A131	Machinery and Equipment		75,000	53,000	60,000
031101 · A132	Furniture and Fixture		10,000	7,000	7,000
031101 · A137	Computer Equipment		61,000	43,000	42,000
<b>Total -</b>	<b>Wafaqi Mohtasib Secretariat Regional Office, Fai,salabad.</b>		<b>8,315,000</b>	<b>7,525,000</b>	<b>8,985,000</b>

**LO2010 WAFaqI MOHTASIB SECRETARIAT  
REGIONAL OFFICE, LAHORE:**

<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>47,341,000</b>	<b>47,341,000</b>	<b>49,159,000</b>
031101 · A011	Pay	117 123	13,009,000	13,009,000	14,870,000
031101 · A011-1	Pay of Officers	(17) (35)	(2,500,000)	(2,500,000)	(8,160,000)
031101 · A011-2	Pay of Other Staff	(100) (88)	(10,509,000)	(10,509,000)	(6,710,000)
031101 · A012	Allowances		34,332,000	34,332,000	34,289,000
031101 · A012-1	Regular Allowances		(31,881,000)	(31,881,000)	(31,910,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(2,451,000)	(2,451,000)	(2,379,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>12,713,000</b>	<b>8,901,000</b>	<b>16,207,000</b>
031101 · A032	Communications		1,071,000	752,000	888,000
031101 · A033	Utilities		1,150,000	805,000	980,000
031101 · A034	Occupancy Costs		703,000	492,000	7,002,000
031101 · A038	Travel & Transportation		1,251,000	875,000	1,345,000
031101 · A039	General		8,538,000	5,977,000	5,992,000
<b>031101 · A04</b>	<b>Employees' Retirement Benefits</b>		<b>289,000</b>	<b>202,000</b>	<b>600,000</b>
031101 · A041	Pension		289,000	202,000	600,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A052	Grants-Domestic		1,000	1,000	1,000
<b>031101 · A06</b>	<b>Transfers</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
031101 · A063	Entertainment & Gifts		3,000	2,000	3,000
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101 · A092	Computer Equipment		3,000	3,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>1,123,000</b>	<b>787,000</b>	<b>456,000</b>
031101 · A130	Transport		230,000	161,000	100,000
031101 · A131	Machinery and Equipment		344,000	241,000	150,000
031101 · A132	Furniture and Fixture		173,000	121,000	100,000
031101 · A133	Buildings and Structure		1,000	1,000	1,000

## .- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.</b>					
031101	· A137	Computer Equipment	375,000	263,000	105,000
<b>Total - Wafaqi Mohtasib Secretariat, Regional Office, Lahore.</b>			<b>61,476,000</b>	<b>57,240,000</b>	<b>66,432,000</b>
<b>MN0049 WAFAQI MOHTASIB SECRETARIAT : REGIONAL OFFICE, MULTAN .</b>					
<b>031101</b>	<b>· A01</b>	<b>Employees Related Expenses.</b>	<b>5,617,000</b>	<b>5,617,000</b>	<b>7,656,000</b>
031101	· A011	Pay	18 23 1,924,000	1,924,000	2,610,000
031101	· A011-1	Pay of Officers	(2) (7) (824,000)	(824,000)	(1,410,000)
031101	· A011-2	Pay of Other Staff	(16) (16) (1,100,000)	(1,100,000)	(1,200,000)
031101	· A012	Allowances	3,693,000	3,693,000	5,046,000
031101	· A012-1	Regular Allowances	(3,267,000)	(3,267,000)	(4,600,000)
031101	· A012-2	Other Allowances (Excluding T.A)	(426,000)	(426,000)	(446,000)
<b>031101</b>	<b>· A03</b>	<b>Operating Expenses</b>	<b>3,757,000</b>	<b>2,631,000</b>	<b>2,548,000</b>
031101	· A032	Communications	290,000	203,000	431,000
031101	· A033	Utilities	351,000	246,000	291,000
031101	· A034	Occupancy Costs	502,000	352,000	702,000
031101	· A038	Travel & Transportation	216,000	151,000	582,000
031101	· A039	General	2,398,000	1,679,000	542,000
<b>031101</b>	<b>· A04</b>	<b>Employees' Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	
031101	· A041	Pension	2,000	2,000	
<b>031101</b>	<b>· A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
031101	· A052	Grants-Domestic	1,000	1,000	
<b>031101</b>	<b>· A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	
031101	· A063	Entertainment & Gifts	1,000	1,000	
<b>031101</b>	<b>· A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	
031101	· A092	Computer Equipment	3,000	3,000	
031101	· A095	Purchase of Transport	1,000	1,000	
031101	· A096	Purchase of Plant & Machinery	1,000	1,000	
031101	· A097	Purchase of Furniture & Fixture	1,000	1,000	
<b>031101</b>	<b>· A13</b>	<b>Repairs and Maintenance</b>	<b>189,000</b>	<b>133,000</b>	<b>140,000</b>
031101	· A130	Transport	40,000	28,000	30,000
031101	· A131	Machinery and Equipment	60,000	42,000	45,000
031101	· A132	Furniture and Fixture	30,000	21,000	25,000
031101	· A133	Buildings and Structure	1,000	1,000	
031101	· A137	Computer Equipment	58,000	41,000	40,000
<b>Total - Wafaqi Mohtasib Secretariat Regional Office, Multan</b>			<b>9,573,000</b>	<b>8,391,000</b>	<b>10,344,000</b>
031101	Total-	Courts/Justice	79,364,000	73,156,000	85,761,000

## .- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Concl'd.</b>					
0311	Total-Law Courts		79,364,000	73,156,000	85,761,000
031	Total-Law Courts		79,364,000	73,156,000	85,761,000
03	Total-Public Order and Safety Affairs		79,364,000	73,156,000	85,761,000
<b>Total- Accountant General Pakistan Revenues,Sub Office Lahore</b>			<b>79,364,000</b>	<b>73,156,000</b>	<b>85,761,000</b>

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**031 LAW COURTS:**  
**0311 LAW COURTS:**  
**031101 COURTS/JUSTICE:**

**DI0011 WAFAQI MOHTASIB SECRETARIAT  
REGIONAL OFFICE, D.I. KHAN**

<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>3,685,000</b>	<b>3,685,000</b>	<b>4,150,000</b>
031101 · A011	Pay	14 16	1,622,000	1,622,000	1,450,000
031101 · A011-1	Pay of Officers	(1) (4)	(820,000)	(820,000)	(850,000)
031101 · A011-2	Pay of Other Staff	(13) (12)	(802,000)	(802,000)	(600,000)
031101 · A012	Allowances		2,063,000	2,063,000	2,700,000
031101 · A012-1	Regular Allowances		(1,836,000)	(1,836,000)	(2,375,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(227,000)	(227,000)	(325,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>1,366,000</b>	<b>958,000</b>	<b>1,338,000</b>
031101 · A032	Communications		180,000	126,000	210,000
031101 · A033	Utilities		166,000	116,000	140,000
031101 · A034	Occupancy Costs		401,000	281,000	451,000
031101 · A038	Travel & Transportation		113,000	80,000	180,000
031101 · A039	General		506,000	355,000	357,000
<b>031101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
031101 · A041	Pension		2,000	2,000	
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
031101 · A052	Grants-Domestic		1,000	1,000	
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
031101 · A092	Computer Equipment		3,000	3,000	
031101 · A095	Purchase of Transport		1,000	1,000	
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	

## - FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Contd</b>					
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>130,000</b>	<b>91,000</b>	<b>120,000</b>
031101 · A130	Transport		24,000	17,000	25,000
031101 · A131	Machinery and Equipment		50,000	35,000	50,000
031101 · A132	Furniture and Fixture		15,000	10,000	10,000
031101 · A133	Buildings and Structure		1,000	1,000	
031101 · A137	Computer Equipment		40,000	28,000	35,000
<b>Total -</b>	<b>Wafaqi Mohtasib Secretariat</b>				
	<b>Regional Office, D.I.Khan</b>		<b>5,190,000</b>	<b>4,743,000</b>	<b>5,608,000</b>

PR0077 WAFaqI MOHTASIB SECRETARIAT.  
REGIONAL OFFICE, PESHAWAR:

<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>20,570,000</b>	<b>20,570,000</b>	<b>22,475,000</b>
031101 · A011	Pay	51 54	8,724,000	8,724,000	9,979,000
031101 · A011-1	Pay of Officers	(8) (16)	(4,886,000)	(4,886,000)	(6,288,000)
031101 · A011-2	Pay of Other Staff	(43) (38)	(3,838,000)	(3,838,000)	(3,691,000)
031101 · A012	Allowances		11,846,000	11,846,000	12,496,000
031101 · A012-1	Regular Allowances		(9,680,000)	(9,680,000)	(10,490,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(2,166,000)	(2,166,000)	(2,006,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>6,199,000</b>	<b>4,511,000</b>	<b>6,617,000</b>
031101 · A032	Communications		619,000	433,000	581,000
031101 · A033	Utilities		491,000	344,000	401,000
031101 · A034	Occupancy Costs		2,927,000	2,049,000	2,239,000
031101 · A038	Travel & Transportation		866,000	607,000	442,000
031101 · A039	General		1,296,000	1,078,000	2,954,000
<b>031101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>1,133,000</b>	<b>793,000</b>	<b>1,177,000</b>
031101 · A041	Pension		1,133,000	793,000	1,177,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A052	Grants-Domestic		1,000	1,000	1,000
<b>031101 · A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A063	Entertainment & Gifts		1,000	1,000	1,000
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
031101 · A092	Computer Equipment		3,000	3,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>197,000</b>	<b>138,000</b>	<b>95,000</b>
031101 · A130	Transport		60,000	42,000	30,000
031101 · A131	Machinery and Equipment		60,000	42,000	60,000
031101 · A132	Furniture and Fixture		30,000	21,000	1,000
031101 · A133	Buildings and Structure		2,000	14,000	1,000

## - FC24W03 Wafaqi Mohtasib

## APPROPRIATIONS

		No. of Posts 2013-14 - 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Concl'd</b>					
031101	A137 Computer Equipment		45,000	19,000	3,000
<b>Total - Wafaqi Mohtasib Secretariat, Regional Office, Peshawar.</b>			<b>28,107,000</b>	<b>26,020,000</b>	<b>30,372,000</b>
031101	Total- Courts/Justice		33,297,000	30,763,000	35,980,000
0311	Total-Law Courts		33,297,000	30,763,000	35,980,000
031	Total-Law Courts		33,297,000	30,763,000	35,980,000
03	Total-Public Order and Safety Affairs		33,297,000	30,763,000	35,980,000
<b>Total- Accountant General Pakistan Revenues,Sub Office Peshawar</b>			<b>33,297,000</b>	<b>30,763,000</b>	<b>35,980,000</b>

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

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:**  
**031 LAW COURTS:**  
**0311 LAW COURTS:**  
**031101 COURTS/JUSTICE:**

**KA2046 Wafaqi Mohtasib Secretariat  
Regional Office, Karachi:**

<b>031101</b>	<b>A01</b>	<b>Employees Related Expenses.</b>		<b>26,292,000</b>	<b>26,292,000</b>	<b>24,401,000</b>
031101	A011	Pay	94 97	14,321,000	14,321,000	11,768,000
031101	A011-1	Pay of Officers	(16) (31)	(8,815,000)	(8,815,000)	(7,668,000)
031101	A011-2	Pay of Other Staff	(78) (66)	(5,506,000)	(5,506,000)	(4,100,000)
031101	A012	Allowances		11,971,000	11,971,000	12,633,000
031101	A012-1	Regular Allowances		(10,919,000)	(10,919,000)	(10,431,000)
031101	A012-2	Other Allowances (Excluding T.A)		(1,052,000)	(1,052,000)	(2,202,000)
<b>031101</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>3,916,000</b>	<b>2,744,000</b>	<b>8,260,000</b>
031101	A032	Communications		572,000	401,000	877,000
031101	A033	Utilities		3,000	3,000	3,000
031101	A034	Occupancy Costs		1,706,000	1,194,000	2,806,000
031101	A038	Travel & Transportation		267,000	188,000	1,156,000
031101	A039	General		1,368,000	958,000	3,418,000
<b>031101</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>36,000</b>	<b>26,000</b>	<b>2,000</b>
031101	A041	Pension		36,000	26,000	2,000
<b>031101</b>	<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101	A052	Grants-Domestic		1,000	1,000	1,000
<b>031101</b>	<b>A06</b>	<b>Transfers</b>		<b>25,000</b>	<b>17,000</b>	<b>1,000</b>
031101	A063	Entertainment & Gifts		25,000	17,000	1,000
<b>031101</b>	<b>A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## .- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14 - 2014-15		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Contd.</b>					
031101 · A092	Computer Equipment		3,000	3,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>238,000</b>	<b>168,000</b>	<b>303,000</b>
031101 · A130	Transport		50,000	35,000	50,000
031101 · A131	Machinery and Equipment		100,000	70,000	125,000
031101 · A132	Furniture and Fixture		25,000	18,000	25,000
031101 · A133	Buildings and Structure		1,000	1,000	1,000
031101 · A137	Computer Equipment		62,000	44,000	102,000
<b>Total -</b>	<b>Wafaqi Mohtasib Secretariat, Regional Office, Karachi.</b>		<b>30,514,000</b>	<b>29,254,000</b>	<b>32,974,000</b>

SK0022 WAFAQI MOHTASIB SECRETARIAT,  
REGIONAL OFFICE, SUKKUR:

<b>031101 · A01</b>	<b>Employees Related Expenses.</b>		<b>6,222,000</b>	<b>6,222,000</b>	<b>6,825,000</b>
031101 · A011	Pay	19 23	2,592,000	2,592,000	2,735,000
031101 · A011-1	Pay of Officers	(2) (7)	(687,000)	(687,000)	(1,070,000)
031101 · A011-2	Pay of Other Staff	(17) (16)	(1,905,000)	(1,905,000)	(1,665,000)
031101 · A012	Allowances		3,630,000	3,630,000	4,090,000
031101 · A012-1	Regular Allowances		(3,379,000)	(3,379,000)	(3,639,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(251,000)	(251,000)	(451,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>2,184,000</b>	<b>1,576,000</b>	<b>2,282,000</b>
031101 · A032	Communications		290,000	204,000	281,000
031101 · A033	Utilities		330,000	231,000	231,000
031101 · A034	Occupancy Costs		811,000	568,000	482,000
031101 · A038	Travel & Transportation		441,000	309,000	530,000
031101 · A039	General		312,000	264,000	758,000
<b>031101 · A04</b>	<b>Employees' Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 · A041	Pension		2,000	2,000	2,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A052	Grants-Domestic		1,000	1,000	1,000
<b>031101 · A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>3,000</b>	<b>7,000</b>
031101 · A063	Entertainment & Gifts		5,000	3,000	7,000
<b>031101 · A09</b>	<b>Physical Assets</b>		<b>7,000</b>	<b>7,000</b>	<b>6,000</b>
031101 · A092	Computer Equipment		4,000	4,000	3,000
031101 · A095	Purchase of Transport		1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>		<b>207,000</b>	<b>145,000</b>	<b>200,000</b>

## - FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

	No. of Posts 2013-14 - 2014-15	2013-2014	2013-2014	2014-2015
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Concl.</b>				
031101 · A130	Transport	50,000	35,000	20,000
031101 · A131	Machinery and Equipment	80,000	56,000	100,000
031101 · A132	Furniture and Fixture	20,000	14,000	20,000
031101 · A133	Buildings and Structure	1,000	1,000	
031101 · A137	Computer Equipment	56,000	39,000	60,000
<b>Total - Wafaqi Mohtasib Secretariat, Regional Office, Sukkur.</b>		<b>8,628,000</b>	<b>7,956,000</b>	<b>9,323,000</b>
031101	Total- Courts/Justice	39,142,000	37,210,000	42,297,000
0311	Total-Law Courts	39,142,000	37,210,000	42,297,000
031	Total-Law Courts	39,142,000	37,210,000	42,297,000
03	Total-Public Order and Safety Affairs	39,142,000	37,210,000	42,297,000
	<b>Total- Accountant General Pakistan Revenues,Sub Office Karachi</b>	<b>39,142,000</b>	<b>37,210,000</b>	<b>42,297,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.

03 PUBLIC ORDER AND SAFETY AFFAIRS:  
031 LAW COURTS:  
0311 LAW COURTS:  
031101 COURTS/JUSTICE:

QA2041 WAFaqI MOHTASIB SECRETARIAT  
REGIONAL OFFICE, QUETTA:

031101 · A01	<b>Employees Related Expenses.</b>		<b>5,698,000</b>	<b>5,698,000</b>	<b>6,646,000</b>
031101 · A011	Pay	14 17	2,655,000	2,655,000	2,856,000
031101 · A011-1	Pay of Officers	(4) (4)	(1,755,000)	(1,755,000)	(1,858,000)
031101 · A011-2	Pay of Other Staff	(10) (13)	(900,000)	(900,000)	(998,000)
031101 · A012	Allowances		3,043,000	3,043,000	3,790,000
031101 · A012-1	Regular Allowances		(2,749,000)	(2,749,000)	(3,549,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(294,000)	(294,000)	(241,000)
<b>031101 · A03</b>	<b>Operating Expenses</b>		<b>2,524,000</b>	<b>1,769,000</b>	<b>2,198,000</b>
031101 · A032	Communications		230,000	162,000	263,000
031101 · A033	Utilities		255,000	178,000	255,000
031101 · A034	Occupancy Costs		651,000	456,000	841,000
031101 · A038	Travel & Transportation		502,000	352,000	496,000
031101 · A039	General		886,000	621,000	343,000
<b>031101 · A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
031101 · A041	Pension		2,000	2,000	2,000
<b>031101 · A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



.- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.-Concl'd.</b>				
031101 · A052	Grants-Domestic	1,000	1,000	1,000
<b>031101 · A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
031101 · A063	Entertainment & Gifts	1,000	1,000	1,000
<b>031101 · A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000</b>
031101 · A092	Computer Equipment	3,000	3,000	1,000
031101 · A095	Purchase of Transport	1,000	1,000	1,000
031101 · A096	Purchase of Plant & Machinery	1,000	1,000	
031101 · A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
<b>031101 · A13</b>	<b>Repairs and Maintenance</b>	<b>80,000</b>	<b>56,000</b>	<b>131,000</b>
031101 · A130	Transport	35,000	24,000	60,000
031101 · A131	Machinery and Equipment	18,000	13,000	20,000
031101 · A132	Furniture and Fixture	10,000	7,000	20,000
031101 · A137	Computer Equipment	17,000	12,000	31,000
<b>Total - Wafaqi Mohtasib Secretariat Regional Office, Quetta</b>		<b>8,312,000</b>	<b>7,533,000</b>	<b>8,982,000</b>
031101	Total- Courts/Justice	8,312,000	7,533,000	8,982,000
0311	Total-Law Courts	8,312,000	7,533,000	8,982,000
031	Total-Law Courts	8,312,000	7,533,000	8,982,000
03	Total-Public Order and Safety Affairs	8,312,000	7,533,000	8,982,000
<b>Total- Accountant General Pakistan Revenues,Sub Office Quetta</b>		<b>8,312,000</b>	<b>7,533,000</b>	<b>8,982,000</b>
<b>TOTAL- APPROPRIATION</b>		<b>335,002,000</b>	<b>359,357,000</b>	<b>372,217,000</b>

SECTION \_\_\_\_

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

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

**Development Expenditure on Revenue Account.**

\_\_\_\_. **Development Expenditure of  
Economic Affairs Division**

\_\_\_\_. **Development Expenditure of  
Statistics Division**

**Total :**

\_\_\_\_\_  
\_\_\_\_\_

NO. \_\_ - DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_  
(FC22D15)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.

Voted Rs. -

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	35,884,000		
097	Education Affairs and Services not Elsewhere Classified	104,532,000		
<b>Total</b>		<b>140,416,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,000,000</b>		
A011	Pay	12,650,000		
A011-1	Pay of Officers	(6,650,000)		
A011-2	Pay of Other Staff	(6,000,000)		
A012	Allowances	1,350,000		
A012-1	Regular Allowances	(350,000)		
A012-2	Other Allowances (Excluding T. A)	(1,000,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>78,332,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,884,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>12,000,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>200,000</b>		
<b>Total</b>		<b>140,416,000</b>		

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

01	General Public Service	-35,884,000
<b>Total - Recoveries</b>		<b>-35,884,000</b>

NO. \_\_\_ -FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :  
014 TRANSFERS :  
0141 TRANSFERS (INTER-GOVERNMENTAL) :  
014101 TO PROVINCES :  
  
ID1839 GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :  
JAPANESE GRANTS SINDH:

014101 - A05	Grants, Subsidies and Write off Loans		35,884,000		
014101 - A052	Grants-Domestic		35,884,000		
	<b>Total - Japanese Grants Sindh</b>		<b>35,884,000</b>		
014101	Total-To Provinces		35,884,000		
0141	Total-Transfers (Inter-Governmental)		35,884,000		
014	Total-Transfers		35,884,000		
01	Total-General Public Service		35,884,000		

09 EDUCATION AFFAIRS AND SERVICES :  
097 EDUCATION AFFAIRS AND SERVICES  
NOT ELSEWHERE CLASSIFIED :  
0971 EDUCATION AFFAIRS AND SERVICES  
NOT ELSEWHERE CLASSIFIED :  
097120 OTHERS :

ID5998 CAPACITY BUILDING OF TEACHER TRAINING  
INSTITUTIONS OF MOE & TRAINING OF  
ELEMENTARY SCHOOL TEACHERS IN ICT,  
FATA, GB AND AJ & K:

097120 - A01	Employees Related Expenses		14,000,000		
097120 - A011	Pay	38	12,650,000		
097120 - A011-1	Pay of Officers	(12)	(6,650,000)		
097120 - A011-2	Pay of Other Staff	(26)	(6,000,000)		
097120 - A012	Allowances		1,350,000		
097120 - A012-1	Regular Allowances		(350,000)		
097120 - A012-2	Other Allowances (Excluding TA)		(1,000,000)		

NO. \_\_ -FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.</b>			
<b>097120 - A03 Operating Expenses</b>	<b>78,332,000</b>		
097120 - A032 Communications	500,000		
097120 - A034 Occupancy Costs	1,382,000		
097120 - A036 Motor Vehicles	1,000,000		
097120 - A038 Travel & Transportation	71,000,000		
097120 - A039 General	4,450,000		
<b>097120 - A06 Transfers</b>	<b>12,000,000</b>		
097120 - A061 Scholarships	12,000,000		
<b>097120 - A09 Physical Assets</b>	<b>200,000</b>		
097120 - A092 Computer Equipment	90,000		
097120 - A096 Purchase of Plant & Machinery	60,000		
097120 - A097 Purchase of Furniture & Fixture	50,000		
<b>Total - Capacity Building of Teacher Training Institutions of MOE &amp; Training of Elementary School Teachers in ICT, FATA, GB and AJ &amp; K</b>	<b>104,532,000</b>		
097120 Total - Others	104,532,000		
0971 Total - Education Affairs and Services not Elsewhere Classified	104,532,000		
097 Total - Education Affairs and Services not Elsewhere Classified	104,532,000		
09 Total - Education Affairs and Services	104,532,000		
<b>Total - Accountant General Pakistan Revenues</b>	<b>140,416,000</b>		
<b>TOTAL-DEMAND</b>	<b>140,416,000</b>		

NO. \_\_ .-FC22D15 DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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Detail of recoveries adjusted in the accounts in reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :  
014 TRANSFERS :  
0141 TRANSFERS (INTER-GOVERNMENTAL) :  
014101 TO PROVINCES :

GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :  
JAPANESE GRANTS SINDH:

90002 Japanese Grants Sindh -35,884,000

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014101 Total - To Provinces -35,884,000

**Total - Accountant General Pakistan  
Revenues -35,884,000**

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**Total - Recoveries -35,884,000**

NO. \_\_\_ OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_  
(FC22D61)  
OTHER DEVELOPMENT EXPENDITURE OF  
CABINET DIVISION OUTSIDE PSDP

I. Estimates of the Amount required in the year ending 30 June, 2015 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. -

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	75,000,000,000	18,750,001,000	
107 Administration		2,452,717,000	
<b>Total</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>	
<b>OBJECT CLASSIFICATION :</b>			
A03 Operating Expenses	75,000,000,000	18,750,001,000	
A05 Grants Subsidies and Write off Loans		2,452,717,000	
<b>Total</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>	
(In Foreign Exchange)	(6,500,000,000)	(1,082,717,000)	
(Own Resources)			
(Foreign Aid)	(6,500,000,000)	(1,082,717,000)	
(In Local Currency)	(68,500,000,000)	(20,120,001,000)	

NO. \_\_\_ FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET DEMANDS FOR GRANTS  
DIVISION OUTSIDE PSDP

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
011204	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
<b>ID4656</b>	<b><u>BENAZIR INCOME SUPPORT PROGRAM :</u></b>		
011204 - A03	<b>Operating Expenses</b>		<b>18,750,001,000</b>
011204 - A039	General		18,750,001,000
	<b>Total - Benazir Income Support Program</b>		<b>18,750,001,000</b>
<b>ID6947</b>	<b><u>NATIONAL INCOME SUPPORT PROGRAMME (NISP):</u></b>		
011204 - A03	<b>Operating Expenses</b>		<b>75,000,000,000</b>
011204 - A039	General		75,000,000,000
	<b>Total - National Income Support Programme</b>		<b>75,000,000,000</b>
	(In Foreign Exchange)		(6,500,000,000)
	(Own Resources)		
	(Foreign Aid)		(6,500,000,000)
	(In Local Currency)		(68,500,000,000)
011204	Total - Administration of Financial Affairs	75,000,000,000	18,750,001,000
0112	Total - Financial and Fiscal Affairs	75,000,000,000	18,750,001,000
011	Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	75,000,000,000	18,750,001,000
01	Total - General Public Service	75,000,000,000	18,750,001,000
10	<b>SOCIAL PROTECTION:</b>		
107	<b>ADMINISTRATION :</b>		
1071	<b>ADMINISTRATION :</b>		
107101	<b>RELIEF MEASURES :</b>		
<b>ID3739</b>	<b><u>CONSTRUCTION OF HOUSES FOR EARTHQUAKE AFFECTEES OF DISTRICT AWARAN, BALOCHISTAN :</u></b>		
107101 - A05	<b>Grants, Subsidies and Write off Loans</b>		<b>370,000,000</b>
107101 - A052	Grants-Domestic		370,000,000
	<b>Total - Construction of Houses for Earthquake Affectees of District Awaran, Balochistan</b>		<b>370,000,000</b>



NO. \_\_\_ FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.

**ID6566 CITIZEN DAMAGE COMPENSATION  
PROGRAM (PH - II) :**

<b>107101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,082,717,000</b>	
107101 - A052	Grants-Domestic	2,082,717,000	
<b>Total -</b>	<b>Citizen Damage Compensation Program (PH - II)</b>	<b>2,082,717,000</b>	
	(In Foreign Exchange)	(1,082,717,000)	
	(Own Resources)		
	(Foreign Aid)	(1,082,717,000)	
	(In Local Currency)	(1,000,000,000)	
107101	Total - Relief Measures	2,452,717,000	
1071	Total - Administration	2,452,717,000	
107	Total - Administration	2,452,717,000	
10	Total - Social Protection	2,452,717,000	
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>
	(In Foreign Exchange)	(6,500,000,000)	(1,082,717,000)
	(Own Resources)		
	(Foreign Aid)	(6,500,000,000)	(1,082,717,000)
	(In Local Currency)	(68,500,000,000)	(20,120,001,000)
	<b>TOTAL - DEMAND</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>
	(In Foreign Exchange)	(6,500,000,000)	(1,082,717,000)
	(Own Resources)		
	(Foreign Aid)	(6,500,000,000)	(1,082,717,000)
	(In Local Currency)	(68,500,000,000)	(20,120,001,000)

**SECTION II**  
**MINISTRY OF COMMERCE**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce.**

**Development Expenditure on Revenue Account.**

<b>109.</b>	<b>Development Expenditure of Commerce Division.</b>	<b>363,000</b>
	<b>Total :</b>	<b><u>363,000</u></b>

**NO. 109\_ DEVELOPMENT EXPENDITURE OF COMMERCE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 109  
(FC22D08)**

**DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

**Voted Rs. 363,000,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
041	General Economic, Commercial and Labour Affairs	841,000,000	775,282,000	363,000,000
<b>Total</b>		<b>841,000,000</b>	<b>775,282,000</b>	<b>363,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,851,000</b>	<b>9,793,000</b>	<b>12,818,000</b>
A011	Pay	11,131,000	9,073,000	9,271,000
A011-1	Pay of Officers	(7,814,000)	(5,672,000)	(6,081,000)
A011-2	Pay of Other Staff	(3,317,000)	(3,401,000)	(3,190,000)
A012	Allowances	720,000	720,000	3,547,000
A012-1	Regular Allowances	(720,000)	(720,000)	(2,047,000)
A012-2	Other Allowances (Excluding T. A)			(1,500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>61,682,000</b>	<b>18,731,000</b>	<b>16,682,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,038,000</b>	<b>4,038,000</b>	<b>10,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>49,900,000</b>	<b>29,500,000</b>	<b>167,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>713,069,000</b>	<b>713,069,000</b>	<b>156,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>460,000</b>	<b>151,000</b>	<b>400,000</b>
<b>Total</b>		<b>841,000,000</b>	<b>775,282,000</b>	<b>363,000,000</b>
	(In Foreign Exchange)	(56,300,000)	(6,300,000)	(20,000,000)
	(Own Resources)	(6,300,000)	(6,300,000)	(20,000,000)
	(Foreign Aid)	(50,000,000)		
	(In Local Currency)	(784,700,000)	(768,982,000)	(343,000,000)

NO. 109\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>041</b>	<b>GENERAL ECONOMIC, COMMERCIAL</b>				
	<b>AND LABOUR AFFAIRS :</b>				
<b>0412</b>	<b>COMMERCIAL AFFAIRS :</b>				
<b>041207</b>	<b>OTHER COMMERCIAL FUNCTIONS :</b>				
<b>ID4131</b>	<b><u>RESTRUCTURING OF PAKISTAN INSTITUTE</u></b>				
	<b><u>OF TRADE AND DEVELOPMENT, (PITAD),</u></b>				
	<b><u>(FORMERLY FOREIGN TRADE INSTITUTE OF</u></b>				
	<b><u>PAKISTAN), MINISTRY OF COMMERCE, ISLAMABAD:</u></b>				
<b>041207 - A01</b>	<b>Employees Related Expenses</b>		<b>3,801,000</b>	<b>1,743,000</b>	<b>2,276,000</b>
041207 - A011	Pay	8 8	3,801,000	1,743,000	2,276,000
041207 - A011-1	Pay of Officers	(4) (4)	(3,534,000)	(1,392,000)	(1,948,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(267,000)	(351,000)	(328,000)
<b>041207 - A03</b>	<b>Operating Expenses</b>		<b>3,380,000</b>	<b>127,000</b>	<b>524,000</b>
041207 - A036	Motor Vehicles		100,000		
041207 - A038	Travel & Transportation		200,000	93,000	100,000
041207 - A039	General		3,080,000	34,000	424,000
<b>041207 - A09</b>	<b>Physical Assets</b>		<b>20,400,000</b>		<b>4,000,000</b>
041207 - A092	Computer Equipment		4,000,000		1,500,000
041207 - A095	Purchase of Transport		2,400,000		
041207 - A096	Purchase of Plant & Machinery		6,000,000		1,000,000
041207 - A097	Purchase of Furniture & Fixture		8,000,000		1,500,000
<b>041207 - A12</b>	<b>Civil Works</b>		<b>58,069,000</b>	<b>58,069,000</b>	<b>13,000,000</b>
041207 - A124	Buildings and Structure		58,069,000	58,069,000	13,000,000
<b>041207 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>41,000</b>	<b>200,000</b>
041207 - A130	Transport		100,000	41,000	60,000
041207 - A131	Machinery and Equipment		100,000		35,000
041207 - A132	Furniture and Fixture		50,000		35,000
041207 - A137	Computer Equipment		100,000		70,000
<b>Total -</b>	<b>Restructuring of Pakistan Institute of</b>				
	<b>Trade and Development, (PITAD), (Formerly</b>				
	<b>Foreign Trade Institute of Pakistan),</b>				
	<b>Ministry of Commerce, Islamabad</b>		<b>86,000,000</b>	<b>59,980,000</b>	<b>20,000,000</b>
041207	Total - Other Commercial Functions		86,000,000	59,980,000	20,000,000

NO. 109\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>			
<b>041214 ADMINISTRATION :</b>			
<b>ID3439 <u>TRADE AND TRANSPORT FACILITATION</u></b>			
<b><u>UNIT, MINISTRY OF COMMERCE :</u></b>			
<b>041214 - A03 Operating Expenses</b>	<b>50,000,000</b>	<b>10,302,000</b>	
041214 - A039 General	50,000,000	10,302,000	
<b>Total - Trade and Transport Facilitation Unit, Ministry of Commerce</b>	<b>50,000,000</b>	<b>10,302,000</b>	
(In Foreign Exchange)	(50,000,000)		
(Own Resources)			
(Foreign Aid)	(50,000,000)		
(In Local Currency)		(10,302,000)	
041214 Total - Administration	50,000,000	10,302,000	
0412 Total - Commercial Affairs	136,000,000	70,282,000	20,000,000
041 Total - General Economic, Commercial and Labour Affairs	136,000,000	70,282,000	20,000,000
04 Total - Economic Affairs	136,000,000	70,282,000	20,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>136,000,000</b>	<b>70,282,000</b>	<b>20,000,000</b>
(In Foreign Exchange)	(50,000,000)		
(Own Resources)			
(Foreign Aid)	(50,000,000)		
(In Local Currency)	(86,000,000)	(70,282,000)	(20,000,000)

NO. 109\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE</b>					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
LO1044	<u>ENHANCEMENT IN EXHIBITION HALLS &amp; ADDITIONAL TECHNOLOGY WORKS (EXPO CENTER LAHORE-PHASE-II):</u>				
041101 - A12	Civil Works		655,000,000	655,000,000	143,000,000
041101 - A124	Buildings and Structure		655,000,000	655,000,000	143,000,000
	<b>Total - Enhancement in Exhibition Halls &amp; Additional Technology Works (Expo Center Lahore - Phase - II)</b>		<b>655,000,000</b>	<b>655,000,000</b>	<b>143,000,000</b>
041101	Total - Administration of Economic Affairs		655,000,000	655,000,000	143,000,000
0411	Total - General Economic Affairs		655,000,000	655,000,000	143,000,000
0412	COMMERCIAL AFFAIRS :				
041214	ADMINISTRATION :				
LO0625	<u>PURCHASE OF EQUIPMENT, FURNISHING CURRICULUM DEVELOPMENT AND TRAINING OF PAKISTAN INSTITUTE OF FASHION AND DESIGN, (PHASE - I), LAHORE :</u>				
041214 - A01	Employees Related Expenses		8,050,000	8,050,000	10,542,000
041214 - A011	Pay	15 15	7,330,000	7,330,000	6,995,000
041214 - A011-1	Pay of Officers	(5) (9)	(4,280,000)	(4,280,000)	(4,133,000)
041214 - A011-2	Pay of Other Staff	(10) (6)	(3,050,000)	(3,050,000)	(2,862,000)

NO. 109\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.</b>			
041214 - A012 Allowances	720,000	720,000	3,547,000
041214 - A012-1 Regular Allowances	(720,000)	(720,000)	(2,047,000)
041214 - A012-2 Other Allowances (Excluding T. A)			(1,500,000)
<b>041214 - A03 Operating Expenses</b>	<b>8,302,000</b>	<b>8,302,000</b>	<b>16,158,000</b>
041214 - A032 Communications	130,000	130,000	180,000
041214 - A036 Motor Vehicles			408,000
041214 - A038 Travel & Transportation	3,470,000	3,470,000	6,350,000
041214 - A039 General	4,702,000	4,702,000	9,220,000
<b>041214 - A06 Transfers</b>	<b>4,038,000</b>	<b>4,038,000</b>	<b>10,100,000</b>
041214 - A062 Technical Assistance	4,000,000	4,000,000	10,000,000
041214 - A063 Entertainments & Gifts	38,000	38,000	100,000
<b>041214 - A09 Physical Assets</b>	<b>29,500,000</b>	<b>29,500,000</b>	<b>163,000,000</b>
041214 - A092 Computer Equipment	1,500,000	1,500,000	60,000,000
041214 - A095 Purchase of Transport			13,000,000
041214 - A096 Purchase of Plant & Machinery	18,000,000	18,000,000	80,000,000
041214 - A097 Purchase of Furniture & Fixture	10,000,000	10,000,000	10,000,000
<b>041214 - A13 Repairs and Maintenance</b>	<b>110,000</b>	<b>110,000</b>	<b>200,000</b>
041214 - A130 Transport	70,000	70,000	150,000
041214 - A137 Computer Equipment	40,000	40,000	50,000
<b>Total - Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan Institute of Fashion and Design, (Phase - I), Lahore</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>200,000,000</b>
(In Foreign Exchange)	(6,300,000)	(6,300,000)	(20,000,000)
(Own Resources)	(6,300,000)	(6,300,000)	(20,000,000)
(Foreign Aid)			
(In Local Currency)	(43,700,000)	(43,700,000)	(180,000,000)

NO. 109\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.</b>			
041214 Total - Administration	50,000,000	50,000,000	200,000,000
0412 Total - Commercial Affairs	50,000,000	50,000,000	200,000,000
041 Total - General Economic, Commercial and Labour Affairs	705,000,000	705,000,000	343,000,000
04 Total - Economic Affairs	705,000,000	705,000,000	343,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>705,000,000</b>	<b>705,000,000</b>	<b>343,000,000</b>
(In Foreign Exchange)	(6,300,000)	(6,300,000)	(20,000,000)
(Own Resources)	(6,300,000)	(6,300,000)	(20,000,000)
(Foreign Aid)			
(In Local Currency)	(698,700,000)	(698,700,000)	(323,000,000)
<b>TOTAL - DEMAND</b>	<b>841,000,000</b>	<b>775,282,000</b>	<b>363,000,000</b>
(In Foreign Exchange)	(56,300,000)	(6,300,000)	(20,000,000)
(Own Resources)	(6,300,000)	(6,300,000)	(20,000,000)
(Foreign Aid)	(50,000,000)		
(In Local Currency)	(784,700,000)	(768,982,000)	(343,000,000)



## SECTION V

## MINISTRY OF DEFENCE PRODUCTION

2014 -2015  
Budget  
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

113. Development Expenditure of  
Defence Production Division

937,327

Total :

937,327

**NO. 113\_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 113  
(FC22D56)  
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2015 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted Rs. 937,327,000**

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

		<b>2013 -2014 Budget Estimate</b>	<b>2013 -2014 Revised Estimate</b>	<b>2014 -2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
025	Defence Administration	2,300,000,000	499,700,000	937,327,000
<b>Total</b>		<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A09	Physical Assets	2,300,000,000	499,700,000	937,327,000
<b>Total</b>		<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
	(In Foreign Exchange)	(500,000,000)		(180,000,000)
	(Own Resources)	(500,000,000)		(180,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,800,000,000)	(499,700,000)	(757,327,000)

<b>NO. 113_FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION</b>	<b>DEMANDS FOR GRANTS</b>		
<b>III. - DETAILS are as follows :-</b>			
	<b>2013 -2014</b>	<b>2013 -2014</b>	<b>2014 -2015</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

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

**02 DEFENCE AFFAIRS & SERVICES :**  
**025 DEFENCE ADMINISTRATION :**  
**0251 DEFENCE ADMINISTRATION :**  
**025101 SECRETARIAT (MINISTRY OF DEFENCE) :**

**KA0913 CIVIL WORKS FOR UPGRADATION OF KARACHI  
SHIPYARD AND ENGINEERING WORKS :**

<b>025101 - A09</b>	<b>Physical Assets</b>	<b>53,700,000</b>	<b>53,700,000</b>	<b>37,327,000</b>
025101 - A096	Purchase of Plant & Machinery	53,700,000	53,700,000	37,327,000
	<b>Total - Civil Works for Upgradation of Karachi Shipyard and Engineering Works</b>	<b>53,700,000</b>	<b>53,700,000</b>	<b>37,327,000</b>

**KA0915 INSTALLATION OF SHIP LIFT AND TRANSFER  
SYSTEM AND ASSOCIATED MACHINERY AND  
EQUIPMENT TO PROVIDE DOCKING & REPAIR  
FACILITIES TO SURFACE SHIPS SUBMARINES  
AND COMMERCIAL VESSELS :**

<b>025101 - A09</b>	<b>Physical Assets</b>	<b>2,246,300,000</b>	<b>446,000,000</b>	<b>900,000,000</b>
025101 - A096	Purchase of Plant & Machinery	2,246,300,000	446,000,000	900,000,000
	<b>Total - Installation of Ship Lift and Transfer System and Associated Machinery and Equipment to provide Docking &amp; Repair Facilities to Surface Ships Submarines and Commercial Vessels</b>	<b>2,246,300,000</b>	<b>446,000,000</b>	<b>900,000,000</b>
	(In Foreign Exchange)	(500,000,000)		(180,000,000)
	(Own Resources)	(500,000,000)		(180,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,746,300,000)	(446,000,000)	(720,000,000)

NO. 113\_FC22D56 DEVELOPMENT EXPENDITURE OF  
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2013 -2014 Budget Estimate  Rs	2013 -2014 Revised Estimate  Rs	2014 -2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.</b>			
025101 Total - Secretariat (Ministry of Defence)	2,300,000,000	499,700,000	937,327,000
0251 Total - Defence Administration	2,300,000,000	499,700,000	937,327,000
025 Total - Defence Administration	2,300,000,000	499,700,000	937,327,000
02 Total - Defence Affairs & Services	2,300,000,000	499,700,000	937,327,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
(In Foreign Exchange)	(500,000,000)		(180,000,000)
(Own Resources)	(500,000,000)		(180,000,000)
(Foreign Aid)			
(In Local Currency)	(1,800,000,000)	(499,700,000)	(757,327,000)
<b>TOTAL - DEMAND</b>	<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
(In Foreign Exchange)	(500,000,000)		(180,000,000)
(Own Resources)	(500,000,000)		(180,000,000)
(Foreign Aid)			
(In Local Currency)	(1,800,000,000)	(499,700,000)	(757,327,000)

**SECTION VI****MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)****Demand presented on behalf of the Ministry of  
Education, Trainings and Standards in Higher Education****Development Expenditure on Revenue Account.****114 Development Expenditure of Education, Trainings  
and Standards in Higher Education Division****3,451,256****Total:- 3,451,256**

**NO.114-DEVELOPMENT EXPENDITURE OF EDUCATION,  
TRAININGS AND STANDARDS IN HIGHER  
EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114  
(FC22D69)**

**DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS  
AND STANDARDS IN HIGHER EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION DIVISION.**

**Voted Rs. 3,451,256,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	2,367,980,000	994,850,000	1,442,250,000
015	General Services	352,000,000	359,719,000	351,000,000
041	General Economic, Commercial & Labour Affairs	135,240,000	135,240,000	84,506,000
097	Education Affairs and Services not Elsewhere			
	Classified	2,381,888,000	1,703,628,000	1,573,500,000
	<b>Total</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>17,881,000</b>	<b>24,822,000</b>	<b>1,732,835,000</b>
A011	Pay	16,904,000	22,850,000	1,730,120,000
A011-1	Pay of Officers	(13,684,000)	(17,917,000)	(49,804,000)
A011-2	Pay of Other Staff	(3,220,000)	(4,933,000)	(1,680,316,000)
A012	Allowances	977,000	1,972,000	2,715,000
A012-1	Regular Allowances	(300,000)	(484,000)	(912,000)
A012-2	Other Allowances (Excluding TA)	(677,000)	(1,488,000)	(1,803,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,874,940,000</b>	<b>1,598,833,000</b>	<b>1,700,359,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,342,792,000</b>	<b>1,560,000,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>295,000</b>	<b>8,555,000</b>	<b>704,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>527,000</b>	<b>2,000,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>14,505,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>700,000</b>	<b>700,000</b>	<b>853,000</b>
	<b>Total</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>

NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>		
<b>014</b>	<b>TRANSFERS:</b>		
<b>0141</b>	<b>TRANSFERS (INTER -GOVERNMENTAL)</b>		
<b>014110</b>	<b>OTHERS:</b>		
<b>ID6223</b>	<b><u>IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN WITH FOCUS ON MDGS RELATING TO EDUCATION AND SIX EFA GOALS:</u></b>		
<b>014110 - A01</b>	<b>Employees Related Expenses</b>		<b>926,800,000</b>
014110 - A011	Pay		926,800,000
014110 - A011-2	Pay of Other Staff		(926,800,000)
<b>014110 - A03</b>	<b>2,367,980,000</b>	<b>994,850,000</b>	<b>515,450,000</b>
014110 - A039	2,367,980,000	994,850,000	515,450,000
<b>Total-</b>	<b>2,367,980,000</b>	<b>994,850,000</b>	<b>1,442,250,000</b>
	<b>Improving Human Development Indicator in Pakistan with Focus on MDGs relating to Education and six EFA Goals</b>		
014110 Total- Others	2,367,980,000	994,850,000	1,442,250,000
0141 Total-Transfers ( Inter Governmental)	2,367,980,000	994,850,000	1,442,250,000
014 Total-Transfers	2,367,980,000	994,850,000	1,442,250,000
<b>015</b>	<b>GENERAL SERVICES:</b>		
<b>0151</b>	<b>PERSONNEL SERVICES:</b>		
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT PLANNING SERVICES:</b>		
<b>ID6262</b>	<b><u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAD PAKISTAN PROGRAMME (NAVTEC):</u></b>		
<b>015102 - A03</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
015102 - A039	350,000,000	350,000,000	350,000,000
<b>Total-</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
	<b>Prime Minister's Special Initiative for Hunarmad Pakistan Programme (NAVTEC).</b>		

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd**

**ID6705 PROJECT MONITORING & EVALUTION CELL:**

<b>015102 - A01</b>	<b>Employees Related Expenses</b>				<b>880,000</b>
015102 - A011	Pay	12			880,000
015102 - A011-1	Pay of Officers	(8)			(720,000)
015102 - A011-2	Pay of Other Staff	(4)			(160,000)
<b>015102 - A03</b>	<b>Operating Expenses</b>		<b>2,000,000</b>	<b>9,719,000</b>	<b>90,000</b>
015102 - A032	Communications				40,000
015102 - A038	Travel & Transportation				50,000
<b>015102 - A039</b>	<b>General</b>		<b>2,000,000</b>	<b>9,719,000</b>	
<b>015102 - A13</b>	<b>Repairs and Maintenance</b>				<b>30,000</b>
015102 - A130	Transport				30,000
<b>Total- Project Monitoring &amp; Evaluation Cell</b>			<b>2,000,000</b>	<b>9,719,000</b>	<b>1,000,000</b>
015102	Total- Human Resources Management - Planning Services		352,000,000	359,719,000	351,000,000
0151	Total-Personnel Services		352,000,000	359,719,000	351,000,000
015	Total-General Services		352,000,000	359,719,000	351,000,000
01	Total-General Public Service		2,719,980,000	1,354,569,000	1,793,250,000

**04 ECONOMIC AFFAIRS:**

**041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:**

**0413 GENERAL LABOUR AFFAIRS:**

**041303 MANPOWER AND VOCATIONAL TRAINING:**

**ID6264 CONSTRUCTION OF HOSTEL BUILDING FOR  
100 PERSONS IN NTB COMPLEX, ISLAMABAD:**

<b>041303 - A03</b>	<b>Operating Expenses</b>		<b>85,240,000</b>	<b>85,240,000</b>	<b>1,000</b>
041303 - A039	General		85,240,000	85,240,000	1,000
<b>041303 - A12</b>	<b>Civil Workss</b>				<b>14,505,000</b>



**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>					
041303 - A124					14,505,000
<b>Total-</b>	<b>Construction of Hostel Building for 100 Persons in NTB Complex, Islamabad</b>		<b>85,240,000</b>	<b>85,240,000</b>	<b>14,506,000</b>
041303	Total-Manpower and Vocational Training		85,240,000	85,240,000	14,506,000

**041350 OTHERS**

**ID6205 PRESIDENT'S PROGRAMME FOR THE CARE OF  
HIGHLY QUALIFIED OVERSEAS PAKISTANIS(PPQP):**

<b>041350 - A01</b>	<b>Employees Related Expenses</b>		<b>17,881,000</b>	<b>17,881,000</b>	<b>17,881,000</b>
041350 - A011	Pay	36 36	16,904,000	16,904,000	16,904,000
041350 - A011-1	Pay of Officers	(18) (18)	(13,684,000)	(13,684,000)	(13,684,000)
041350 - A011-2	Pay of Other Staff	(18) (18)	(3,220,000)	(3,220,000)	(3,220,000)
041350 - A012	Allowances		977,000	977,000	977,000
041350 - A012-1	Regular Allowances		(300,000)	(300,000)	(300,000)
041350 - A012-2	Other Allowances (Excluding T.A)		(677,000)	(677,000)	(677,000)
<b>041350 - A03</b>	<b>Operating Expenses</b>		<b>30,624,000</b>	<b>30,624,000</b>	<b>48,692,000</b>
041350 - A032	Communications		902,000	902,000	902,000
041350 - A033	Utilities		1,002,000	1,002,000	1,260,000
041350 - A034	Occupancy Costs		14,000	14,000	14,000
041350 - A038	Travel & Transportation		13,644,000	13,644,000	25,064,000
041350 - A039	General		15,062,000	15,062,000	21,452,000
<b>041350 - A06</b>	<b>Transfers</b>		<b>295,000</b>	<b>295,000</b>	<b>704,000</b>
041350 - A062	Technical Assistance		100,000	100,000	204,000
041350 - A063	Entertainment and Gifts		195,000	195,000	500,000
<b>041350 - A09</b>	<b>Physical Assets</b>		<b>500,000</b>	<b>500,000</b>	<b>1,900,000</b>
041350 - A092	Computer Equipment		399,000	399,000	1,700,000
041350 - A095	Purchase of Transport		1,000	1,000	1,000
041350 - A096	Purchase of Plant and Machinery		96,000	96,000	50,000
041350 - A097	Purchase of Furniture and Fixture		2,000	2,000	2,000
041350 - A098	Purchase of Other Assets		2,000	2,000	147,000
<b>041350 - A13</b>	<b>Repairs and Maintenance</b>		<b>700,000</b>	<b>700,000</b>	<b>823,000</b>
041350 - A130	Transport		300,000	300,000	300,000

**NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd**

041350 - A131	Machinery and Equipment		170,000	170,000	170,000
041350 - A132	Furniture and Fixture		29,000	29,000	29,000
041350 - A133	Buildings and Structure		97,000	97,000	97,000
041350 - A137	Computer Equipment		104,000	104,000	227,000
<b>Total-</b>	<b>President's Programme for the Care of Highly Qualified Overseas Pakistanis(PPQP)</b>		<b>50,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
041350	Total- Others		50,000,000	50,000,000	70,000,000
0413	Total-General Labour Affairs		135,240,000	135,240,000	84,506,000
041	Total- General Economic, Commercial and Labour Affairs		135,240,000	135,240,000	84,506,000
04	Total-Economic Affairs		135,240,000	135,240,000	84,506,000

**09 EDUCATION AFFAIRS AND SERVICES:**  
**097 EDUCATION AFFAIRS AND SERVICES NOT  
ELSEWHERE CLASSIFIED:**  
**0971 EDUCATION AFFAIRS AND SERVICES NOT  
ELSEWHERE CLASSIFIED:**

**097120 OTHERS:**

**ID3544 CAPACITY BUILDING OF TEACHERS TRAINING  
INSTITUTIONS AND TRAINING OF ELEMENTARY  
SCHOOL TEACHER IN ICT, FATA, GILGIT,  
BALUCHISTAN AND A.J.K.**

<b>097120 - A01</b>	<b>Employees Related Expenses</b>			<b>6,941,000</b>	<b>9,826,000</b>
097120 - A011	Pay	17		5,946,000	8,200,000
097120 - A011-1	Pay of Officers	(8)		(4,233,000)	(5,400,000)
097120 - A011-2	Pay of Other Staff	(9)		(1,713,000)	(2,800,000)
097120 - A012	Allowances			995,000	1,626,000
097120 - A012-1	Regular Allowances			(184,000)	(500,000)
097120 - A012-2	Other Allowances (Excluding T.A)			(811,000)	(1,126,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>89,304,000</b>	<b>16,868,000</b>
097120 - A032	Communications			250,000	400,000
097120 - A034	Occupancy Costs			1,390,000	1,520,000
097120 - A036	Motor Vehicles			485,000	1,000,000
097120 - A038	Travel & Transportation			86,046,000	11,190,000

NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>						
097120 - A039	General				1,133,000	2,758,000
<b>097120 - A06</b>	<b>Transfers</b>				<b>8,260,000</b>	
097120 - A061	Scholarship				8,260,000	
<b>097120 - A09</b>	<b>Physical Assets</b>				<b>27,000</b>	<b>100,000</b>
097120 - A092	Computer Equipment				18,000	
097120 - A096	Purchase of Plant and Machinery				9,000	100,000
<b>Total-</b>	<b>Capacity Building of Teachers Training Institutions and Trainings of Elementary School Teacher in ICT, FATA, GILGIT, Balochistan and AJK</b>				<b>104,532,000</b>	<b>26,794,000</b>
<b>ID6222 <u>ESTABLISHMENT &amp; OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u></b>						
<b>097120 - A01</b>	<b>Employees Related Expenses</b>					<b>732,240,000</b>
<b>097120 - A011</b>	<b>Pay</b>					732,240,000
097120 - A011-2	Pay of Other Staff					(732,240,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>					<b>597,566,000</b>
097120 - A039	General					597,566,000
<b>097120 - A05</b>	<b>Grants, subsidies and Write off Loans</b>			<b>2,342,792,000</b>	<b>1,560,000,000</b>	
097120 - A052	Grants-Domestic			2,342,792,000	1,560,000,000	
<b>Total-</b>	<b>Establishment &amp; Operation of Basic Education Community Schools in the Country.</b>			<b>2,342,792,000</b>	<b>1,560,000,000</b>	<b>1,329,806,000</b>
<b>ID6701 <u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE ( FMGG) PHASE-II</u></b>						
<b>097120 - A01</b>	<b>Employees Related Expenses</b>					<b>208,000</b>
<b>097120 - A011</b>	<b>Pay</b>		1			96,000
097120 - A011-2	Pay of Other Staff		(1)			(96,000)
097120 - A012	Allowances					112,000
097120 - A012-1	Regular Allowances					(112,000)
<b>097120 - A03</b>	<b>Operating Expenses</b>			<b>16,192,000</b>	<b>16,192,000</b>	<b>792,000</b>
097120 - A039	General			16,192,000	16,192,000	792,000
<b>Total-</b>	<b>Financial Management for Good Governance (FMGG) (PHASE-II)</b>			<b>16,192,000</b>	<b>16,192,000</b>	<b>1,000,000</b>

NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd</b>				
<b>ID6702</b>	<b><u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) (PHASE-III)</u></b>			
097120 - A03	Operating Expenses	15,000,000	15,000,000	12,304,000
097120 - A039	General	15,000,000	15,000,000	12,304,000
<b>Total-</b>	<b>Educational Leadership and Institutional Management (ELIM) (Phase -III)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>12,304,000</b>
<b>ID6703</b>	<b><u>TRAINING PROGRAMME ON "USE OF DATA FOR EDUCATIONAL PLANNING AND MANAGEMENT USING COMPUTER SOFTWARE":</u></b>			
097120 - A03	Operating Expenses	7,904,000	7,904,000	2,596,000
097120 - A039	General	7,904,000	7,904,000	2,596,000
<b>Total-</b>	<b>Training Programme on "Use of Data for Educational Planning and Management Using Computer Software".</b>	<b>7,904,000</b>	<b>7,904,000</b>	<b>2,596,000</b>
<b>ID7333</b>	<b><u>MODERNIZATION AND STANDARDIZATION OF EXAMINATION SYSTEM IN PAKISTAN :</u></b>			
097120 - A01	Employees Related Expenses			5,000,000
097120 - A011	Pay			5,000,000
097120 - A011-1	Pay of Officer			(4,000,000)
097120 - A011-2	Pay of Other Staff			(1,000,000)
097120 - A03	Operating Expenses			20,000,000
097120 - A039	General			20,000,000
<b>Total-</b>	<b>Modernization and Standardization of Examination System in Pakistan</b>			<b>25,000,000</b>
<b>ID7334</b>	<b><u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN, FATA AND 3PMUS :</u></b>			
097120 - A01	Employees Related Expenses			20,000,000
097120 - A011	Pay			20,000,000

NO. 114-FC22D69 DEVELOPMENT EXPENDITURE OF  
EDUCATION, TRAININGS AND STANDARDS  
IN HIGHER EDUCATION DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd</b>			
097120 - A011-1 Pay of Officer			(12,000,000)
097120 - A011-2 Pay of Other Staff			(8,000,000)
<b>097120 - A03 Operating Expenses</b>			<b>56,000,000</b>
097120 - A039 General			56,000,000
<b>Total- Provision of Quality Education Opportunities for Students of Balochistan, FATA and 3PMUS</b>			<b>76,000,000</b>
<b>ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL :</b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>10,000,000</b>
097120 - A011 Pay			10,000,000
097120 - A011-1 Pay of Officer			(7,000,000)
097120 - A011-2 Pay of Other Staff			(3,000,000)
<b>097120 - A03 Operating Expenses</b>			<b>40,000,000</b>
097120 - A039 General			40,000,000
<b>Total- Establishment of National Curriculum Council</b>			<b>50,000,000</b>
<b>ID7336 MAINSTREAMING OF MADRASSAS :</b>			
<b>097120 - A01 Employees Related Expenses</b>			<b>10,000,000</b>
097120 - A011 Pay			10,000,000
097120 - A011-1 Pay of Officer			(7,000,000)
097120 - A011-2 Pay of Other Staff			(3,000,000)
<b>097120 - A03 Operating Expenses</b>			<b>40,000,000</b>
097120 - A039 General			40,000,000
<b>Total- Mainstreaming of madrassas</b>			<b>50,000,000</b>
097120 Total-Others	2,381,888,000	1,703,628,000	1,573,500,000
0971 Total-Education Affairs and Services not elsewhere classified	2,381,888,000	1,703,628,000	1,573,500,000
097 Total-Education Affairs and Services not elsewhere classified	2,381,888,000	1,703,628,000	1,573,500,000
09 Total- Education Affairs and Services	2,381,888,000	1,703,628,000	1,573,500,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>
<b>TOTAL-DEMAND</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>

**SECTION VII**  
**MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS**  
**AND PRIVATIZATION**

2014-2015  
 Budget  
 Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
 Finance, Revenue, Economic Affairs, Statistics  
 and Privatization**

**Development Expenditure on Revenue Account**

115.	Development Expenditure of Finance Division	21,713,992
116.	Other Development Expenditure	30,980,634
117.	Development Expenditure Outside Public Sector Development Programme	156,150,000
118.	Development Expenditure of Economic Affairs Division	57,461
119.	Development Expenditure of Revenue Division	152,495
—	Development Expenditure of Planning and Development Division	-
120.	Development Expenditure of Statistics Division	170,000
<b>Total</b>		<b>209,224,582</b>

**NO. 115\_ DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 115  
(FC22D14)**

**DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted Rs. 21,713,992,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,645,066,000
093	Tertiary Education Affairs and Services	18,490,000,000	22,490,000,000	20,068,926,000
	<b>Total</b>	<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,713,992,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>280,163,000</b>	<b>158,365,000</b>	<b>213,517,000</b>
A011	Pay	189,000,000	72,427,000	122,287,000
A011-1	Pay of Officers	(115,845,000)	(51,802,000)	(74,335,000)
A011-2	Pay of Other Staff	(73,155,000)	(20,625,000)	(47,952,000)
A012	Allowances	91,163,000	85,938,000	91,230,000
A012-1	Regular Allowances	(69,875,000)	(72,517,000)	(76,816,000)
A012-2	Other Allowances (Excluding T.A)	(21,288,000)	(13,421,000)	(14,414,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>841,842,000</b>	<b>423,589,000</b>	<b>498,983,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>18,490,000,000</b>	<b>22,490,000,000</b>	<b>20,068,926,000</b>
<b>A06</b>	<b>Transfers</b>	<b>222,000</b>	<b>102,000</b>	<b>356,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,416,400,000</b>	<b>423,301,000</b>	<b>798,794,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>40,000,000</b>	<b>175,447,000</b>	<b>126,876,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,241,000</b>	<b>5,091,000</b>	<b>6,540,000</b>
	<b>Total</b>	<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,713,992,000</b>
	(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)

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

09	Education Affairs and Services	-134,730,000	-134,730,000	-459,270,000
	<b>Total - Recoveries</b>	<b>-134,730,000</b>	<b>-134,730,000</b>	<b>-459,270,000</b>

NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>				
<b>011203</b>	<b>NATIONAL SAVINGS :</b>				
<b>ID6860</b>	<b><u>AUTOMATION PROJECT OF CDNS PHASE-II:</u></b>				
<b>011203 - A01</b>	<b>Employees Related Expenses</b>		<b>107,450,000</b>	<b>7,025,000</b>	<b>50,483,000</b>
011203 - A011	Pay	404 480	104,850,000	7,000,000	50,381,000
011203 - A011-1	Pay of Officers	(94) (93)	(44,080,000)		(17,152,000)
011203 - A011-2	Pay of Other Staff	(310) (387)	(60,770,000)	(7,000,000)	(33,229,000)
011203 - A012	Allowances		2,600,000	25,000	102,000
011203 - A012-1	Regular Allowances		(2,000)		(2,000)
011203 - A012-2	Other Allowances (Excluding T.A)		(2,598,000)	(25,000)	(100,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>		<b>45,500,000</b>	<b>1,630,000</b>	<b>18,080,000</b>
011203 - A032	Communications		14,815,000	80,000	450,000
011203 - A033	Utilities		1,425,000		1,050,000
011203 - A038	Travel & Transportation		5,000,000	1,300,000	3,300,000
011203 - A039	General		24,260,000	250,000	13,280,000
<b>011203 - A06</b>	<b>Transfers</b>		<b>120,000</b>		<b>50,000</b>
011203 - A063	Entertainment & Gifts		120,000		50,000
<b>011203 - A09</b>	<b>Physical Assets</b>		<b>233,660,000</b>	<b>96,010,000</b>	<b>130,787,000</b>
011203 - A092	Computer Equipment		116,950,000	95,200,000	71,787,000
011203 - A095	Purchase of Transport		7,710,000	810,000	2,000,000
011203 - A096	Purchase of Plant & Machinery		62,000,000		37,000,000
011203 - A097	Purchase of Furniture & Fixture		47,000,000		20,000,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>		<b>600,000</b>	<b>100,000</b>	<b>600,000</b>
011203 - A130	Transport		400,000	100,000	400,000
011203 - A131	Machinery and Equipment		175,000		150,000
011203 - A132	Furniture and Fixture		25,000		50,000
<b>Total- Automation Project of CDNS Phase-II</b>			<b>387,330,000</b>	<b>104,765,000</b>	<b>200,000,000</b>
011203	Total-National Savings		387,330,000	104,765,000	200,000,000



NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS :</b>					
<b>ID1971 <u>INSTITUTIONAL STRENGTHENING OF FINANCE</u></b>					
<b><u>DIVISION PROJECT:</u></b>					
<b>011204 - A01</b>	<b>Employees Related Expenses</b>		<b>32,728,000</b>	<b>24,554,000</b>	<b>30,120,000</b>
011204 - A011	Pay	42 42	27,228,000	19,895,000	25,620,000
011204 - A011-1	Pay of Officers	(24) (24)	(24,060,000)	(16,890,000)	(22,000,000)
011204 - A011-2	Pay of Other Staff	(18) (18)	(3,168,000)	(3,005,000)	(3,620,000)
011204 - A012	Allowances		5,500,000	4,659,000	4,500,000
011204 - A012-2	Other Allowances (Excluding T.A)		(5,500,000)	(4,659,000)	(4,500,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>7,187,000</b>	<b>3,678,000</b>	<b>3,830,000</b>
011204 - A032	Communications		420,000	144,000	300,000
011204 - A038	Travel & Transportation		4,451,000	3,010,000	2,899,000
011204 - A039	General		2,316,000	524,000	631,000
<b>011204 - A09</b>	<b>Physical Assets</b>		<b>5,300,000</b>	<b>2,475,000</b>	<b>650,000</b>
011204 - A092	Computer Equipment		3,200,000	2,400,000	200,000
011204 - A096	Purchase of Plant & Machinery		1,600,000		
011204 - A097	Purchase of Furniture & Fixture		400,000	50,000	300,000
011204 - A098	Purchase of Other Assets		100,000	25,000	150,000
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>350,000</b>	<b>400,000</b>
011204 - A130	Transport		500,000	150,000	200,000
011204 - A131	Machinery and Equipment		300,000	100,000	100,000
011204 - A137	Computer Equipment		300,000	100,000	100,000
<b>Total-</b>	<b>Institutional Strengthening of Finance Division Project</b>		<b>46,315,000</b>	<b>31,057,000</b>	<b>35,000,000</b>
011204	Total - Administration of Financial Affairs		46,315,000	31,057,000	35,000,000
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):</b>					
<b>ID6729 OMBUDSMAN IDF : INSTITUTIONAL CAPACITY BUILDING:</b>					
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>31,290,000</b>	<b>20,000,000</b>	<b>12,811,000</b>

NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
011205 - A039	General		31,290,000	20,000,000	12,811,000
	<b>Total - Ombudsman IDF : Institutional</b>				
	<b>Capacity Building</b>		<b>31,290,000</b>	<b>20,000,000</b>	<b>12,811,000</b>
	(In Foreign Exchange)		(31,290,000)	(20,000,000)	(12,811,000)
	(Own Resources)				
	(Foreign Aid)		(31,290,000)	(20,000,000)	(12,811,000)
	(In Local Currency)				
011205	Total-Tax Management (Custgoms, Income Tax, Excise etc.)		31,290,000	20,000,000	12,811,000

**011207 AUDITING SERVICES :**

**ID4590 PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA). PHASE-II:**

<b>011207 - A01</b>	<b>Employees Related Expenses</b>		<b>139,985,000</b>	<b>126,786,000</b>	<b>132,114,000</b>
011207 - A011	Pay	238 238	56,922,000	45,532,000	45,486,000
011207 - A011-1	Pay of Officers	(150) (150)	(47,705,000)	(34,912,000)	(34,383,000)
011207 - A011-2	Pay of Other Staff	(88) (88)	(9,217,000)	(10,620,000)	(11,103,000)
011207 - A012	Allowances		83,063,000	81,254,000	86,628,000
011207 - A012-1	Regular Allowances		(69,873,000)	(72,517,000)	(76,814,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(13,190,000)	(8,737,000)	(9,814,000)
<b>011207 - A03</b>	<b>Operating Expenses</b>		<b>757,865,000</b>	<b>398,281,000</b>	<b>457,582,000</b>
011207 - A032	Communications		5,816,000	3,966,000	4,216,000
011207 - A033	Utilities		5,654,000	4,464,000	4,372,000
011207 - A034	Occupancy Costs		9,272,000	8,682,000	9,386,000
011207 - A036	Motor Vehicles		102,000	52,000	55,000
011207 - A037	Consultancy and Contractual Work		625,280,000	276,127,000	255,182,000
011207 - A038	Travel & Transportation		103,215,000	99,591,000	178,355,000
011207 - A039	General		8,526,000	5,399,000	6,016,000
<b>011207 - A06</b>	<b>Transfers</b>		<b>102,000</b>	<b>102,000</b>	<b>106,000</b>
011207 - A063	Entertainment & Gifts		102,000	102,000	106,000
<b>011207 - A09</b>	<b>Physical Assets</b>		<b>1,177,440,000</b>	<b>324,816,000</b>	<b>665,157,000</b>
011207 - A092	Computer Equipment		1,177,439,000	324,816,000	665,157,000
011207 - A095	Purchase of Transport		1,000		

**NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>011207 - A12 Civil Works</b>	<b>40,000,000</b>	<b>175,447,000</b>	<b>126,876,000</b>
011207 - A124 Buildings and Structure	40,000,000	175,447,000	126,876,000
<b>011207 - A13 Repairs and Maintenance</b>	<b>5,541,000</b>	<b>4,641,000</b>	<b>5,420,000</b>
011207 - A130 Transport	2,850,000	2,300,000	2,781,000
011207 - A131 Machinery and Equipment	1,235,000	1,185,000	1,422,000
011207 - A132 Furniture and Fixture	445,000	320,000	401,000
011207 - A133 Buildings and Structure	126,000	111,000	122,000
011207 - A137 Computer Equipment	885,000	725,000	694,000
<b>Total- Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II</b>	<b>2,120,933,000</b>	<b>1,030,073,000</b>	<b>1,387,255,000</b>
(In Foreign Exchange)	(1,933,000,000)	(864,875,000)	(1,213,201,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,933,000,000)	(864,875,000)	(1,213,201,000)
(In Local Currency)	(187,933,000)	(165,198,000)	(174,054,000)
011207 Total - Auditing Services	2,120,933,000	1,030,073,000	1,387,255,000
0112 Total - Financial and Fiscal Affairs	2,585,868,000	1,185,895,000	1,635,066,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,635,066,000
01 Total - General Public Service	2,585,868,000	1,185,895,000	1,635,066,000
<b>09 EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
<b>ID4103 HIGHER EDUCATION COMMISSION :</b>			
<b>093101 - A05 Grants, Subsidies and Write off Loans</b>	<b>18,490,000,000</b>	<b>22,490,000,000</b>	<b>20,068,926,000</b>
093101 - A052 Grants-Domestic	18,490,000,000	22,490,000,000	20,068,926,000
<b>Total - Higher Education Commission</b>	<b>18,490,000,000</b>	<b>22,490,000,000</b>	<b>20,068,926,000</b>

NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>					
	(In Foreign Exchange)		(4,697,807,000)	(4,697,807,000)	(6,032,613,000)
	(Own Resources)		(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)		(134,730,000)	(134,730,000)	(459,270,000)
	(In Local Currency)		(13,792,193,000)	(17,792,193,000)	(14,036,313,000)
093101	Total - General Universities/Colleges/ Institutes		18,490,000,000	22,490,000,000	20,068,926,000
0931	Total - Tertiary Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
093	Total - Tertiary Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
09	Total - Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,703,992,000</b>
	(In Foreign Exchange)		(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)		(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)		(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)		(14,413,771,000)	(18,093,213,000)	(14,445,367,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS,  
FINANCIAL AND FISCAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011202 MINT :

LO1095 CAPACITY BUILDING, MIS DEVELOPMENT AND  
INSTITUTIONAL STRENGTHENING OF PAKISTAN MINT :

011202 - A01	Employees Related Expenses				800,000
011202 - A011	Pay	2			800,000
011202 - A011-1	Pay of Officers	(2)			(800,000)
011202 - A03	Operating Expenses				6,680,000
011202 - A032	Communications				170,000
011202 - A038	Travel & Transportation				3,410,000
011202 - A039	General				3,100,000

NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>			
<b>011202 - A06 Transfers</b>			<b>200,000</b>
011202 - A063 Entertainment & Gifts			200,000
<b>011202 - A09 Physical Assets</b>			<b>2,200,000</b>
011202 - A092 Computer Equipment			1,900,000
011202 - A097 Purchase of Furniture and Fixture			300,000
<b>011202 - A13 Repairs and Maintenance</b>			<b>120,000</b>
011202 - A131 Machinery and Equipment			50,000
011202 - A137 Computer Equipment			70,000
<b>Total - Capacity Building, MIS Development and Institutional strengthening of Pakistan Mint</b>			<b>10,000,000</b>
011202 Total-Mint			10,000,000
0112 Total-Financial and Fiscal Affairs			10,000,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs			10,000,000
01 Total-General Public Service			10,000,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Lahore</b>			<b>10,000,000</b>
<b>TOTAL - DEMAND</b>	<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,713,992,000</b>
(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)

NO. 115\_FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :</b>			
90070	US-Need Base Merit Scholarship for Pakistani University Students in Agriculture Business Admn. (US AID) Revised	-134,730,000		-97,869,000
90071	Pak-USAID Merit and Needs Based Scholarship Programme (Phase-II)		-134,730,000	-361,401,000
093101	Total - General Universities/Colleges/ Institutes	-134,730,000	-134,730,000	-459,270,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-134,730,000</b>	<b>-134,730,000</b>	<b>-459,270,000</b>
	<b>Total - Recoveries</b>	<b>-134,730,000</b>	<b>-134,730,000</b>	<b>-459,270,000</b>

## NO. 116\_ - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

**DEMAND NO. 116**  
**(FC22D52)**  
**OTHER DEVELOPMENT EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted Rs. 30,980,634,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	31,183,542,000	19,898,159,000	30,980,634,000
<b>Total</b>		<b>31,183,542,000</b>	<b>19,898,159,000</b>	<b>30,980,634,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans	31,183,542,000	19,898,159,000	30,980,634,000
<b>Total</b>		<b>31,183,542,000</b>	<b>19,898,159,000</b>	<b>30,980,634,000</b>
	(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(In Local Currency)	(10,519,603,000)	(5,603,354,000)	(9,429,718,000)

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

01	General Public Service	-20,663,939,000	-14,294,805,000	-21,550,916,000
<b>Total - Recoveries</b>		<b>-20,663,939,000</b>	<b>-14,294,805,000</b>	<b>-21,550,916,000</b>

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,663,939,000</b>	<b>14,294,805,000</b>	<b>21,550,916,000</b>
014101 - A052	Grants-Domestic	20,663,939,000	14,294,805,000	21,550,916,000
<b>ID5443</b>	Foreign Aid Grant to Punjab (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,126,000,000 (1,126,000,000)	1,430,611,000 (1,430,611,000)	1,437,000,000 (1,437,000,000)
<b>ID5444</b>	Foreign Aid Grant to Khyber Pakhtunkhwa (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	9,407,825,000 (9,407,825,000)	7,892,154,000 (7,892,154,000)	10,417,624,000 (10,417,624,000)
<b>ID5445</b>	Foreign Aid Grant to Balochistan (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,680,824,000 (1,680,824,000)	1,256,722,000 (1,256,722,000)	1,947,582,000 (1,947,582,000)
<b>ID6735</b>	Foreign Aid Grant to Sindh (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	8,449,290,000 (8,449,290,000)	3,715,318,000 (3,715,318,000)	7,748,710,000 (7,748,710,000)
	<b>Total</b>	<b>20,663,939,000</b>	<b>14,294,805,000</b>	<b>21,550,916,000</b>
014101	Total - To Provinces	20,663,939,000	14,294,805,000	21,550,916,000
0141	Total -Transfers (Inter-Governmental)	20,663,939,000	14,294,805,000	21,550,916,000
014	Total - Transfers	20,663,939,000	14,294,805,000	21,550,916,000
01	Total - General Public Service	20,663,939,000	14,294,805,000	21,550,916,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>20,663,939,000</b>	<b>14,294,805,000</b>	<b>21,550,916,000</b>



## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(Own Resources)	..	..	..
(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,307,920,000</b>	<b>365,543,000</b>	<b>2,150,000,000</b>
014101 - A052	Grants-Domestic	1,307,920,000	365,543,000	2,150,000,000
<b>LO0969</b>	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	365,543,000	365,543,000	150,000,000
<b>LO1006</b>	Up-gradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore	45,000,000		
<b>LO1097</b>	The Shahi Bagh Heritage Theme Park Phase-I, Lahore (Federal Share)			2,000,000,000
<b>MN0181</b>	6 Sewerage Schemes by WASA (Multan Package)	300,000,000		
<b>MN0247</b>	Construction of Northern Bypass from Qasim Bela to shershah Road, Multan Bypass at Multan including Bridge Over Railway Line at N-70 (Phase-II)	300,000,000		
<b>MN0263</b>	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	8,908,000		
<b>MN0264</b>	Up-gradation of Cancer Treatment Facility at Nishtar Hospital (Southern Punjab)	288,469,000		
	<b>Total-</b>	<b>1,307,920,000</b>	<b>365,543,000</b>	<b>2,150,000,000</b>
014101	Total - To Provinces	1,307,920,000	365,543,000	2,150,000,000
0141	Total - Transfers (Inter-Governmental)	1,307,920,000	365,543,000	2,150,000,000

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate	
	Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
014	Total - Transfers	1,307,920,000	365,543,000	2,150,000,000
01	Total - General Public Service	1,307,920,000	365,543,000	2,150,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>1,307,920,000</b>	<b>365,543,000</b>	<b>2,150,000,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>583,279,000</b>	<b>145,725,000</b>	<b>468,221,000</b>
014101 - A052	Grants-Domestic	583,279,000	145,725,000	468,221,000
<b>CL0027</b>	Widening & Carpeting of Booni Buzand-Torkhow Road Chitral	30,000,000		88,221,000
<b>PR0481</b>	Metalling of Road Linking Chitral to Gilgit	70,000,000		150,000,000
<b>PR0671</b>	Khyber Institute of Child Health & Children Hospital	200,000,000	40,000,000	50,000,000
<b>PR0683</b>	Burns and Trauma Centre Peshawar	180,000,000	33,430,000	100,000,000
<b>PR0839</b>	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	103,279,000	72,295,000	80,000,000
	<b>Total-</b>	<b>583,279,000</b>	<b>145,725,000</b>	<b>468,221,000</b>
014101	Total - To Provinces	583,279,000	145,725,000	468,221,000
0141	Total - Transfers (Inter-Governmental)	583,279,000	145,725,000	468,221,000
014	Total - Transfers	583,279,000	145,725,000	468,221,000
01	Total - General Public Service	583,279,000	145,725,000	468,221,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>583,279,000</b>	<b>145,725,000</b>	<b>468,221,000</b>

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,715,472,000</b>	<b>1,346,066,000</b>	<b>2,474,175,000</b>
014101 - A052	Grants-Domestic	2,715,472,000	1,346,066,000	2,474,175,000
<b>BN0010</b>	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	10,000,000		5,000,000
<b>HD0065</b>	Exp. of Raw Water Filtration Plant and Supply NW for Supplying Clean Water to Hyderabad	135,000,000		100,000,000
<b>HD0069</b>	Construction of Eastern and Expan- sion of Southern Sewage Treatment Plants (Hyderabad Package)	200,000,000		100,000,000
<b>HD0073</b>	Construction of Various Roads in District Tando Allah Yar (Hyderabad Package)	36,789,000	36,789,000	
<b>HD0074</b>	Construction of Various Roads ICC Streets in Distt. Matari	99,959,000	40,000,000	
<b>HD0075</b>	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	16,500,000		
<b>HD0090</b>	Const./Improvement of Roads in Hyderabad District (Hyderabad Package)	150,000,000		50,000,000
<b>HD0091</b>	Const./Improvement of Various Roads In Taluka Hyderabad District (Rural) (Hyderabad Package)	128,024,000		3,000,000
<b>HD0092</b>	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	77,923,000		77,923,000
<b>KA0656</b>	Lyari Expressway Resttlement Project			200,000,000
<b>KA0661</b>	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)			18,252,000
<b>KA0848</b>	Const./Replacement of New & Existing Water Supply Line (Layari Development Package)	20,804,000	20,804,000	

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>				
<b>KA0849</b>	Const./Replacement of New & Existing Sewerage System (Lyari Development Package)	18,473,000	18,473,000	
<b>KA0861</b>	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect Machi Mori Road & KAK Sector, Badin	92,000,000		
<b>KA1079</b>	Capacity Building of Teacher Training Institutions & Training of Elementary Schools Teachers in Sindh	150,000,000	150,000,000	100,000,000
<b>KA1080</b>	250 MW Power Plants from Syngas (IGCC-2009), Tharparkar	1,000,000,000	1,000,000,000	1,200,000,000
<b>KA1177</b>	Greater Karachi Sewerage Plant (S-III)	200,000,000	40,000,000	200,000,000
<b>KA1260</b>	Greater Karachi Water Supply Scheme (K-IV) Karachi			200,000,000
<b>NH0015</b>	Urban Water Supply Scheme Nawabshah (Benazirabad)	100,000,000		10,000,000
<b>NH0016</b>	Urban Drainage Schemes, Nawabshah (Benazirabad)	80,000,000		10,000,000
<b>NH0036</b>	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital)	200,000,000	40,000,000	200,000,000
	<b>Total-</b>	<b>2,715,472,000</b>	<b>1,346,066,000</b>	<b>2,474,175,000</b>
014101	Total - To Provinces	2,715,472,000	1,346,066,000	2,474,175,000
0141	Total - Transfers (Inter-Governmental)	2,715,472,000	1,346,066,000	2,474,175,000
014	Total - Transfers	2,715,472,000	1,346,066,000	2,474,175,000
01	Total - General Public Service	2,715,472,000	1,346,066,000	2,474,175,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>2,715,472,000</b>	<b>1,346,066,000</b>	<b>2,474,175,000</b>

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
<b>014101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,912,932,000</b>	<b>3,746,020,000</b>	<b>4,337,322,000</b>
014101 - A052	Grants-Domestic	5,912,932,000	3,746,020,000	4,337,322,000
<b>DB0011</b>	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	75,437,000	30,180,000	45,257,000
<b>DB0024</b>	Const. of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	300,000,000	120,000,000	100,000,000
<b>DB0025</b>	Const. of B/T Road from Sui to Uch Field (57 Km) Dera Bugti Package)	200,000,000	80,000,000	100,000,000
<b>DB0028</b>	Improvement of Sui Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	384,042,000	153,620,000	132,000,000
<b>DB0029</b>	Improvement/Widening of Sui Dera Bugti Town	15,913,000	6,360,000	
<b>DB0030</b>	Construction of Black Topped Road from Dera Bugti to Pitokh Habin Rahi, Vedara Kill Mured, Dera Bugti	185,690,000	74,280,000	72,000,000
<b>GR0047</b>	Gawadar Development Authority	600,000,000	600,000,000	600,000,000
<b>GR0062</b>	Const. of Fish Landing Jetty and Allied Harbor Facilities at Pishukan Gawadar Revised Federal Share	100,000,000	100,000,000	134,752,000
<b>GR0063</b>	Const. of Fish Landing Jetty and Allied Harbor Facilities at Surbandar East Bay Gawadar Federal Share	100,000,000	100,000,000	152,672,000
<b>KU0005</b>	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM - 164)	550,000,000	550,000,000	1,955,416,000
<b>KU0018</b>	Water Supply Scheme for Kohlu	44,437,000	44,400,000	

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>				
<b>KU0022</b>	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	8,871,000	8,870,000	
<b>KU0024</b>	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	77,667,000	77,667,000	6,400,000
<b>KU0026</b>	Const.of 132 KV Grid Station at Kohlu (Kohlu Package)		31,616,000	
<b>KU0027</b>	Const.of Bye-Pass Road at Kohlu (K.K. Package)	55,567,000	55,567,000	
<b>QA0504</b>	Construction of Flyover at Sariab Phatak Quetta	400,000,000	400,000,000	300,000,000
<b>QA0505</b>	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	386,483,000	270,538,000	10,000,000
<b>QA0507</b>	Const.of various Roads Naseerabad/ Jafarabad, Balochistan	72,825,000		72,825,000
<b>QA0545</b>	Capacity Building of Teachers Training Institutions and Training of Elementary Schools Teachers in Balochistan	106,000,000	22,922,000	50,000,000
<b>QA0561</b>	Greater Water Supply for Quetta Scheme	1,500,000,000	600,000,000	50,000,000
<b>QA0562</b>	Tubli-Badini Road			191,000,000
<b>QA0563</b>	Construction of Various Black Top Roads in district Mastung, Bolan and Quetta	400,000,000	400,000,000	225,000,000
<b>QA0591</b>	Pakistan Institute of Cardiology Centre, Quetta	200,000,000		
<b>QA0599</b>	Bridge Qamar-ud-Din/Surkach, Balochistan	50,000,000	20,000,000	40,000,000
<b>QA0600</b>	Kharan Residential College Kharan	100,000,000		
<b>QA0643</b>	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road (Federal Share 60%)			100,000,000
	<b>Total</b>	<b>5,912,932,000</b>	<b>3,746,020,000</b>	<b>4,337,322,000</b>
014101	Total - To Provinces	5,912,932,000	3,746,020,000	4,337,322,000
0141	Total - Transfers (Inter-Governmental)	5,912,932,000	3,746,020,000	4,337,322,000
014	Total - Transfers	5,912,932,000	3,746,020,000	4,337,322,000
01	Total - General Public Service	5,912,932,000	3,746,020,000	4,337,322,000

## NO. 116\_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>5,912,932,000</b>	<b>3,746,020,000</b>	<b>4,337,322,000</b>
<b>TOTAL - DEMAND</b>	<b>31,183,542,000</b>	<b>19,898,159,000</b>	<b>30,980,634,000</b>
(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(Own Resources)	..	..	..
(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(In Local Currency)	(10,519,603,000)	(5,603,354,000)	(9,429,718,000)

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014101</b>	<b>TO PROVINCES :</b>			
90088	Recovery foreign aid grant to Punjab	-1,126,000,000	-1,430,611,000	-1,437,000,000
90089	Recovery foreign aid grant to Khyber Pakhtunkhwa	-9,407,825,000	-7,892,154,000	-10,417,624,000
90090	Recovery foreign aid grant to Balochistan	-1,680,824,000	-1,256,722,000	-1,947,582,000
90097	Recovery Foreign Aid Grant to Sindh	-8,449,290,000	-3,715,318,000	-7,748,710,000
014101	Total - To Provinces	-20,663,939,000	14,294,805,000	-21,550,916,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>-20,663,939,000</b>	<b>14,294,805,000</b>	<b>-21,550,916,000</b>
	<b>Total - Recoveries</b>	<b>-20,663,939,000</b>	<b>14,294,805,000</b>	<b>-21,550,916,000</b>

**NO. 117\_ DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

**DEMANDS FOR GRANTS**

**DEMAND NO. 117  
(FC22D60)  
DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

**Voted Rs. 156,150,000,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	208,732,020,000	118,150,000,000
014 Transfers	9,500,000,000	10,837,791,000	5,000,000,000
019 General Public Services Not Elsewhere Defined	37,300,000,000		
041 General Economic, Commercial & Labour Affairs	10,000,000,000	9,700,000,000	8,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	30,000,000,000	30,000,000,000	25,000,000,000
<b>Total</b>	<b>86,820,000,000</b>	<b>259,269,811,000</b>	<b>156,150,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>	<b>37,320,000,000</b>	<b>53,283,670,000</b>	<b>118,150,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>44,500,000,000</b>	<b>200,363,885,000</b>	<b>36,000,000,000</b>
<b>A06 Transfers</b>	<b>5,000,000,000</b>	<b>5,622,256,000</b>	<b>2,000,000,000</b>
<b>Total</b>	<b>86,820,000,000</b>	<b>259,269,811,000</b>	<b>156,150,000,000</b>
(Foreign Exchange)		(13,500,000,000)	(11,456,050,000)
(Own Resources)			
(Foreign Aid)		(13,500,000,000)	(11,456,050,000)
(In Local Currency)	(86,820,000,000)	(245,769,811,000)	(144,693,950,000)



NO. 117\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
	<b><u>NATIONAL INCOME SUPPORT PROGRAMME (NISP)</u></b>		
<b>ID3737</b>	<b><u>BENAZIR INCOME SUPPORT PROGRAMME (BISP) :</u></b>		
<b>011204 - A03</b>	<b>Operating Expenses</b>	<b>51,530,000,000</b>	<b>97,150,000,000</b>
011204 - A039	General	51,530,000,000	97,150,000,000
	<b>Total - Benazir Income Support Programme (BISP)</b>	<b>51,530,000,000</b>	<b>97,150,000,000</b>
	(Foreign Exchange)	(13,500,000,000)	(11,456,050,000)
	(Own Resources)		
	(Foreign Aid)	(13,500,000,000)	(11,456,050,000)
	(In Local Currency)	(38,030,000,000)	(85,693,950,000)
<b>ID7346</b>	<b><u>PRIME MINISTER'S SCHEMES :</u></b>		
<b>011204 - A03</b>	<b>Operating Expenses</b>		<b>21,000,000,000</b>
011204 - A039	General		21,000,000,000
	Prime Minister's Interest Free Loan Scheme		
	Prime Minister's Business Loan Scheme		
	Prime Minister's Youth Training Scheme		
	Prime Minister's Youth Skill Development Scheme		
	Prime Minister's Scheme for Provision of Laptops		
	Prime Minister's Fee Reimbursement Scheme for Students from Less Developed Areas		
	Prime Minister's Housing Scheme		
	<b>Total - Prime Minister's Schemes</b>		<b>21,000,000,000</b>
	<b>Total - National Income Support Programme (NISP)</b>	<b>51,530,000,000</b>	<b>118,150,000,000</b>
<b>ID7389</b>	<b><u>PAKISTAN DEVELOPMENT FUND (PDF) :</u></b>		
<b>011204 A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>157,198,350,000</b>	
011204 A052	Grants Domestic	157,198,350,000	
	<b>Total - Pakistan Development Fund (PDF)</b>	<b>157,198,350,000</b>	
011204	Total-Administration of Financial Affairs	208,728,350,000	118,150,000,000
0112	Total-Financial and Fiscal Affairs	208,728,350,000	118,150,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	208,728,350,000	118,150,000,000
<b>014</b>	<b>TRANSFERS :</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>		
<b>014110</b>	<b>OTHERS :</b>		
<b>ID3726</b>	<b><u>PRIME MINISTER'S INTEREST FREE LOANS SCHEME :</u></b>		
<b>014110 - A03</b>	<b>Operating Expenses</b>	<b>1,750,000,000</b>	
014110 - A039	General	1,750,000,000	
	<b>Total- Prime Minister's Interest Free Loans Scheme</b>	<b>1,750,000,000</b>	

NO. 117\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID4326 <u>PROVISION FOR RECONSTRUCTION OF AFGHANISTAN :</u></b>			
014110 - A05 Grants, Subsidies and Write off Loans	3,000,000,000	2,000,000,000	3,000,000,000
014110 - A052 Grants-Domestic	3,000,000,000	2,000,000,000	3,000,000,000
<b>Total- Provision for Reconstruction of Afghanistan</b>	<b>3,000,000,000</b>	<b>2,000,000,000</b>	<b>3,000,000,000</b>
<b>ID4327 <u>PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS (FOREIGN GRANT):</u></b>			
014110 - A06 Transfers	5,000,000,000	5,622,256,000	2,000,000,000
014110 - A064 Other Transfer Payments	5,000,000,000	5,622,256,000	2,000,000,000
<b>Total- Pakistan Poverty Alleviation Fund (PPAF) Projects (Foreign Grant)</b>	<b>5,000,000,000</b>	<b>5,622,256,000</b>	<b>2,000,000,000</b>
<b>ID5139 <u>RELIEF, REHABILITATION AND RECONSTRUCTION &amp; SECURITY OF IDPS :</u></b>			
014110 - A05 Grants, Subsidies and Write off Loans	1,000,000,000	986,025,000	
014110 - A052 Grants-Domestic	1,000,000,000	986,025,000	
<b>Total- Relief, Rehabilitation and Reconstruction &amp; Security of IDPS</b>	<b>1,000,000,000</b>	<b>986,025,000</b>	
014110 Total - Others	9,000,000,000	10,358,281,000	5,000,000,000
0141 Total - Transfers (Inter-Governmental)	9,000,000,000	10,358,281,000	5,000,000,000
<b>0142 TRANSFERS (OTHERS) :</b>			
<b>014201 TRANSFER TO FINANCIAL INSTITUTIONS :</b>			
<b>ID4927 <u>RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE "CROP LOAN INSURANCE SCHEME" :</u></b>			
014201 - A05 Grants, Subsidies and Write off Loans	500,000,000	479,510,000	
014201 - A052 Grants-Domestic	500,000,000	479,510,000	
<b>Total- Re-imbursment of Insurance Premium on Account of Subsistence Farmers of the "Crop Loan Insurance Scheme"</b>	<b>500,000,000</b>	<b>479,510,000</b>	
014201 Total - Transfer to Financial Institutions	500,000,000	479,510,000	
0142 Total - Transfers (Others)	500,000,000	479,510,000	
014 Total - Transfers	9,500,000,000	10,837,791,000	5,000,000,000

NO. 117\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>			
<b>019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>			
<b>019120 OTHERS:</b>			
<b>ID6700 <u>PROVISION FOR NEW BUDGETARY MEASURES:</u></b>			
<b>019120 - A03 Operating Expenses</b>	<b>25,000,000,000</b>		
019120 - A039 General	25,000,000,000		
<b>Total- Provision For New Budgetary Measures</b>	<b>25,000,000,000</b>		
<b>ID6845 <u>PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP:</u></b>			
<b>019120 - A03 Operating Expenses</b>	<b>12,300,000,000</b>		
019120 - A039 General	12,300,000,000		
<b>Total- Provision For Miscellaneous Development Expenditure Outside PSDP</b>	<b>12,300,000,000</b>		
019120 Total - Others	37,300,000,000		
0191 Total - General Public Services Not Elsewhere Defined	37,300,000,000		
019 Total - General Public Services Not Elsewhere Defined	37,300,000,000		
01 Total --General Public Service	46,800,000,000	219,566,141,000	123,150,000,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING :</b>			
<b>0421 AGRICULTURE :</b>			
<b>042108 SUBSIDY :</b>			
<b>ID4329 <u>SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER :</u></b>			
<b>042108 - A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000,000</b>	<b>30,000,000,000</b>	<b>25,000,000,000</b>
042108 - A051 Subsidies	30,000,000,000	30,000,000,000	25,000,000,000
<b>Total- Subsidy to TCP for Import of Urea Fertilizer</b>	<b>30,000,000,000</b>	<b>30,000,000,000</b>	<b>25,000,000,000</b>

NO. 117\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
042108 Total - Subsidy	30,000,000,000	30,000,000,000	25,000,000,000
0421 Total - Agriculture	30,000,000,000	30,000,000,000	25,000,000,000
042 Total - Agriculture, Food, Irrigation, Forestry & Fishing	30,000,000,000	30,000,000,000	25,000,000,000
04 Total - Economic Affairs	30,000,000,000	30,000,000,000	25,000,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>76,800,000,000</b>	<b>249,566,141,000</b>	<b>148,150,000,000</b>
(Foreign Exchange)		(13,500,000,000)	(11,456,050,000)
(Own Resources)			
(Foreign Aid)		(13,500,000,000)	(11,456,050,000)
(In Local Currency)	(76,800,000,000)	(236,066,141,000)	(136,693,950,000)

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

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND  
FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

**LO0802 SME BUSINESS SUPPORT FUND LAHORE:**

011204 - A03	Operating Expenses	20,000,000	3,670,000
011204 - A039	General	20,000,000	3,670,000
<b>Total-</b>	<b>SME Business Support Fund Lahore</b>	<b>20,000,000</b>	<b>3,670,000</b>
011204	Total - Administration of Financial Affairs	20,000,000	3,670,000
0112	Total - Financial and Fiscal Affairs	20,000,000	3,670,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	3,670,000
01	Total --General Public Service	20,000,000	3,670,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>20,000,000</b>	<b>3,670,000</b>

NO. 117\_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>04 ECONOMIC AFFAIRS :</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>			
<b>0412 COMMERCIAL AFFAIRS :</b>			
<b>041250 OTHERS :</b>			
<b>KA1164 STRATEGIC TRADE POLICY INITIATIVES:</b>			
<b>041250 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,500,000,000</b>	<b>2,200,000,000</b>	<b>2,000,000,000</b>
041250 - A052 Grants-Domestic	2,500,000,000	2,200,000,000	2,000,000,000
<b>Total- Strategic Trade Policy Initiatives</b>	<b>2,500,000,000</b>	<b>2,200,000,000</b>	<b>2,000,000,000</b>
<b>KA1184 TEXTILE POLICY INITIATIVE 2009-2014:</b>			
<b>041250 - A05 Grants, Subsidies and Write off Loans</b>	<b>7,500,000,000</b>	<b>7,500,000,000</b>	<b>6,000,000,000</b>
041250 - A052 Grants-Domestic	7,500,000,000	7,500,000,000	6,000,000,000
<b>Total- Textile Policy Initiative 2009 - 2014</b>	<b>7,500,000,000</b>	<b>7,500,000,000</b>	<b>6,000,000,000</b>
041250 Total - Others	10,000,000,000	9,700,000,000	8,000,000,000
0412 Total - Commercial Affairs	10,000,000,000	9,700,000,000	8,000,000,000
041 Total - General Economic, Commercial & Labour Affairs	10,000,000,000	9,700,000,000	8,000,000,000
04 Total - Economic Affairs	10,000,000,000	9,700,000,000	8,000,000,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>10,000,000,000</b>	<b>9,700,000,000</b>	<b>8,000,000,000</b>
<b>TOTAL-DEMAND</b>	<b>86,820,000,000</b>	<b>259,269,811,000</b>	<b>156,150,000,000</b>
(Foreign Exchange)		(13,500,000,000)	(11,456,050,000)
(Own Resources)			
(Foreign Aid)		(13,500,000,000)	(11,456,050,000)
(In Local Currency)	(86,820,000,000)	(245,769,811,000)	(144,693,950,000)

NO.118\_ DEVELOPMENT EXPENDITURE OF ECONOMIC  
AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 118  
(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 57,461,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers		14,354,000	52,461,000
041	General Economic, Commercial and Labour Affairs			5,000,000
	<b>Total</b>		<b>14,354,000</b>	<b>57,461,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans		14,354,000	52,461,000
A06	Transfers			5,000,000
	<b>Total</b>		<b>14,354,000</b>	<b>57,461,000</b>

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

01	General Public Service		-14,354,000	-52,461,000
	<b>Total-Recoveries</b>		<b>-14,354,000</b>	<b>-52,461,000</b>

NO. 118.- FC22D82- DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 GENERAL PUBLIC SERVICE :</b>			
<b>014 TRANSFERS</b>			
<b>0141 TRANSFERS (INTER-GOVERNMENTAL )</b>			
<b>014101 TO PROVINCES</b>			
<b>ID8982 <u>JAPANES GRANTS, SINDH :</u></b>			
<b>014101 - A05 Grants, Subsidies and Write off Lons</b>		<b>14,354,000</b>	<b>45,453,000</b>
014101 - A052 Grants Domestic		14,354,000	45,453,000
<b>Total Japanes Grants, Sindh</b>		<b>14,354,000</b>	<b>45,453,000</b>
<b>ID8983 <u>JAPANES GRANTS, KHYBER PAKHTUNKHWA :</u></b>			
<b>014101 - A05 Grants, Subsidies and Write off Lons</b>			<b>7,008,000</b>
014101 - A052 Grants Domestic			7,008,000
<b>Total Japanes Grants, Khyber Pakhtunkhwa</b>			<b>7,008,000</b>
014101 Total - To Provinces		14,354,000	52,461,000
0141 Total - Transfers (Inter-Governmental)		14,354,000	52,461,000
014 Total - Transfers		14,354,000	52,461,000
01 Total - General Public Service		14,354,000	52,461,000
<b>04 ECONOMIC AFFAIRS :</b>			
<b>041 GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :</b>			
<b>0411 GENERAL ECONOMIC AFFAIRS :</b>			
<b>041101 ADMINISTRATION OF ECONOMIC AFFAIRS :</b>			
<b>ID7349 <u>ESTABLISHMENT OF PAK. AID AGENCY :</u></b>			
<b>041101 - A06 Transfers</b>			<b>5,000,000</b>
041101 - A062 Technical Assistance			5,000,000
<b>Total - Establishment of Pak. Aid Agency</b>			<b>5,000,000</b>
041101 Total - Administration of Economic Affairs			5,000,000
0411 Total - General Economic Affairs			5,000,000
041 Total - General Economic, Commercial and Labour Affairs			5,000,000
04 Total - Economic Affairs			5,000,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>14,354,000</b>	<b>57,461,000</b>
<b>TOTAL-DEMAND</b>		<b>14,354,000</b>	<b>57,461,000</b>

NO. 118.- FC22D82- DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd

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

<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>014</b>	<b>TRANSFERS</b>		
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL )</b>		
<b>014101</b>	<b>TO PROVINCES</b>		
90001	Japanes Grants, Sindh	-14,354,000	-45,453,000
90002	Japanes Grants, Khyber Pakhtunkhwa		-7,008,000
014101	To Provinces	-14,354,000	-52,461,000
	<b>Total-Accountant General Pakistan Revenues</b>	<b>-14,354,000</b>	<b>-52,461,000</b>
	<b>Total-Recoveries</b>	<b>-14,354,000</b>	<b>-52,461,000</b>



**NO. 119\_ DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 119  
(FC22D49)  
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

**Voted Rs. 152,495,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	533,346,000	202,782,000	152,495,000
<b>Total</b>	<b>533,346,000</b>	<b>202,782,000</b>	<b>152,495,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>601,000</b>		<b>1,000,000</b>
A011 Pay			501,000
A011-1 Pay of Officers			(400,000)
A011-2 Pay of Other Staff			(101,000)
A012 Allowances	601,000		499,000
A012-1 Regular Allowances	(301,000)		(248,000)
A012-2 Other Allowances (Excluding T.A)	(300,000)		(251,000)
<b>A03 Operating Expenses</b>	<b>250,111,000</b>	<b>48,448,000</b>	<b>29,150,000</b>
<b>A06 Transfers</b>	<b>97,714,000</b>		
<b>A09 Physical Assets</b>	<b>32,384,000</b>	<b>27,184,000</b>	<b>1,170,000</b>
<b>A12 Civil Works</b>	<b>152,336,000</b>	<b>127,150,000</b>	<b>120,995,000</b>
<b>A13 Repairs and Maintenance</b>	<b>200,000</b>		<b>180,000</b>
<b>Total</b>	<b>533,346,000</b>	<b>202,782,000</b>	<b>152,495,000</b>
(In Foreign Exchange)	(254,013,000)	(48,648,000)	29,000,000
(Own Resources)	..	..	..
(Foreign Aid)	(254,013,000)	(48,648,000)	29,000,000
(In Local Currency)	(279,333,000)	(154,134,000)	(123,495,000)

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
01	<b>GENERAL PUBLIC SERVICE :</b>		
011	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
0112	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
011205	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
ID3667	<b><u>ESTABLISHMENT OF TAXPAYERS FACILITATION CENTRES (TFCS) AND CONSTRUCTION OF TRANSIT ACCOMMODATION WITH RTOS AND LTU AT ISLAMABAD ;</u></b>		
011205 - A01	<b>Employees Related Expenses</b>	<b>601,000</b>	
011205 - A012	Allowances	601,000	
011205 - A012-1	Regular Allowances	(301,000)	
011205 - A012-2	Other Allowances (Excluding T.A)	(300,000)	
011205 - A03	<b>Operating Expenses</b>	<b>1,098,000</b>	
011205 - A038	Travel and Transportation	1,000,000	
011205 - A039	General	98,000	
011205 - A06	<b>Transfers</b>	<b>1,000</b>	
011205 - A061	Scholarship	1,000	
011205 - A09	<b>Physical Assets</b>	<b>400,000</b>	
011205 - A092	Computer Equipment	300,000	
011205 - A096	Purchase of Plant and Machinery	100,000	
011205 - A13	<b>Repairs and Maintenance</b>	<b>200,000</b>	
011205 - A130	Transport	200,000	
<b>Total-</b>	<b>Establishment of Taxpayers Facilitation Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad</b>	<b>2,300,000</b>	

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

**ID6544** PROJECT PREPARATION FACILITY (PPF) FOR  
REVENUE MOBILIZATION PROJECT (RMP) - FBR :

<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>249,013,000</b>	<b>48,448,000</b>	<b>27,000,000</b>
011205 - A039	General	249,013,000	48,448,000	27,000,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>5,000,000</b>	<b>200,000</b>	
011205 - A096	Purchase of Plant and Machinery	4,000,000	200,000	
011205 - A097	Purchase of Furniture and Fixture	1,000,000		
<b>Total-</b>	<b>Project Preparation Facility (PPF) For Revenue Mobilization Project (RMP) - FBR</b>	<b>254,013,000</b>	<b>48,648,000</b>	<b>27,000,000</b>
	(In Foreign Exchange)	(254,013,000)	(48,648,000)	(27,000,000)
	(Own Resources)	..		
	(Foreign Aid)	(254,013,000)	(48,648,000)	(27,000,000)
	(In Local Currency)	..		

**ID6545** INSTALLATION OF SCANNING EQUIPMENT  
FOR CUSTOMS LEVI AND PREVENTION OF  
TRAFFICKING OF CONTRABANDS :

<b>011205 - A06</b>	<b>Transfers</b>	<b>97,713,000</b>		
011205 - A064	Other Transfer Payments	97,713,000		
<b>Total-</b>	<b>Installation of Scanning Equipment For Customs Levi and Prevention of Trafficking of Contrabands</b>	<b>97,713,000</b>		

**ID7174** CONSTRUCTION OF REGIONAL TAX OFFICE,  
ISLAMABAD :

<b>011205 - A12</b>	<b>Civil Works</b>			<b>2,000,000</b>
011205 - A124	Buildings and Structures			2,000,000
<b>Total -</b>	<b>Construction of Regional Tax Office, Islamabad</b>			<b>2,000,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION DEMANDS FOR GRANTS

No of posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

**ID7175 ESTABLISHMENT OF TAXPAYERS FACILITATION  
CENTERS AT VARIOUS STATIONS (PHASE-II) :**

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>1,000,000</b>
011205 - A011	Pay	34		501,000
011205 - A011-1	Pay of Officers	(11)		(400,000)
011205 - A011-2	Pay of Other Staff	(23)		(101,000)
011205 - A012	Allowances			499,000
011205 - A012-1	Regular Allowances			(248,000)
011205 - A012-2	Other Allowances (Excluding T.A)			(251,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>1,150,000</b>
011205 - A038	Travel and Transportation			800,000
011205 - A039	General			350,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>670,000</b>
011205 - A092	Computer Equipment			370,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			100,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>
011205 - A130	Transport			150,000
011205 - A131	Machinery and Equipment			10,000
011205 - A132	Furniture and Fixture			10,000
011205 - A137	Computer Equipment			10,000
<b>Total -</b>	<b>Establishment of Taxpayers Facilitation Centers at Various Stations (Phase-II)</b>			<b>3,000,000</b>

**ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE  
MANAGEMENT SYSTEM (ITTMS) UNDER ADB'S  
REGIONAL IMPROVING BORDER :**

<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>800,000</b>
011205 - A039	General			800,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>100,000</b>
011205 - A096	Purchase of Plant and Machinery			100,000
<b>011205 - A12</b>	<b>Civil Works</b>			<b>100,000</b>
011205 - A124	Buildings and Structure			100,000
<b>Total -</b>	<b>Development of Integrated Transit Trade Management System (ITTMS) Under ADB's Regional Improving Border</b>			<b>1,000,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>			
(In Foreign Exchange)			(1,000,000)
(Own Resources)			
(Foreign Aid)			(1,000,000)
(In Local Currency)			
<hr/>			
<b>ID7332 PROJECT FOR SECURITY IMPROVEMENT AT KARACHI PORT AND PORT QASIM FOR INSTALLATION OF THREE FIXED AND ONE MOBILE SCANNER (JICA GRANT) :</b>			
<b>011205 - A03 Operating Expenses</b>			<b>200,000</b>
011205 - A039 General			200,000
<b>011205 - A09 Physical Assets</b>			<b>400,000</b>
011205 - A096 Purchase of Plant and Machinery			400,000
<b>011205 - A12 Civil Works</b>			<b>400,000</b>
011205 - A124 Buildings and Structure			400,000
<b>Total - Project for Security Improvement at Karachi Port and Port Qasim for Installation of three Fixed and One Mobile Scanner (JICA Grant)</b>			<b>1,000,000</b>
(Foreign Exchange)			(1,000,000)
(Own Resources)			
(Foreign Aid)			(1,000,000)
(In Local Currency)			
<hr/>			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	354,026,000	48,648,000	34,000,000
0112 Total - Financial and Fiscal Affairs	354,026,000	48,648,000	34,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	354,026,000	48,648,000	34,000,000
01 Total - General Public Service	354,026,000	48,648,000	34,000,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>354,026,000</b>	<b>48,648,000</b>	<b>34,000,000</b>
(In Foreign Exchange)	(254,013,000)	(48,648,000)	(29,000,000)
(Own Resources)	..		..
(Foreign Aid)	(254,013,000)	(48,648,000)	(29,000,000)
(In Local Currency)	(100,013,000)		(5,000,000)

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :  
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
 0112 FINANCIAL AND FISCAL AFFAIRS :  
 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

**BR0076 PURCHASE OF LAND FOR TAX  
 FACILITATION CENTRE AT CHISHTIAN :**

011205 - A09	Physical Assets	2,000,000	2,000,000	
011205 - A091	Purchase of Building	2,000,000	2,000,000	
<b>Total-</b>	<b>Purchase of Land for Tax Facilitation Centre at Chishtian</b>	<b>2,000,000</b>	<b>2,000,000</b>	

**BR0079 CONSTRUCTION OF TFC AT RAHIM YAR KHAN :**

011205 - A12	Civil Works	12,661,000	12,661,000	5,000,000
011205 - A124	Buildings and Structure	12,661,000	12,661,000	5,000,000
<b>Total-</b>	<b>Construction of TFC at Rahim Yar Khan</b>	<b>12,661,000</b>	<b>12,661,000</b>	<b>5,000,000</b>

**FD0155 CONSTRUCTION OF OVERHEAD WATER TANK AT INCOME  
 TAX COMPLEX AT FAISALABAD :**

011205 - A12	Civil Works			1,907,000
011205 - A124	Buildings and Structure			1,907,000
<b>Total-</b>	<b>Construction of Overhead Water Tank at Income Tax Complex at Faisalabad</b>			<b>1,907,000</b>

**GA0123 PURCHASE OF LAND FOR TFC HAFIZABAD :**

011205 - A09	Physical Assets	9,092,000	9,092,000	
011205 - A091	Purchase of Building	9,092,000	9,092,000	
<b>Total-</b>	<b>Purchase of Land For TFC Hafizabad</b>	<b>9,092,000</b>	<b>9,092,000</b>	

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**GA0128 CONSTRUCTION OF 2ND, 3RD FLOOR PARKING SHED  
AND REMAINING WORK OF OVER HEAD WATER TANK  
AT REGIONAL TAX OFFICE GUJRANWALA :**

011205 - A12	Civil Works			2,000,000
011205 - A124	Buildings and Structure			2,000,000
<b>Total - Construction of 2nd, 3rd Floor Parking Shed and Remaining Work of Over Head Water Tank at Regional Tax Office Gujranwala</b>				<b>2,000,000</b>

**LO0806 CONSTRUCTION OF ANNEXE BUILDING AND  
STORE ROOMS AT REGIONAL TAXPAYER  
OFFICE, LAHORE (SH. CONSTRUCTION OF  
CAT-V HOUSE AT DOT COMPLEX, LAHORE  
(SUB HEAD ) 24 APARTMENTS :**

011205 - A12	Civil Works	5,981,000	5,981,000	
011205 - A124	Buildings and Structure	5,981,000	5,981,000	
<b>Total- Construction of Annexe Building and Store Rooms at Regional Taxpayer Office, Lahore (Sh. Construction of Cat-V House at Dot Complex, Lahore (Sub Head) 24 Apartments</b>		<b>5,981,000</b>	<b>5,981,000</b>	

**LO0846 PROVISION OF SPORTS FACILITIES AT  
DIRECTORATE GENERAL INCOME TAX  
(TRAINING & RESEARCH) ALLAMA IQBAL  
TOWN, LAHORE :**

011205 - A12	Civil Works	24,273,000	24,273,000	8,436,000
011205 - A124	Buildings and Structure	24,273,000	24,273,000	8,436,000
<b>Total- Provision of Sports Facilities at Directorate General Income Tax (Training &amp; Research) Allama Iqbal Town, Lahore</b>		<b>24,273,000</b>	<b>24,273,000</b>	<b>8,436,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>MN0221 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u></b>			
011205 - A12 Civil Works	24,136,000	24,136,000	15,368,000
011205 - A124 Buildings and Structure	24,136,000	24,136,000	15,368,000
<b>Total- Construction of Multi Storied Office Building for Custom House, Multan</b>	<b>24,136,000</b>	<b>24,136,000</b>	<b>15,368,000</b>
<b>MN0222 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u></b>			
011205 - A12 Civil Works	9,437,000	9,437,000	26,494,000
011205 - A124 Buildings and Structure	9,437,000	9,437,000	26,494,000
<b>Total- Construction of Additional Office Block at Income Tax Department, Multan</b>	<b>9,437,000</b>	<b>9,437,000</b>	<b>26,494,000</b>
<b>SL0034 <u>CONSTRUCTION OF TFC AT OKARA:</u></b>			
011205 - A12 Civil Works	161,000	161,000	5,200,000
011205 - A124 Buildings and Structure	161,000	161,000	5,200,000
<b>Total- Construction of TFC at Okara</b>	<b>161,000</b>	<b>161,000</b>	<b>5,200,000</b>
<b>ST0099 <u>CONSTRUCTION OF TFC AT DESKA :</u></b>			
011205 - A12 Civil Works			2,912,000
011205 - A124 Buildings and Structure			2,912,000
<b>Total- Construction of TFC at Deska</b>			<b>2,912,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	87,741,000	87,741,000	67,317,000
0112 Total - Financial and Fiscal Affairs	87,741,000	87,741,000	67,317,000



NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd</b>			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,741,000	87,741,000	67,317,000
01 Total - General Public Service	87,741,000	87,741,000	67,317,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>87,741,000</b>	<b>87,741,000</b>	<b>67,317,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

**BU0193 CONSTRUCTION OF BOUNDARY WALL FOR  
CUSTOMS STATIONS GHULAM KHAN :**

011205 - A12 Civil Works	20,000,000	10,000,000	4,275,000
011205 - A124 Buildings and Structure	20,000,000	10,000,000	4,275,000
<b>Total- Construction of Boundary Wall For Coustoms Stations Ghulam Khan</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>4,275,000</b>

**BU0199 CONSTRUCTION OF TAX FACILITATION  
CENTRE AT BANNU :**

011205 - A12 Civil Works	30,000	30,000	
011205 - A124 Buildings and Structure	30,000	30,000	
<b>Total- Construction of Tax Facilitation Centre at Bannu</b>	<b>30,000</b>	<b>30,000</b>	

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b>				
<b>BU0204</b>	<b><u>CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL :</u></b>			
011205 - A12	Civil Works	16,975,000	15,280,000	
011205 - A124	Buildings and Structure	16,975,000	15,280,000	
<b>Total-</b>	<b>Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel</b>	<b>16,975,000</b>	<b>15,280,000</b>	
<b>BU0205</b>	<b><u>CONSTRUCTION &amp; RENOVATION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT :</u></b>			
011205 - A12	Civil Works			1,701,000
011205 - A124	Buildings and Structure			1,701,000
<b>Total-</b>	<b>Construction &amp; Renovation of 35-Salt House Custom Office and Residence, Kohat</b>			<b>1,701,000</b>
<b>DI0134</b>	<b><u>CONSTRUCTION OF NEW TAXPAYERS FACILITATION CENTRE AT DERA ISMAIL KHAN :</u></b>			
011205 - A12	Civil Works	995,000	995,000	
011205 - A124	Buildings and Structure	995,000	995,000	
<b>Total-</b>	<b>Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan</b>	<b>995,000</b>	<b>995,000</b>	
<b>PR0708</b>	<b><u>CONSTRUCTION OF THE OFFICE OF THE ADDITIONAL DIRECTOR INTELLIGENCE AND INVESTIGATION (CUS. &amp; FE), REGIONAL OFFICE, PESHAWAR :</u></b>			
011205 - A12	Civil Works			4,504,000

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>			
011205 - A124 Buildings and Structure			4,504,000
<b>Total- Construction of the Office of the Additional Director Intelligence and Investigation (Cus. &amp; FE), Regional Office, Peshawar</b>			<b>4,504,000</b>
<b>PR0825 PURCHASE OF LAND FOR TFC, CHARSADE:</b>			
011205 - A09 Physical Assets	10,000,000	10,000,000	
011205 - A091 Purchase of Building	10,000,000	10,000,000	
<b>Total- Purchase of Land for TFC, Charsada</b>	<b>10,000,000</b>	<b>10,000,000</b>	
<b>PR0905 CONSTRUCTION OF WAREHOUSE AND SEPOY BARRACKS FOR MODEL CUSTOMS COLLECTORATE, PESHAWAR :</b>			
011205 - A12 Civil Works			2,000,000
011205 - A124 Buildings and Structure			2,000,000
<b>Total - Construction of Warehouse and Sepoy Barracks for Model Customs Collectorate, Peshawar</b>			<b>2,000,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	48,000,000	36,305,000	12,480,000
0112 Total - Financial and Fiscal Affairs	48,000,000	36,305,000	12,480,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	48,000,000	36,305,000	12,480,000
01 Total - General Public Service	48,000,000	36,305,000	12,480,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>48,000,000</b>	<b>36,305,000</b>	<b>12,480,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>			
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>		
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :</b>		
<b>KA0916</b>	<b><u>CONSTRUCTION OF 16 NOS. CAT-V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI:</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>		<b>12,792,000</b>
<b>011205 - A124</b>	Buildings and Structure		12,792,000
<b>Total-</b>	<b>Construction of 16- Nos. Cat-V Flats for Customs Sepoys at Kharadar, Karachi</b>		<b>12,792,000</b>
<b>KA0918</b>	<b><u>OPERATIONAL OF INTEGRATED CARGO/ CONTAINER CONTROL (IC3) SITE IN PAKISTAN AT PORT MUHAMMAD BIN QASIM, KARACHI:</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>5,990,000</b>	<b>5,990,000</b>
<b>011205 - A124</b>	Buildings and Structure	5,990,000	5,990,000
<b>Total-</b>	<b>Operational of Integrated Cargo/Con- tainer Control (IC3) Site in Pakistan at Port Muhmmad Bin Qasim, Karachi</b>	<b>5,990,000</b>	<b>5,990,000</b>
<b>KA0923</b>	<b><u>CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOM HOUSE, KARACHI :</u></b>		
<b>011205 - A12</b>	<b>Civil Works</b>	<b>15,739,000</b>	<b>15,739,000</b>
<b>011205 - A124</b>	Buildings and Structure	15,739,000	15,739,000
<b>Total-</b>	<b>Construction of Hostel Adjacent to Old Custom House, Karachi</b>	<b>15,739,000</b>	<b>15,739,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

**KA0924 ACQUISITION OF ADD. 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONTROL (IC-3) IN PAKISTAN AT PORT MUHAMMAD BIN QASIM, KARACHI:**

011205 - A09	Physical Assets	4,632,000	4,632,000	
011205 - A091	Purchase of Building	4,632,000	4,632,000	
<b>Total-</b>	<b>Acquisition of Add. 5 Acres of Land for Expansion Programme of Integrated Cargo/Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi</b>	<b>4,632,000</b>	<b>4,632,000</b>	

**KA0981 ADD./ALTERATION/SOFT & HARD PARTITION AT INCOME TAX OFFICE BUILDING GROUND & SECOND FLOOR PHASE-II AT FL-17 BLOCK, KARACHI:**

011205 - A12	Civil Works			3,519,000
011205 - A124	Buildings and Structure			3,519,000
<b>Total-</b>	<b>Add./Alteration/Soft &amp; Hard Partition at Income Tax Office Building Ground &amp; Second Floor Phase-II at FL-17 Block, Karachi</b>			<b>3,519,000</b>

**KA1242 CONSTRUCTION OF IBRAHIM HAIDERY CHECK POST FOR ANTI SMUGGLING AT IBRAHIM HAIDERY, KARACHI :**

011205 - A12	Civil Works			1,000,000
011205 - A124	Buildings and Structure			1,000,000
<b>Total-</b>	<b>Construction of Ibrahim Haidery Check Post for Anti Smuggling at Ibrahim Haidery, Karachi</b>			<b>1,000,000</b>

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

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

KA1243 REPLACEMENT OF LIFTS AT CUSTOM HOUSE,  
KARACHI :

011205 - A12	Civil Works			3,512,000
011205 - A124	Buildings and Structure			3,512,000
	<b>Total - Replacement of Lifts at Custom House, Karachi</b>			<b>3,512,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	26,361,000	26,361,000	20,823,000
0112	Total - Financial and Fiscal Affairs	26,361,000	26,361,000	20,823,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,361,000	26,361,000	20,823,000
01	Total - General Public Service	26,361,000	26,361,000	20,823,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>26,361,000</b>	<b>26,361,000</b>	<b>20,823,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :  
0112 FINANCIAL AND FISCAL AFFAIRS :  
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

KR0025 CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION, JIWANI AND CUSTOM PORT ORMARA AND BARRACKS FOR CLASS-IV AT TURBAT :

011205 - A12	Civil Works			717,000
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NO. 119_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd</b>				
011205 - A124	Buildings and Structure			717,000
<b>Total -</b>	<b>Construction of Boundary Wall of Custom Station, Jiwani and Custom Port Ormara and Barracks for Class-IV at Turbat</b>			<b>717,000</b>
<b>QA0443 <u>ESTABLISHMENT OF CUSTOMS STATION AT BADINI AT AFGHANISTAN BORDER :</u></b>				
011205 - A12	Civil Works	2,467,000	2,467,000	2,668,000
011205 - A124	Buildings and Structure	2,467,000	2,467,000	2,668,000
<b>Total-</b>	<b>Establishment of Customs Station at Badini at Afghanistan Border</b>	<b>2,467,000</b>	<b>2,467,000</b>	<b>2,668,000</b>
<b>QA0444 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u></b>				
011205 - A12	Civil Works	13,491,000		13,490,000
011205 - A124	Buildings and Structure	13,491,000		13,490,000
<b>Total-</b>	<b>Construction of Residential Accommodation for Income Tax at Quetta</b>	<b>13,491,000</b>		<b>13,490,000</b>
<b>QA0533 <u>PURCHASE OF LAND FOR TFC AT GAWADAR:</u></b>				
011205 - A09	Physical Assets	1,260,000	1,260,000	
011205 - A091	Purchase of Building	1,260,000	1,260,000	
<b>Total-</b>	<b>Purchase of Land for TFC at Gawadar</b>	<b>1,260,000</b>	<b>1,260,000</b>	
<b>QA0629 <u>CONSTRUCTION OF NEW OFFICE ACCOMMODATION AND OVERHEAD WATER TANK IN THE PREMISES OF FBR COMPLEX AT SPINY ROAD QUETTA :</u></b>				
011205 - A12	Civil Works			1,000,000

NO. 119\_FC22D49- DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd</b>			
011205 - A124 Buildings and Structure			1,000,000
<b>Total - Construction of New Office Accommodation and Overhead Water Tank in the Premises of FBR Complex at Spiny Road Quetta</b>			<b>1,000,000</b>
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	17,218,000	3,727,000	17,875,000
0112 Total - Financial and Fiscal Affairs	17,218,000	3,727,000	17,875,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,218,000	3,727,000	17,875,000
01 Total - General Public Service	17,218,000	3,727,000	17,875,000
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>17,218,000</b>	<b>3,727,000</b>	<b>17,875,000</b>
<b>TOTAL-DEMAND</b>	<b>533,346,000</b>	<b>202,782,000</b>	<b>152,495,000</b>
(In Foreign Exchange)	(254,013,000)	(48,648,000)	(29,000,000)
(Own Resources)	..		
(Foreign Aid)	(254,013,000)	(48,648,000)	(29,000,000)
(In Local Currency)	(279,333,000)	(154,134,000)	(123,495,000)



**NO. 120.- DEVELOPMENT EXPENDITURE OF  
STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D80)  
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

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

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services		150,000,000	170,000,000
<b>Total</b>			<b>150,000,000</b>	<b>170,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>94,406,000</b>	<b>96,268,000</b>
A011	Pay		41,535,000	47,188,000
A011-1	Pay of Officers		(6,361,000)	(7,416,000)
A011-2	Pay of Other Staff		(35,174,000)	(39,772,000)
A012	Allowances		52,871,000	49,080,000
A012-1	Regular Allowances		(50,314,000)	(46,501,000)
A012-2	Other Allowances (Excluding T.A.)		(2,557,000)	(2,579,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>51,547,000</b>	<b>64,150,000</b>
<b>A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>360,000</b>	<b>5,667,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>3,607,000</b>	<b>3,905,000</b>
<b>Total</b>			<b>150,000,000</b>	<b>170,000,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	<b>GENERAL PUBLIC SERVICE :</b>				
015	<b>GENERAL SERVICES :</b>				
0153	<b>STATISTICS :</b>				
015301	<b>STATISTICS :</b>				
ID3654	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY</u></b>				
	<b><u>HQ, ISLAMABAD :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>17,708,000</b>	<b>15,313,000</b>
015301 - A011	Pay	55	7,469,000	7,096,000	
015301 - A011-1	Pay of Officers	(9)	(2,170,000)	(2,215,000)	
015301 - A011-2	Pay of Other Staff	(46)	(5,299,000)	(4,881,000)	
015301 - A012	Allowances		10,239,000	8,217,000	
015301 - A012-1	Regular Allowances		(8,025,000)	(5,972,000)	
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,214,000)	(2,245,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>10,404,000</b>	<b>5,493,000</b>	
015301 - A032	Communications		448,000	122,000	
015301 - A033	Utilities		3,000	1,000	
015301 - A034	Occupancy Costs		5,903,000	2,020,000	
015301 - A038	Travel & Transportation		1,573,000	1,022,000	
015301 - A039	General		2,477,000	2,328,000	
<b>015301 - A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>10,000</b>	
015301 - A063	Entertainment & Gifts		80,000	10,000	
<b>015301 - A09</b>	<b>Physical Assets</b>		<b>360,000</b>	<b>20,000</b>	
015301 - A096	Purchase of Plant & Machinery		60,000	20,000	
015301 - A097	Purchase of Furniture & Fixture		300,000		
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>520,000</b>	<b>340,000</b>	
015301 - A130	Transport		300,000	150,000	
015301 - A131	Machinery and Equipment		120,000	98,000	
015301 - A132	Furniture and Fixture		100,000	92,000	
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (Pslm) Survey</b>				
	<b>HQ, Islamabad</b>			<b>29,072,000</b>	<b>21,176,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID3658** PAKISTAN SOCIAL & LIVING STANDARDS  
MEASUREMENT (PSLM) SURVEY  
R.O, RAWALPINDI :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,414,000</b>	<b>4,841,000</b>
015301 - A011	Pay	22	2,089,000	2,458,000
015301 - A011-1	Pay of Officers	(1)	(358,000)	(544,000)
015301 - A011-2	Pay of Other Staff	(21)	(1,731,000)	(1,914,000)
015301 - A012	Allowances		3,325,000	2,383,000
015301 - A012-1	Regular Allowances		(3,289,000)	(2,345,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(36,000)	(38,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>3,496,000</b>	<b>3,086,000</b>
015301 - A032	Communications		6,000	3,000
015301 - A033	Utilities		1,000	1,000
015301 - A034	Occupancy Costs		1,517,000	1,011,000
015301 - A038	Travel & Transportation		1,930,000	2,019,000
015301 - A039	General		42,000	52,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>	<b>257,000</b>
015301 - A130	Transport		180,000	238,000
015301 - A131	Machinery and Equipment		10,000	8,000
015301 - A132	Furniture and Fixture		12,000	11,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>			
	<b>Measurement (Pslm) Survey</b>			
	<b>R.O, Rawalpindi</b>		<b>9,112,000</b>	<b>8,184,000</b>

**ID3666** PAKISTAN SOCIAL & LIVING STANDARDS  
MEASUREMENT (PSLM) SURVEY  
R.O, MUZAFFARABAD :

<b>015301 - A01</b>	<b>Employees Related Expenses</b>		<b>1,448,000</b>	<b>1,466,000</b>
015301 - A011	Pay	6	674,000	708,000
015301 - A011-2	Pay of Other Staff	(6)	(674,000)	(708,000)
015301 - A012	Allowances		774,000	758,000
015301 - A012-1	Regular Allowances		(770,000)	(756,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(4,000)	(2,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,434,000</b>	<b>1,968,000</b>
015301 - A032	Communications		10,000	6,000
015301 - A033	Utilities		1,000	1,000
015301 - A038	Travel & Transportation		1,390,000	1,921,000

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.</b>					
015301 - A039	General			33,000	40,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>185,000</b>
015301 - A130	Transport			130,000	172,000
015301 - A131	Machinery and Equipment			7,000	6,000
015301 - A132	Furniture and Fixture			8,000	7,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (Pslm) Survey</b>				
	<b>R.O, Muzaffarabad</b>			<b>3,027,000</b>	<b>3,619,000</b>
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<b>ID7373</b>	<b><u>RE-BASING OF NATIONAL ACCOUNTS (HQ ISLAMABAD)</u></b>				
<b>015301 - A03</b>	<b>Operating Expenses</b>				<b>14,350,000</b>
015301 - A032	Communications				200,000
015301 - A038	Travel & Transportation				10,648,000
015301 - A039	General				3,502,000
<b>015301 - A09</b>	<b>Physical Assets</b>				<b>5,647,000</b>
015301 - A092	Computer Equipment				5,550,000
015301 - A096	Purchase of Plant and Machinery				96,000
015301 - A097	Purchase of Furniture and Fixture				1,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>				<b>3,000</b>
015301 - A130	Transport				1,000
015301 - A131	Machinery and Equipment				1,000
015301 - A132	Furniture and Fixture				1,000
<b>Total-</b>	<b>Re-Basing Of National Accounts (Hq)</b>				
	<b>Islamabad</b>				<b>20,000,000</b>
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015301	Total-Statistics			41,211,000	52,979,000
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0153	Total-Statistics			41,211,000	52,979,000
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015	Total-General Services			41,211,000	52,979,000
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01	Total-General Public Service			41,211,000	52,979,000
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	<b>Total-Accountant General Pakistan</b>				
	<b>Revenues</b>			<b>41,211,000</b>	<b>52,979,000</b>
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NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>BR0084</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY</u></b>				
	<b><u>R.O, BAHAWALPUR :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>2,755,000</b>	<b>2,558,000</b>
015301 - A011	Pay	12	1,113,000		1,235,000
015301 - A011-1	Pay of Officers	(1)	(350,000)		(544,000)
015301 - A011-2	Pay of Other Staff	(11)	(763,000)		(691,000)
015301 - A012	Allowances		1,642,000		1,323,000
015301 - A012-1	Regular Allowances		(1,620,000)		(1,300,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(22,000)		(23,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,599,000</b>		<b>1,844,000</b>
015301 - A032	Communications		65,000		29,000
015301 - A033	Utilities		30,000		39,000
015301 - A038	Travel & Transportation		1,458,000		1,720,000
015301 - A039	General		46,000		56,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>		<b>174,000</b>
015301 - A130	Transport		116,000		153,000
015301 - A131	Machinery and Equipment		12,000		10,000
015301 - A132	Furniture and Fixture		12,000		11,000
	<b>Total - Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (Pslm) Survey</b>				
	<b>R.O, Bahawalpur</b>		<b>4,494,000</b>		<b>4,576,000</b>
<b>FD0153</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY R.O</u></b>				
	<b><u>FAISALABAD :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>4,282,000</b>	<b>6,171,000</b>
015301 - A011	Pay	17	1,892,000		3,151,000
015301 - A011-2	Pay of Other Staff	(17)	(1,892,000)		(3,151,000)
015301 - A012	Allowances		2,390,000		3,020,000
015301 - A012-1	Regular Allowances		(2,381,000)		(3,016,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(9,000)		(4,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>1,407,000</b>		<b>1,829,000</b>
015301 - A032	Communications		9,000		5,000

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
015301 - A033				1,000	1,000
015301 - A038				1,360,000	1,778,000
015301 - A039				37,000	45,000
<b>015301 - A13</b>				<b>200,000</b>	<b>255,000</b>
015301 - A130				180,000	238,000
015301 - A131				11,000	9,000
015301 - A132				9,000	8,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O Faisalabad</b>				<b>5,889,000</b>	<b>8,255,000</b>
<b>GA0126 <u>PAKISTAN SOCIAL &amp; LIVING STANDARDS MEASUREMENT (PSLM) SURVEY R.O GUJRANWALA :</u></b>					
<b>015301 - A01</b>				<b>3,997,000</b>	<b>4,504,000</b>
015301 - A011		15		1,856,000	2,061,000
015301 - A011-2		(15)		(1,856,000)	(2,061,000)
015301 - A012				2,141,000	2,443,000
015301 - A012-1				(2,132,000)	(2,439,000)
015301 - A012-2				(9,000)	(4,000)
<b>015301 - A03</b>				<b>1,276,000</b>	<b>1,667,000</b>
015301 - A032				15,000	9,000
015301 - A033				1,000	1,000
015301 - A038				1,224,000	1,613,000
015301 - A039				36,000	44,000
<b>015301 - A13</b>				<b>137,000</b>	<b>171,000</b>
015301 - A130				116,000	153,000
015301 - A131				10,000	8,000
015301 - A132				11,000	10,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O Gujranwala</b>				<b>5,410,000</b>	<b>6,342,000</b>
<b>LO1084 <u>PAKISTAN SOCIAL &amp; LIVING STANDARDS MEASUREMENT (PSLM) SURVEY R.O LAHORE :</u></b>					
<b>015301 - A01</b>				<b>7,491,000</b>	<b>6,997,000</b>
015301 - A011		26		3,266,000	3,506,000
015301 - A011-1		(2)		(473,000)	(465,000)

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.</b>					
015301 - A011-2	Pay of Other Staff	(24)		(2,793,000)	(3,041,000)
015301 - A012	Allowances			4,225,000	3,491,000
015301 - A012-1	Regular Allowances			(4,187,000)	(3,450,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(38,000)	(41,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>4,605,000</b>	<b>3,001,000</b>
015301 - A032	Communications			38,000	21,000
015301 - A033	Utilities			1,000	1,000
015301 - A034	Occupancy Costs			2,336,000	500,000
015301 - A038	Travel & Transportation			2,178,000	2,415,000
015301 - A039	General			52,000	64,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>247,000</b>	<b>175,000</b>
015301 - A130	Transport			219,000	150,000
015301 - A131	Machinery and Equipment			14,000	12,000
015301 - A132	Furniture and Fixture			14,000	13,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O</b>				
	<b>Lahore</b>			<b>12,343,000</b>	<b>10,173,000</b>
<b>MN0281 PAKISTAN SOCIAL &amp; LIVING STANDARDS</b>					
<b><u>MEASUREMENT (PSLM) SURVEY R.O</u></b>					
<b><u>MULTAN :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>5,515,000</b>	<b>5,735,000</b>
015301 - A011	Pay	22		2,501,000	2,758,000
015301 - A011-1	Pay of Officers	(2)		(646,000)	(524,000)
015301 - A011-2	Pay of Other Staff	(20)		(1,855,000)	(2,234,000)
015301 - A012	Allowances			3,014,000	2,977,000
015301 - A012-1	Regular Allowances			(2,983,000)	(2,943,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(31,000)	(34,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>2,164,000</b>	<b>3,252,000</b>
015301 - A032	Communications			13,000	8,000
015301 - A033	Utilities			1,000	1,000
015301 - A038	Travel & Transportation			2,111,000	3,196,000
015301 - A039	General			39,000	47,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>241,000</b>	<b>308,000</b>
015301 - A130	Transport			220,000	290,000
015301 - A131	Machinery and Equipment			10,000	8,000
015301 - A132	Furniture and Fixture			11,000	10,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O</b>				
	<b>Multan</b>			<b>7,920,000</b>	<b>9,295,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.</b>					
<b>SG0119 PAKISTAN SOCIAL &amp; LIVING STANDARDS</b>					
<b><u>MEASUREMENT (PSLM) SURVEY R.O</u></b>					
<b><u>SARGODHA :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>4,734,000</b>	<b>5,834,000</b>
015301 - A011	Pay	19		1,996,000	2,901,000
015301 - A011-2	Pay of Other Staff	(19)		(1,996,000)	(2,901,000)
015301 - A012	Allowances			2,738,000	2,933,000
015301 - A012-1	Regular Allowances			(2,729,000)	(2,929,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(9,000)	(4,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>1,783,000</b>	<b>2,794,000</b>
015301 - A032	Communications			15,000	9,000
015301 - A033	Utilities			1,000	1,000
015301 - A038	Travel & Transportation			1,730,000	2,739,000
015301 - A039	General			37,000	45,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>183,000</b>	<b>231,000</b>
015301 - A130	Transport			160,000	211,000
015301 - A131	Machinery and Equipment			11,000	9,000
015301 - A132	Furniture and Fixture			12,000	11,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O</b>			<b>6,700,000</b>	<b>8,859,000</b>
	<b>Sargodha</b>				
015301	Total-Statistics			42,756,000	47,500,000
0153	Total-Statistics			42,756,000	47,500,000
015	Total-General Services			42,756,000	47,500,000
01	Total-General Public Service			42,756,000	47,500,000
<b>Total-Accountant General Pakistan Revenues</b>					
<b>Sub-Office, Lahore</b>				<b>42,756,000</b>	<b>47,500,000</b>



NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>AD0072</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>				
	<b><u>ABBOTTABAD :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>				<b>1,006,000</b>
015301 - A011	Pay	6			474,000
015301 - A011-2	Pay of Other Staff	(6)			(474,000)
015301 - A012	Allowances				532,000
015301 - A012-1	Regular Allowances				(520,000)
015301 - A012-2	Other Allowances (Excluding T.A.)				(12,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>				<b>1,148,000</b>
015301 - A032	Communications				8,000
015301 - A033	Utilities				1,000
015301 - A038	Travel & Transportation				1,107,000
015301 - A039	General				32,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>				<b>110,000</b>
015301 - A130	Transport				99,000
015301 - A131	Machinery and Equipment				5,000
015301 - A132	Furniture and Fixture				6,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O</b>				
	<b>Abbottabad</b>				<b>2,264,000</b>
<b>BU0207</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>				
	<b><u>BANNU :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>				<b>2,990,000</b>
015301 - A011	Pay	10		4,215,000	1,542,000
015301 - A011-1	Pay of Officers	(1)		(364,000)	(565,000)
015301 - A011-2	Pay of Other Staff	(9)		(1,480,000)	(977,000)
015301 - A012	Allowances			2,371,000	1,448,000
015301 - A012-1	Regular Allowances			(2,344,000)	(1,432,000)

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.</b>					
015301 - A012-2				(27,000)	(16,000)
<b>015301 - A03</b>				<b>1,637,000</b>	<b>1,366,000</b>
015301 - A032				20,000	6,000
015301 - A033				1,000	1,000
015301 - A038				1,556,000	1,317,000
015301 - A039				60,000	42,000
<b>015301 - A13</b>				<b>243,000</b>	<b>203,000</b>
015301 - A130				210,000	187,000
015301 - A131				16,000	7,000
015301 - A132				17,000	9,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O, Bannu</b>				<b>6,095,000</b>	<b>4,559,000</b>

**DI0145** PAKISTAN SOCIAL & LIVING STANDARDS  
MEASUREMENT (PSLM) SURVEY R.O.  
D. I. KHAN :

<b>015301 - A01</b>					<b>1,755,000</b>
015301 - A011		6			851,000
015301 - A011-2		(6)			(851,000)
015301 - A012					904,000
015301 - A012-1					(892,000)
015301 - A012-2					(12,000)
<b>015301 - A03</b>					<b>751,000</b>
015301 - A032					5,000
015301 - A038					713,000
015301 - A039					33,000
<b>015301 - A13</b>					<b>103,000</b>
015301 - A130					90,000
015301 - A131					6,000
015301 - A132					7,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O D. I. Khan</b>					<b>2,609,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.</b>					
<b>PR1048 <u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>					
<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>					
<b><u>PESHAWAR :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>8,281,000</b>	<b>5,104,000</b>
015301 - A011	Pay	20		3,658,000	2,511,000
015301 - A011-1	Pay of Officers	(1)		(688,000)	(545,000)
015301 - A011-2	Pay of Other Staff	(19)		(2,970,000)	(1,966,000)
015301 - A012	Allowances			4,623,000	2,593,000
015301 - A012-1	Regular Allowances			(4,581,000)	(2,575,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(42,000)	(18,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>6,265,000</b>	<b>3,288,000</b>
015301 - A032	Communications			52,000	11,000
015301 - A033	Utilities			1,000	1,000
015301 - A034	Occupancy Costs			1,490,000	363,000
015301 - A038	Travel & Transportation			4,624,000	2,857,000
015301 - A039	General			98,000	56,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>348,000</b>	<b>217,000</b>
015301 - A130	Transport			300,000	198,000
015301 - A131	Machinery and Equipment			22,000	8,000
015301 - A132	Furniture and Fixture			26,000	11,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O,</b>				
	<b>Peshawar</b>			<b>14,894,000</b>	<b>8,609,000</b>
<b>SW0073 <u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>					
<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>					
<b><u>MINGORA :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>				<b>2,865,000</b>
015301 - A011	Pay	7			1,497,000
015301 - A011-1	Pay of Officers	(1)			(544,000)
015301 - A011-2	Pay of Other Staff	(6)			(953,000)
015301 - A012	Allowances				1,368,000
015301 - A012-1	Regular Allowances				(1,354,000)
015301 - A012-2	Other Allowances (Excluding T.A.)				(14,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>				<b>1,752,000</b>
015301 - A032	Communications				9,000

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl'd.</b>					
015301 - A033					1,000
015301 - A038					1,708,000
015301 - A039					34,000
<b>015301 - A13</b>					<b>111,000</b>
015301 - A130					99,000
015301 - A131					5,000
015301 - A132					7,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O, Mingora</b>					<b>4,728,000</b>
015301 Total-Statistics				20,989,000	22,769,000
0153 Total-Statistics				20,989,000	22,769,000
015 Total-General Services				20,989,000	22,769,000
01 Total-General Public Service				20,989,000	22,769,000
<b>Total-Accountant General Pakistan Revenues Sub-Office, Peshawar</b>				<b>20,989,000</b>	<b>22,769,000</b>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

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

**HD0173 PAKISTAN SOCIAL & LIVING STANDARDS  
MEASUREMENT (PSLM) SURVEY R.O,  
HYDERABAD :**

<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>7,181,000</b>	<b>7,723,000</b>
015301 - A011	Pay	27		3,413,000	3,592,000
015301 - A011-2	Pay of Other Staff	(27)		(3,413,000)	(3,592,000)
015301 - A012	Allowances			3,768,000	4,131,000
015301 - A012-1	Regular Allowances			(3,757,000)	(4,126,000)

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>					
015301 - A012-2				(11,000)	(5,000)
<b>015301 - A03</b>				<b>3,485,000</b>	<b>3,937,000</b>
015301 - A032				15,000	9,000
015301 - A033				1,000	1,000
015301 - A038				3,435,000	3,885,000
015301 - A039				34,000	42,000
<b>015301 - A13</b>				<b>203,000</b>	<b>258,000</b>
015301 - A130				180,000	238,000
015301 - A131				10,000	8,000
015301 - A132				13,000	12,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O, Hyderabad</b>				<b>10,869,000</b>	<b>11,918,000</b>
<b>KA1222</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS MEASUREMENT (PSLM) SURVEY R.O, KARACHI :</u></b>				
<b>015301 - A01</b>				<b>7,985,000</b>	<b>7,000,000</b>
015301 - A011		27		3,660,000	3,350,000
015301 - A011-1		(3)		(744,000)	(684,000)
015301 - A011-2		(24)		(2,916,000)	(2,666,000)
015301 - A012				4,325,000	3,650,000
015301 - A012-1				(4,288,000)	(3,610,000)
015301 - A012-2				(37,000)	(40,000)
<b>015301 - A03</b>				<b>3,508,000</b>	<b>1,819,000</b>
015301 - A032				38,000	12,000
015301 - A033				1,000	1,000
015301 - A034				2,456,000	500,000
015301 - A038				966,000	1,248,000
015301 - A039				47,000	58,000
<b>015301 - A13</b>				<b>197,000</b>	<b>148,000</b>
015301 - A130				170,000	124,000
015301 - A131				13,000	11,000
015301 - A132				14,000	13,000
<b>Total - Pakistan Social &amp; Living Standards Measurement (PSLM) Survey R.O, Karachi</b>				<b>11,690,000</b>	<b>8,967,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>					
<b>SK0161 PAKISTAN SOCIAL &amp; LIVING STANDARDS</b>					
<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>					
<b><u>SUKKUR :</u></b>					
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>7,018,000</b>	<b>8,344,000</b>
015301 - A011	Pay	27	3,311,000	4,188,000	
015301 - A011-1	Pay of Officers	(1)	(350,000)	(544,000)	
015301 - A011-2	Pay of Other Staff	(26)	(2,961,000)	(3,644,000)	
015301 - A012	Allowances		3,707,000	4,156,000	
015301 - A012-1	Regular Allowances		(3,672,000)	(4,120,000)	
015301 - A012-2	Other Allowances (Excluding T.A.)		(35,000)	(36,000)	
<b>015301 - A03</b>	<b>Operating Expenses</b>		<b>2,696,000</b>	<b>4,462,000</b>	
015301 - A032	Communications		32,000	17,000	
015301 - A033	Utilities		1,000	1,000	
015301 - A038	Travel & Transportation		2,627,000	4,400,000	
015301 - A039	General		36,000	44,000	
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>		<b>229,000</b>	<b>293,000</b>	
015301 - A130	Transport		210,000	277,000	
015301 - A131	Machinery and Equipment		10,000	8,000	
015301 - A132	Furniture and Fixture		9,000	8,000	
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O,</b>				
	<b>Sukkur</b>		<b>9,943,000</b>	<b>13,099,000</b>	
015301	Total-Statistics		32,502,000	33,984,000	
0153	Total-Statistics		32,502,000	33,984,000	
015	Total-General Services		32,502,000	33,984,000	
01	Total-General Public Service		32,502,000	33,984,000	
<b>Total-Accountant General Pakistan Revenues</b>					
<b>Sub-Office, Karachi</b>			<b>32,502,000</b>	<b>33,984,000</b>	

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>QA0616</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>				
	<b><u>QUETTA :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>4,002,000</b>	<b>2,758,000</b>
015301 - A011	Pay	17		1,593,000	1,406,000
015301 - A011-1	Pay of Officers	(1)		(218,000)	(242,000)
015301 - A011-2	Pay of Other Staff	(16)		(1,375,000)	(1,164,000)
015301 - A012	Allowances			2,409,000	1,352,000
015301 - A012-1	Regular Allowances			(2,382,000)	(1,324,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(27,000)	(28,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>4,214,000</b>	<b>4,250,000</b>
015301 - A032	Communications			26,000	14,000
015301 - A033	Utilities			1,000	1,000
015301 - A034	Occupancy Costs			1,338,000	100,000
015301 - A038	Travel & Transportation			2,809,000	4,086,000
015301 - A039	General			40,000	49,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>215,000</b>	<b>163,000</b>
015301 - A130	Transport			200,000	150,000
015301 - A131	Machinery and Equipment			8,000	7,000
015301 - A132	Furniture and Fixture			7,000	6,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O,</b>				
	<b>Quetta</b>			<b>8,431,000</b>	<b>7,171,000</b>
015301	Total-Statistics			8,431,000	7,171,000
0153	Total-Statistics			8,431,000	7,171,000
015	Total-General Services			8,431,000	7,171,000
01	Total-General Public Service			8,431,000	7,171,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>				
	<b>Sub-Office, Quetta</b>			<b>8,431,000</b>	<b>7,171,000</b>

NO. 120\_ FC22D80 DEVELOPMENT EXPENDITURE  
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>				
<b>015</b>	<b>GENERAL SERVICES :</b>				
<b>0153</b>	<b>STATISTICS :</b>				
<b>015301</b>	<b>STATISTICS :</b>				
<b>GL7024</b>	<b><u>PAKISTAN SOCIAL &amp; LIVING STANDARDS</u></b>				
	<b><u>MEASUREMENT (PSLM) SURVEY R.O.</u></b>				
	<b><u>GILGIT :</u></b>				
<b>015301 - A01</b>	<b>Employees Related Expenses</b>			<b>2,380,000</b>	<b>3,304,000</b>
015301 - A011	Pay	8		1,200,000	1,903,000
015301 - A011-2	Pay of Other Staff	(8)		(1,200,000)	(1,903,000)
015301 - A012	Allowances			1,180,000	1,401,000
015301 - A012-1	Regular Allowances			(1,174,000)	(1,398,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(6,000)	(3,000)
<b>015301 - A03</b>	<b>Operating Expenses</b>			<b>1,574,000</b>	<b>2,093,000</b>
015301 - A032	Communications			10,000	5,000
015301 - A033	Utilities			1,000	1,000
015301 - A038	Travel & Transportation			1,530,000	2,047,000
015301 - A039	General			33,000	40,000
<b>015301 - A13</b>	<b>Repairs and Maintenance</b>			<b>157,000</b>	<b>200,000</b>
015301 - A130	Transport			140,000	185,000
015301 - A131	Machinery and Equipment			8,000	7,000
015301 - A132	Furniture and Fixture			9,000	8,000
<b>Total -</b>	<b>Pakistan Social &amp; Living Standards</b>				
	<b>Measurement (PSLM) Survey R.O,</b>				
	<b>Gilgit</b>			<b>4,111,000</b>	<b>5,597,000</b>
015301	Total-Statistics			4,111,000	5,597,000
0153	Total-Statistics			4,111,000	5,597,000
015	Total-General Services			4,111,000	5,597,000
01	Total-General Public Service			4,111,000	5,597,000
	<b>Total-Accountant General Pakistan Revenues</b>				
	<b>Sub-Office, Gilgit</b>			<b>4,111,000</b>	<b>5,597,000</b>
	<b>TOTAL-DEMAND</b>			<b>150,000,000</b>	<b>170,000,000</b>



## SECTION XVI

## MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

130 Development Expenditure of Petroleum  
and Natural Resources Division

116,720

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Total:- 116,720

**NO. 130.- DEVELOPMENT EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 130  
(FC22D27)**

**DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

**Voted Rs. 116,720,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
043	Fuel and Energy			116,720,000
	<b>Total</b>			<b>116,720,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>720,000</b>
A011	Pay			720,000
A011-1	Pay of Officers			(360,000)
A011-2	Pay of Other Staff			(360,000)
<b>A12</b>	<b>Civil Works</b>			<b>116,000,000</b>
	<b>Total</b>			<b>116,720,000</b>

NO. 130.- FC22D27 DEVELOPMENT EXPENDITURE OF  
PETROLEUM AND NATURAL RESOURCES  
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No.of Post 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.

04 ECONOMIC AFFAIRS:

043 FUEL AND ENERGY:

0432 PETROLEUM AND NATURAL GAS:

043202 PETROLEUM AND NATURAL GAS:

ID3247 CONSTRUCTION OF PETROLEUM HOUSE

043202 - A01	Employees Related Expenses.			720,000
043202 - A011	Pay	15		720,000
043202 - A011-1	Pay of Officers	(3)		(360,000)
043202 - A011-2	Pay of Other Staff	(12)		(360,000)
043202 - A12	Civil Works			116,000,000
043202 - A124	Building and Structures			116,000,000
<b>Total-</b>	<b>Construction of Petroleum House</b>			<b>116,720,000</b>
043202	Total- Petroleum and Natural Gas			116,720,000
0432	Total- Petroleum and Natural Gas			116,720,000
043	Total-Fuel and energy			116,720,000
04	Total-Economic Affairs			116,720,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>			<b>116,720,000</b>
	<b>TOTAL-DEMAND</b>			<b>116,720,000</b>

**SECTION XIX**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

Demand presented on behalf of the Ministry of  
States and Frontier Regions.

Development Expenditure on Revenue Account.

133 Development Expenditure of  
Federally Administered Tribal Areas

19,100,000

**Total:-**

19,100,000

**NO. 133.- DEVELOPMENT EXPENDITURE OF FEDERALLY  
ADMINISTERED TRIBAL AREAS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 133  
(FC22D33)  
DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for  
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 19,100,000,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not elsewhere defined	18,500,000,000	18,500,000,000	19,100,000,000
<b>Total</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A03 Operating Expenses</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
<b>Total</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
(In Foreign Exchange)	(1,920,000,000)	(1,920,000,000)	(1,920,000,000)
(Own Resources)			
(Foreign Aid)	(1,920,000,000)	(1,920,000,000)	(1,920,000,000)
(In Local Currency)	(16,580,000,000)	(16,580,000,000)	(17,180,000,000)

NO. 133.- FC22D33 DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR</b>			
01	<b>GENERAL PUBLIC SERVICE:</b>		
019	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
0191	<b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:</b>		
019120	<b>OTHERS:</b>		
PR0355	<b><u>FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT EXPENDITURE INCLUDING ALL SPECIAL PROGRAMMES &amp; DONARS ASSISTED PROJECTS:</u></b>		
019120 - A03	<b>Operating Expenses</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>
019120 - A039	General	18,500,000,000	19,100,000,000
<b>Total-</b>	<b>Federally Administered Tribal Areas Development Expenditure including all Special Programmes &amp; Donars Assisted Projects.</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>
	(In Foreign Exchange)	(1,920,000,000)	(1,920,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,920,000,000)	(1,920,000,000)
	(In Local Currency)	(16,580,000,000)	(17,180,000,000)
019120	Total-Others	18,500,000,000	19,100,000,000
0191	Total-General Public Services not elsewhere defined	18,500,000,000	19,100,000,000
019	Total-General Public Services not elsewhere defined	18,500,000,000	19,100,000,000
01	Total-General Public Service	18,500,000,000	19,100,000,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>
	(In Foreign Exchange)	(1,920,000,000)	(1,920,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,920,000,000)	(1,920,000,000)
	(In Local Currency)	(16,580,000,000)	(17,180,000,000)
	<b>TOTAL - DEMAND</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>
	(In Foreign Exchange)	(1,920,000,000)	(1,920,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,920,000,000)	(1,920,000,000)
	(In Local Currency)	(16,580,000,000)	(17,180,000,000)

**SECTION XX**  
**MINISTRY OF TEXTILE INDUSTRY**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Textile Industry

Development Expenditure on Revenue Account.

134 Development Expenditure of Textile  
Industry Division

329,330

Total:- 329,330

**NO. 134- DEVELOPMENT EXPENDITURE OF TEXTILE  
INDUSTRY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 134  
(FC22D57)**

**DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

**Voted Rs. 329,330,000**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	300,760,000	300,760,000	329,330,000
	<b>Total</b>	<b>300,760,000</b>	<b>300,760,000</b>	<b>329,330,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>19,927,000</b>	<b>19,927,000</b>	<b>20,860,000</b>
A011	Pay	19,396,000	19,396,000	19,400,000
A011-1	Pay of Officers	(13,431,000)	(13,431,000)	(16,000,000)
A011-2	pay of Other Staf	(5,965,000)	(5,965,000)	(3,400,000)
A012	Allowances	531,000	531,000	1,460,000
A012-2	Other Allowances (Excluding TA).	(531,000)	(531,000)	(1,460,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>17,633,000</b>	<b>17,633,000</b>	<b>31,038,000</b>
<b>A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>110,762,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>262,421,000</b>	<b>262,421,000</b>	<b>163,620,000</b>
<b>A13</b>	<b>Repairs and Maintenane</b>	<b>574,000</b>	<b>574,000</b>	<b>2,450,000</b>
	<b>Total</b>	<b>300,760,000</b>	<b>300,760,000</b>	<b>329,330,000</b>



NO. 134 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. Of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
04	<b>ECONOMIC AFFAIRS:</b>				
047	<b>OTHER INDUSTRIES:</b>				
0472	<b>OTHER INDUSTRIES:</b>				
047203	<b>MULTIPURPOSE DEVELOPMENT PROJECTS</b>				
ID4426	<b><u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT (EDPIU):</u></b>				
047203 - A01	<b>Employees Related Expenses.</b>		<b>7,068,000</b>	<b>7,068,000</b>	
047203 - A011	Pay	8	7,068,000	7,068,000	
047203 - A011-1	Pay of Officers	(4)	(4,068,000)	(4,068,000)	
047203 - A011-2	Pay of Othar Staff	(4)	(3,000,000)	(3,000,000)	
047203 - A03	<b>Operating Expenses</b>		<b>7,932,000</b>	<b>7,932,000</b>	
047203 - A039	General		7,932,000	7,932,000	
	<b>Total- Establishment of Export Development Plan Implementation Unit (EDPIU)</b>		<b>15,000,000</b>	<b>15,000,000</b>	
047203	Total- Multipurpose Development Projects		15,000,000	15,000,000	
0472	Total Other Industries		15,000,000	15,000,000	
047	Total Other Industries		15,000,000	15,000,000	
04	Total- Economic Affairs		15,000,000	15,000,000	
	<b>Total-Accountant General Pakistan Revenues</b>		<b>15,000,000</b>	<b>15,000,000</b>	

NO. 134 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>047</b>	<b>OTHER INDUSTRIES:</b>		
<b>0472</b>	<b>OTHER INDUSTRIES:</b>		
<b>047203</b>	<b>MULTIPURPOSE DEVELOPMENT PROJECTS</b>		
<b>FD0120</b>	<b><u>FAISALABAD GARMENT CITY PROJECT:</u></b>		
<b>047203 - A12</b>	<b>Civil Works</b>	<b>1,100,000</b>	<b>1,100,000</b>
047203 - A124	Buildings and Structure	1,100,000	1,100,000
<b>Total-</b>	<b>Faisalabad Garment City Project</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>FD0156</b>	<b>STRENGTHENING OF NATIONAL TEXTILE RESEARCH CENTRE AT UNIVERSITY FAISALABAD</b>		
<b>047203 - A09</b>	<b>Physical Assets</b>		<b>20,000,000</b>
047203 - A096	Purchase of Plant and Machinery		19,000,000
047203 - A098	purchase of Other Assets		1,000,000
<b>Total-</b>	<b>Strengthening of National Textile Research Centre at University Faisalabad</b>		<b>20,000,000</b>
047203	Total- Multipurpose Development Projects	1,100,000	1,100,000
0472	Total Other Industries	1,100,000	20,000,000
047	Total Other Industries	1,100,000	20,000,000
04	Total- Economic Affairs	1,100,000	20,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>1,100,000</b>	<b>20,000,000</b>

NO. 134 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

		No. Of Posts		2013-2014	2013-2014	2014-2015
		2013-14-	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI</b>						
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>					
<b>047</b>	<b>OTHER INDUSTRIES:</b>					
<b>0472</b>	<b>OTHER INDUSTRIES:</b>					
<b>047203</b>	<b>MULTIPURPOSE DEVELOPMENT PROJECTS</b>					
<b>KA0951</b>	<b><u>PROVIDING &amp; LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u></b>					
<b>047203 - A12</b>	<b>Civil Works</b>			<b>261,320,000</b>	<b>261,320,000</b>	
047203 - A124	Buildings and Structure			261,320,000	261,320,000	
<b>Total-</b>	<b>Providing &amp; Laying Dedicated 48 Inch Diameter Mild Steel Water Main for Textile City, Karachi</b>			<b>261,320,000</b>	<b>261,320,000</b>	
<b>KA1046</b>	<b><u>PAK-KOREA GARMENT TECHNOLOGY TRAINING INSTITUTE, KARACHI</u></b>					
<b>047203 - A01</b>	<b>Employees Related Expenses.</b>			<b>12,859,000</b>	<b>12,859,000</b>	<b>20,860,000</b>
047203 - A011	Pay	33	48	12,328,000	12,328,000	19,400,000
047203 - A011-1	Pay of Officers	(16)	(31)	(9,363,000)	(9,363,000)	(16,000,000)
047203 - A011-2	Pay of Othar Staff	(17)	(17)	(2,965,000)	(2,965,000)	(3,400,000)
047203 - A012	Allowances			531,000	531,000	1,460,000
047203 - A012-2	Other Allowances (Excluding TA).			(531,000)	(531,000)	(1,460,000)
<b>047203 - A03</b>	<b>Operating Expenses</b>			<b>9,701,000</b>	<b>9,701,000</b>	<b>31,038,000</b>
047203 - A032	Communications			168,000	168,000	241,000
047203 - A033	Utilities			1,075,000	1,075,000	1,813,000
047203 - A034	Occupancy Costs			3,455,000	3,455,000	3,796,000
047203 - A036	Motor Vehicles			121,000	121,000	400,000
047203 - A038	Travel & Transportation			1,381,000	1,381,000	4,900,000
047203 - A039	General			3,501,000	3,501,000	19,888,000
<b>047203 - A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>600,000</b>
047203 - A063	Entertainment & Gifts			200,000	200,000	600,000
<b>047203 - A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>90,762,000</b>
047203 - A091	Purchase of Building					70,000,000
047203 - A092	Computer Equipmenet			2,000	2,000	2,000
047203 - A095	Purchase of Transport			1,000	1,000	9,760,000
047203 - A096	Purchase of Plant & Machinery			1,000	1,000	5,500,000

NO. 134 FC22D57 DEVELOPMENT EXPENDITURE  
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd</b>			
047203 - A097 Purchase of Furniture & Fixture	1,000	1,000	5,500,000
<b>047203 - A12 Civil Works</b>	<b>1,000</b>	<b>1,000</b>	<b>163,620,000</b>
047203 - A124 Buildings and Structure	1,000	1,000	163,620,000
<b>047203 - A13 Repairs and Maintenance</b>	<b>574,000</b>	<b>574,000</b>	<b>2,450,000</b>
047203 - A130 Transport	150,000	150,000	400,000
047203 - A131 Machinery and Equipment	265,000	265,000	650,000
047203 - A132 Furniture & Fixture	50,000	50,000	300,000
047203 - A133 Buildings and Structure	1,000	1,000	800,000
047203 - A137 Computer Equipmenet	98,000	98,000	270,000
047203 - A139 Telecommunication Works	10,000	10,000	30,000
<b>Total- Pak-Korea Garment Technology Training Institute, Karachi</b>	<b>23,340,000</b>	<b>23,340,000</b>	<b>309,330,000</b>
047203 Total- Multipurpose Development Projects	284,660,000	284,660,000	309,330,000
0472 Total Other Industries	284,660,000	284,660,000	309,330,000
047 Total Other Industries	284,660,000	284,660,000	309,330,000
04 Total- Economic Affairs	284,660,000	284,660,000	309,330,000
<b>Total-Accountant General Pakistan Revenues, Sub Office, Karachi.</b>	<b>284,660,000</b>	<b>284,660,000</b>	<b>309,330,000</b>
<b>TOTAL-DEMAND</b>	<b>300,760,000</b>	<b>300,760,000</b>	<b>329,330,000</b>

**SECTION XXI**  
**MINISTRY OF WATER AND POWER**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power**

**Development Expenditure on Revenue Account.**

**135 Development Expenditure of Water and**  
**Power Division**

**42,577,180**

**Total:-**

**42,577,180**

**NO. 135.- DEVELOPMENT EXPENDITURE OF  
WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 135  
(FC22D35)**

**DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

**Voted Rs. 42,577,180,000**

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

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
042 Agriculture, Food, Irrigation, Forestry and Fishing	55,353,431,000	51,521,066,000	41,425,613,000
043 Fuel and Energy	85,550,000	85,550,000	151,567,000
107 Administration	1,000,000,000	1,000,000,000	1,000,000,000
<b>Total</b>	<b>56,438,981,000</b>	<b>52,606,616,000</b>	<b>42,577,180,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A03 Operating Expenses</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>56,388,981,000</b>	<b>52,556,616,000</b>	<b>42,527,180,000</b>
<b>Total</b>	<b>56,438,981,000</b>	<b>52,606,616,000</b>	<b>42,577,180,000</b>
(In Foreign Exchange)	(2,722,932,000)	(1,322,932,000)	(3,800,000,000)
(Own Resources)			
(Foreign Aid)	(2,722,932,000)	(1,322,932,000)	(3,800,000,000)
(In Local Currency)	(53,716,049,000)	(51,283,684,000)	(38,777,180,000)

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>			
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>			
<b>0422</b>	<b>IRRIGATION:</b>			
<b>042202</b>	<b>IRRIGATION DAMS:</b>			
<b>ID4624</b>	<b><u>INDUS 21 WATER SECTOR CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u></b>			
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>422,932,000</b>	<b>422,932,000</b>	<b>200,000,000</b>
042202 - A052	Grants-Domestic	422,932,000	422,932,000	200,000,000
<b>Total-</b>	<b>Indus 21 Water Sector Capacity Building and Advisory Services Project(WCAP)</b>	<b>422,932,000</b>	<b>422,932,000</b>	<b>200,000,000</b>
	(In Foreign Exchange)	(422,932,000)	(422,932,000)	(200,000,000)
	(Own Resources)			
	(Foreign Aid)	(422,932,000)	(422,932,000)	(200,000,000)
	(In Local Currency)			
042202	Total-Irrigation Dams	422,932,000	422,932,000	200,000,000
0422	Total-Irrigation	422,932,000	422,932,000	200,000,000
042	Total-Agriculture, Food , Forrestry and Fishing	422,932,000	422,932,000	200,000,000
<b>043</b>	<b>FUEL AND ENERGY:</b>			
<b>0438</b>	<b>OTHERS:</b>			
<b>043820</b>	<b>OTHERS:</b>			
<b>ID6937</b>	<b><u>NATIONAL AWARENESS CAMPAIGN ON ENERGY AND ENVIRONEMNT PROTECTION (ACE PROJECT:)</u></b>			
<b>043820 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000</b>	<b>8,000,000</b>	
043820 - A052	Grants-Domestic	8,000,000	8,000,000	
<b>Total-</b>	<b>National Awareness Campaign on Energy and Environment Proection (ACE Project)</b>	<b>8,000,000</b>	<b>8,000,000</b>	

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>			
043820 Total-Others	8,000,000	8,000,000	
0438 Total-Others	8,000,000	8,000,000	
043 Total-Fuel and Energy	8,000,000	8,000,000	
04 Total-Economic Affairs	430,932,000	430,932,000	200,000,000
<b>10 SOCIAL PROTECTION:</b>			
<b>107 ADMINISTRATION:</b>			
<b>1071 ADMINISTRATION:</b>			
<b>107105 FLOOD CONTROL:</b>			
<b>ID1749 <u>NORMAL EMERGENT FLOOD PROGRAMME</u></b>			
<b><u>AJ &amp; K</u></b>			
<b>107105 - A05 Grants, Subsidies and Write off Loans</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
107105 - A052 Grants-Domestic	8,500,000	8,500,000	8,500,000
<b>Total- Normal Emergent Flood Programme AJ &amp; K</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>ID2378 <u>NORMAL EMERGENT FLOOD PROGRAMME</u></b>			
<b><u>PRIORITY OF FLOOD WORK IN THE PROVINCES</u></b>			
<b><u>AND FEDERAL ADMINISTERED AREA TO BE</u></b>			
<b><u>DECIDED BY FEDERAL MINISTER FOR</u></b>			
<b><u>WATER AND POWER:</u></b>			
<b>107105 - A05 Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
107105 - A052 Grants-Domestic	100,000,000	100,000,000	100,000,000
<b>Total- Normal emergent Flood Programme Priority of Flood Works in the Provincese and Federal Administered Area to be decided by Federal Miniister for Water and Power</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>



NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.</b>			
<b>ID3470 <u>NORMAL EMERGENT FLOOD PROGRAMME FFC</u></b>			
<b><u>MONITORING EVALUATION OVERALL MANAGEMENT</u></b>			
<b><u>&amp; SUPERVISION CAPACITY BUILDING AND STRENGTHENING MONITORING CAPABILITY OF FEDERAL FLOOD COMMISSION:</u></b>			
<b>107105 - A03</b>	<b>Operating Expenses</b>	<b>50,000,000</b>	<b>50,000,000</b>
107105 - A039	General	50,000,000	50,000,000
<b>Total-</b>	<b>Normal Emergent Flood Programme FFC Monitoring Evaluation Overall/Management &amp; Supervision, Capacity Building Strengthening Monitoring Capability of Federal Flood Commission</b>	<b>50,000,000</b>	<b>50,000,000</b>
107105	Total- Flood Control	158,500,000	158,500,000
1071	Total-Administration	158,500,000	158,500,000
107	Total-Administration	158,500,000	158,500,000
10	Total-Social Protection	158,500,000	158,500,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>589,432,000</b>	<b>589,432,000</b>
(In Foreign Exchange)		(422,932,000)	(422,932,000)
(Own Resources)			
(Foreign Aid)		(422,932,000)	(422,932,000)
(In Local Currency)		(166,500,000)	(158,500,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

LO0335 GOMAL ZAAM DAM SOUTH WAZIRISTAN  
& D.I. KHAN:

<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,200,000,000</b>
042202 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	2,200,000,000
<b>Total-</b>	<b>Gomal Zaam Dam South Waziristan &amp; D.I. Khan</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,200,000,000</b>

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
(In Foreign Exchange)	(800,000,000)	(800,000,000)	(1,600,000,000)
(Own Resources)			
(Foreign Aid)	(800,000,000)	(800,000,000)	(1,600,000,000)
(In Local Currency)	(1,200,000,000)	(1,200,000,000)	(600,000,000)
<hr/>			
<b>LO0336 <u>RAISING OF MANGLA DAM MIRPUR AJK</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	3,200,000,000	3,200,000,000	500,000,000
042202 - A052 Grants-Domestic	3,200,000,000	3,200,000,000	500,000,000
<b>Total- Raising of Mangla Dam Mirpur AJK</b>	<b>3,200,000,000</b>	<b>3,200,000,000</b>	<b>500,000,000</b>
<hr/>			
<b>LO0340 <u>SATPARA MULTIPURPOSE DAM SKARDU, NORTHERN AREAS:</u></b>			
042202 - A05 Grants Subsidies and Write off Loans	170,000,000	170,000,000	
042202 - A052 Grants-Domestic	170,000,000	170,000,000	
<b>Total- Satpara Multipurpose Dam Skardu Northern Areas</b>	<b>170,000,000</b>	<b>170,000,000</b>	
(In Foreign Exchange)	(100,000,000)	(100,000,000)	
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	
(In Local Currency)	(70,000,000)	(70,000,000)	
<hr/>			
<b>LO0827 <u>MANGLA WATER SHED MANAGEMENT PROJECT AJ &amp; K:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	73,160,000	73,160,000	
042202 - A052 Grants-Domestic	73,160,000	73,160,000	
<b>Total- Mangla Water shed Management Project AJ &amp; K.</b>	<b>73,160,000</b>	<b>73,160,000</b>	
<hr/>			
<b>LO0868 <u>WINDAR DAM LASBLEA BALOCHISTAN :</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
<b>Total- Windar Dam Lasblea Balochistan</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0869 <u>DARAWAT DAM JAMSHORO SINDH</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	2,500,000,000	2,300,000,000	1,000,000,000
042202 - A052 Grants-Domestic	2,500,000,000	2,300,000,000	1,000,000,000
<b>Total- Darawat Dam Jamshoro Sindh</b>	<b>2,500,000,000</b>	<b>2,300,000,000</b>	<b>1,000,000,000</b>
(In Foreign Exchange)	(200,000,000)		
(Own Resources)			
(Foreign Aid)	(200,000,000)		
(In Local Currency)	(2,300,000,000)	(2,300,000,000)	(1,000,000,000)
<b>LO0877 <u>LINING OF IRRIGATION CHANNELS</u></b>			
<b><u>IN PUNJAB:</u></b>			
042202 - A05 Grants Subsidies and Write off Loans	2,500,000,000	2,500,000,000	2,250,000,000
042202 - A052 Grants-Domestic	2,500,000,000	2,500,000,000	2,250,000,000
<b>Total- Lining of Irrigation Channels</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>2,250,000,000</b>
<b>in Punjab.</b>			
<b>LO0878 <u>IRRIGATION SYSTEMS REHABILITATION</u></b>			
<b><u>PUNJAB PHASE-I</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	700,000,000
042202 - A052 Grants-Domestic	1,500,000,000	1,500,000,000	700,000,000
<b>Total- Irrigation Systems Rehabilitation</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>700,000,000</b>
<b>Punjab Phase-I</b>			
<b>LO0881 <u>DARBAN DAM D.I.KHAN KHYBER</u></b>			
<b><u>PAKHTUNKHWA:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
042202 - A052 Grants-Domestic	50,000,000	50,000,000	
<b>Total- Darban Dam D.I.Khan Khyber</b>	<b>50,000,000</b>	<b>50,000,000</b>	
<b>Pakhtunkhwa</b>			

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0882 <u>GHABIR DAM CHAKWAL PUNJAB:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	1,150,000,000	750,000,000	10,000,000
042202 - A052 Grants-Domestic	1,150,000,000	750,000,000	10,000,000
<b>Total- Ghabir Dam Chakwal Punjab</b>	<b>1,150,000,000</b>	<b>750,000,000</b>	<b>10,000,000</b>
(In Foreign Exchange)	(200,000,000)		
(Own Resources)			
(Foreign Aid)	(200,000,000)		
(In Local Currency)	(950,000,000)	(750,000,000)	(10,000,000)
<b>LO0893 <u>BARA DAM, KHYBER AGENCY, FATA:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
042202 - A052 Grants-Domestic	50,000,000	50,000,000	
<b>Total- Bara Dam, Khyber Agency, FATA</b>	<b>50,000,000</b>	<b>50,000,000</b>	
<b>LO0894 <u>KURRAM TANGI KAITU WEIR NORTH WAZRISTAN AGENCY:</u></b>			
042202 - A05 Grants Subsidies and Write off Loans	3,000,000,000	2,900,000,000	2,000,000,000
042202 - A052 Grants-Domestic	3,000,000,000	2,900,000,000	2,000,000,000
<b>Total- Khurram Tangi Kaitu Weir North Wazristan Agency</b>	<b>3,000,000,000</b>	<b>2,900,000,000</b>	<b>2,000,000,000</b>
(In Foreign Exchange)	(100,000,000)		(1,900,000,000)
(Own Resources)			
(Foreign Aid)	(100,000,000)		(1,900,000,000)
(In Local Currency)	(2,900,000,000)	(2,900,000,000)	(100,000,000)
<b>LO0897 <u>HINGOL DAM LASBELA BALOCHISTAN:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000		
042202 - A052 Grants-Domestic	50,000,000		
<b>Total- Hingol Dam Lasbela Balochistan.</b>	<b>50,000,000</b>		

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0901 <u>PELLAR DAM AWARN, BALOCHISTAN</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>50,000,000</b>	<b>50,000,000</b>	
042202 - A052 Grants-Domestic	50,000,000	50,000,000	
<b>Total- Pellar Dam Awarn, Balochistan</b>	<b>50,000,000</b>	<b>50,000,000</b>	
<b>LO0902 <u>NAULONG STORAGE DAM, JHAL MAGSI BALOCHISTAN</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>2,500,000,000</b>	<b>2,300,000,000</b>	<b>2,600,000,000</b>
042202 - A052 Grants-Domestic	2,500,000,000	2,300,000,000	2,600,000,000
<b>Total- Naulong Storage Dam, Jhal Magsi Balochistan</b>	<b>2,500,000,000</b>	<b>2,300,000,000</b>	<b>2,600,000,000</b>
(In Foreign Exchange)	(200,000,000)		
(Own Resources)			
(Foreign Aid)	(200,000,000)		
(In Local Currency)	(2,300,000,000)	(2,300,000,000)	(2,600,000,000)
<b>LO1039 <u>MUNDA DAM PROJECT (DETAILED ENGINEERING DESIGN) CHARASADA KPK.</u></b>			
<b>042202 - A05 Grants, Subsidies and Write off Loans</b>	<b>600,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
042202 - A052 Grants-Domestic	600,000,000	100,000,000	100,000,000
<b>Total- Munda Dam Project (Detailed Engineering Design) Charsada KPK.</b>	<b>600,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
(In Foreign Exchange)	(500,000,000)		(100,000,000)
(Own Resources)			
(Foreign Aid)	(500,000,000)		(100,000,000)
(In Local Currency)	(100,000,000)	(100,000,000)	

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO1040 CONSTRUCTION OF MOHRA SHERA DAM, RAWALPINDI, PUNJAB:</b>			
042202 - A05 Grants, Subsidies and Write off Loans	502,950,000	502,950,000	160,000,000
042202 - A052 Grants-Domestic	502,950,000	502,950,000	160,000,000
<b>Total- Construction of Mohra Shera Dam, Rawalpindi, Punjab.</b>	<b>502,950,000</b>	<b>502,950,000</b>	<b>160,000,000</b>
<b>LO1041 CONSTRUCTION OF MUJAHID DAM, RAWALPINDI, PUNJAB:</b>			
042202 - A05 Grants, Subsidies and Write off Loans	462,183,000	462,183,000	230,000,000
042202 - A052 Grants-Domestic	462,183,000	462,183,000	230,000,000
<b>Total- Construction of Mujahid Dam, Rawalpindi, Punjab.</b>	<b>462,183,000</b>	<b>462,183,000</b>	<b>230,000,000</b>
<b>LO1066 RESETALLEMENT OF EXTENDED FAMILIES OF MANGLA DAM RAISING PROJECT:</b>			
042202 - A05 Grants, Subsidies and Write off Loans	1,000,000,000		
042202 - A052 Grants-Domestic	1,000,000,000		
<b>Total- Resetallement of extended families of Mangla Dam Raising Project</b>	<b>1,000,000,000</b>		
<b>LO1067 REMODELING AND EXTENSION OF TAYYAB DAM:</b>			
042202 - A05 Grants, Subsidies and Write off Loans	100,000,000		
042202 - A052 Grants-Domestic	100,000,000		
<b>Total- Remodeling of Extension of Tayyab Dam</b>	<b>100,000,000</b>		
042202 Total-Irrigation Dams	21,508,293,000	18,958,293,000	11,800,000,000

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DEMANDS FOR GRANTS

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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>042203 CANAL IRRIGATION :</b>			
<b>LO0337 <u>GREATER THAL CANAL BHAKKAR, LAYYAH</u> <u>JHANG AND KHUSHAB DISTRICT:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	10,000,000
042203 - A052 Grants-Domestic	300,000,000	300,000,000	10,000,000
<b>Total- Greater Thal Canal, Bhakkar, Layyah Jhang and Khushab District</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>10,000,000</b>
<b>LO0338 <u>KACHHI FLOOD CANAL PROJECT DERA BUGHTI</u> <u>NASIRABAD , BOLAN, JHAL MAGSI:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	5,235,000,000	5,235,000,000	10,000,000,000
042203 - A052 Grants-Domestic	5,235,000,000	5,235,000,000	10,000,000,000
<b>Total- Kachhi Flood Canal Project Dera Bughti Nasirabad Bolan, Jhal Magsi</b>	<b>5,235,000,000</b>	<b>5,235,000,000</b>	<b>10,000,000,000</b>
<b>LO0390 <u>RAINEE CANAL (PHASE-I)</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000	500,000,000
042203 - A052 Grants-Domestic	3,000,000,000	3,000,000,000	500,000,000
<b>Total- Raineer Canal (Phase-I)</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>500,000,000</b>

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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0634 <u>REHABILITATION OF SIDHNAI MAILSI</u> <u>LINK CANAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	39,880,000	39,880,000	111,332,000
042203 - A052 Grants-Domestic	39,880,000	39,880,000	111,332,000
<b>Total- Rehabilitation of Sidhnai Mailisi Link Canal</b>	<b>39,880,000</b>	<b>39,880,000</b>	<b>111,332,000</b>
<b>LO0761 <u>REHABILITATION OF SCARP TWS AND</u> <u>DRAINAGE SYSTEM LBOD NAWABSHAH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			128,618,000
042203 - A052 Grants-Domestic			128,618,000
<b>Total- Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah</b>			<b>128,618,000</b>
<b>LO0762 <u>RESEARCH STUDIES ON DRAINAGE, LAND</u> <u>RECLAMATION, WATER MANAGEMENT AND USE</u> <u>OF DRAINAGE WATER/WASRI, MONA AND LIM:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	133,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	133,000,000
<b>Total- Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>133,000,000</b>
<b>LO0874 <u>DRAINAGE OF IRRIGATION WATER,</u> <u>SOUTHERN , PUNJAB</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000		
042203 - A052 Grants-Domestic	100,000,000		
<b>Total- Drainage of Irrigation Water Southern, Punjab</b>	<b>100,000,000</b>		



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DEMANDS FOR GRANTS

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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0883 <u>NAI GAJ DAM DADU SINDH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	3,000,000,000	2,100,000,000	1,800,000,000
042203 - A052 Grants-Domestic	3,000,000,000	2,100,000,000	1,800,000,000
<b>Total- Nai Gaj Dam dadu Sindh</b>	<b>3,000,000,000</b>	<b>2,100,000,000</b>	<b>1,800,000,000</b>
(In Foreign Exchange)	(200,000,000)		
(Own Resources)			
(Foreign Aid)	(200,000,000)		
(In Local Currency)	(2,800,000,000)	(2,100,000,000)	(1,800,000,000)
<b>LO0892 <u>CHASHMA RIGHT BANK CANAL ADDITIONAL WORK</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	46,642,000
042203 - A052 Grants-Domestic	20,000,000	20,000,000	46,642,000
<b>Total- Chashma Right Bank Canal Additional Work</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>46,642,000</b>
<b>LO0898 <u>INSTALLATION OF EFFLUENT TREATMENT PLANT RBOD-III PILOT PROJECT DISTT DADU:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	10,000,000
042203 - A052 Grants-Domestic	500,000,000	500,000,000	10,000,000
<b>Total- Installation of Effluent Treatment Plant RBOD-III. Pilot Project Distt Dadu</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>10,000,000</b>
<b>LO0966 <u>CRBC (IST LIFT) CANAL PROJECT D.I.KHAN KHYBER PAKHTUNKHWA</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	50,000,000		50,000,000
042203 - A052 Grants-Domestic	50,000,000		50,000,000
<b>Total- CRBC (IST LIFT) Canal Project D.I.Khan Khyber Pakhtunkhwa</b>	<b>50,000,000</b>		<b>50,000,000</b>

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO0984 CONSTRUCTION OF FLOOD MANAGEMENT STRUCTURE IN DISTRICT TANK:</b>			
042203 - A05 Grants, Subsidies and Write off Loans	65,620,000	65,620,000	
042203 - A052 Grants-Domestic	65,620,000	65,620,000	
<b>Total- Construction of Flood Management Structure in District Tank</b>	<b>65,620,000</b>	<b>65,620,000</b>	
<b>LO1037 REHABILITATION OF FLOOD 2010 DAMAGES (RBOD-III).</b>			
042203 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	139,750,000
042203 - A052 Grants-Domestic	300,000,000	300,000,000	139,750,000
<b>Total- Rehabilitation of Flood 2010 Damages (RBOD-III).</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>139,750,000</b>
<b>LO1038 REHABILITATION OF FLOOD 2010 DAMAGES (RBOD-I).</b>			
042203 - A05 Grants, Subsidies and Write off Loans	450,000,000	450,000,000	200,000,000
042203 - A052 Grants-Domestic	450,000,000	450,000,000	200,000,000
<b>Total- Rehabilitation of Flood 2010 Damages (RBOD-I).</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>200,000,000</b>
<b>LO1049 REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARAGARH AND T.P LINK CANAL, KOT ADDU, DISTT. MUZAFFARGARH</b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	600,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	600,000,000
<b>Total- Remedial Measures to Control Water logging due to Mauzaffargarh and T.P Link Canal, Kot Addu Distt. Muzaffargarh</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>600,000,000</b>

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
<b>LO1068</b>	<b><u>DETAILED FEASIBILITY STUDY ENGG. DESIGN TENDER DOCUMENTS AND PC-I</u></b>		
042203 - A05	Grants, Subsidies and Write off Loans	95,000,000	95,000,000
042203 - A052	Grants-Domestic	95,000,000	95,000,000
<b>Total-</b>	<b>Detailed Feasibility Study Engg Design Tender documents and PC-I</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>LO2119</b>	<b><u>STUDY FOR RAIN WATER HARVESTING HILL TORRENTS MANAGEMENT :</u></b>		
042203 - A05	Grants, Subsidies and Write off Loans		50,000,000
042203 - A052	Grants-Domestic		50,000,000
<b>Total -</b>	<b>Study for Rain Water Harvesting Hill Torrents Management</b>		<b>50,000,000</b>
<b>LO2120</b>	<b><u>CHENNELIZATION OF DEG NULLAH FROM MURDIKE NAROWAL ROAD TO OUTFALL IN DISTT. SHEIKHUPURA :</u></b>		
042203 - A05	Grants, Subsidies and Write off Loans		200,000,000
042203 - A052	Grants-Domestic		200,000,000
<b>Total -</b>	<b>Chennelization of Deg Nullah from Murdike Narowal Road to Outfall in Distt. Sheikhpura</b>		<b>200,000,000</b>
<b>MH0020</b>	<b><u>CORRECTING APPROACH OF RIVER CHENAB TO CONTROL EROSIIVE ACTION ALONG ITS RIGHTS BANK OPPOSITE RD , M GARH FLOOD BUND TO RD 131+500 KHANGARH FLOOD BUND IN DISTT. MUZAFFARGARH:</u></b>		
042203 - A05	Grants, Subsidies and Write off Loans	30,390,000	30,390,000
042203 - A052	Grants-Domestic	30,390,000	213,002,000
<b>Total-</b>	<b>Correcting Aapapproach of River Chenab to control Erosive action along its right bank oppositive RD.M-Garh Flood Bund to to RD 131+500 Khangarh Flood Bund in Distt. Muzaffargarh.</b>	<b>30,390,000</b>	<b>213,002,000</b>

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**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.</b>			
042203 Total-Canal Irrigation	13,385,890,000	12,335,890,000	14,192,344,000
0422 Total-Irrigation	34,894,183,000	31,294,183,000	25,992,344,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	34,894,183,000	31,294,183,000	25,992,344,000
<b>043 FUEL AND ENERGY:</b>			
<b>0438 OTHERS:</b>			
<b>043820 OTHERS:</b>			
<b>LO0555 <u>LAND AND WATER MONITORING /EVALUATION OF INDUS PLAINS (SMO):</u></b>			
<b>043820 - A05 Grants, Subsidies and Write off Loans</b>	<b>77,550,000</b>	<b>77,550,000</b>	<b>151,567,000</b>
043820 - A052 Grants-Domestic	77,550,000	77,550,000	151,567,000
<b>Total- Land and Water Monitoring/Evaluation of Indus Plains (SMO).</b>	<b>77,550,000</b>	<b>77,550,000</b>	<b>151,567,000</b>
043820 Total- Others	77,550,000	77,550,000	151,567,000
0438 Total- Others	77,550,000	77,550,000	151,567,000
043 Total-Fuel and Energy	77,550,000	77,550,000	151,567,000
04 Total-Economic Affairs	34,971,733,000	31,371,733,000	26,143,911,000
<b>10 SOCIAL PROTECTION:</b>			
<b>107 ADMINISTRATION:</b>			
<b>1071 ADMINISTRATION:</b>			
<b>107105 FLOOD CONTROL:</b>			
<b>LO0879 <u>NORMAL/EMERGENT FLOOD PROGRAMME PUNJAB:</u></b>			
<b>107105 - A05 Grants, Subsidies and Write off Loans</b>	<b>382,500,000</b>	<b>382,500,000</b>	<b>382,500,000</b>
107105 - A052 Grants-Domestic	382,500,000	382,500,000	382,500,000
<b>Total- Normal/Emergent Flood Programme Punjab</b>	<b>382,500,000</b>	<b>382,500,000</b>	<b>382,500,000</b>

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>			
107105 Total- Flood Control	382,500,000	382,500,000	382,500,000
1071 Total- Administration	382,500,000	382,500,000	382,500,000
107 Total- Administration	382,500,000	382,500,000	382,500,000
10 Total-Social Protection	382,500,000	382,500,000	382,500,000
<b>Total-Accountant General Pakistan</b>			
<b>Revenues, Sub-Office, Lahore</b>	<b>35,354,233,000</b>	<b>31,754,233,000</b>	<b>26,526,411,000</b>
(In Foreign Exchange)	(2,300,000,000)	(900,000,000)	(3,600,000,000)
(Own Resources)			
(Foreign Aid)	(2,300,000,000)	(900,000,000)	(3,600,000,000)
(In Local Currency)	(33,054,233,000)	(30,854,233,000)	(22,926,411,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

HG0033 CONSTRUCTION OF SMALL DAMS AT TOREWARY  
DISTT HANGU.

042202 - A05	Grants, Subsidies and Write off Loans	180,000,000	
042202 - A052	Grants-Domestic	180,000,000	
<b>Total-</b>	<b>Construction of Small Dams at</b> <b>Torewary Distt. Hangu</b>	<b>180,000,000</b>	

KT0135 FEASIBILITY STUDY OF SMALL DAMS  
IN KHYBER PAKHTUNKHWA:

042202 - A05	Grants, Subsidies and Write off Loans	30,056,000	30,056,000
042202 - A052	Grants-Domestic	30,056,000	30,056,000
<b>Total-</b>	<b>Feasibility Study of Small Dams in</b> <b>Khyber Pakhtunkhwa</b>	<b>30,056,000</b>	<b>30,056,000</b>

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
<b>KT0147 <u>CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	600,000,000	600,000,000	500,000,000
042202 - A052 Grants-Domestic	600,000,000	600,000,000	500,000,000
<b>Total- Construction of Small 20 Dams in Khyber Pakhtunkhwa</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>500,000,000</b>
<b>PRO759 <u>BAZAI IRRIGATION SCHEME:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	710,000,000	710,000,000	145,000,000
042202 - A052 Grants-Domestic	710,000,000	710,000,000	145,000,000
<b>Total- Bazai Irrigation Scheme.</b>	<b>710,000,000</b>	<b>710,000,000</b>	<b>145,000,000</b>
<b>PR0805 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN KHYBER PAKHTUNKHWA:</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans	5,000,000		
042202 - A052 Grants-Domestic	5,000,000		
<b>Total- Construction of 08 Small/Medium Dams in Khyber Pakhtunkhwa.</b>	<b>5,000,000</b>		
<b>PR0918 <u>CONSTRUCTION OF SMALL DAMS IN DISTT. MANSEHRA KHYBER PAKHTUNKHWA :</u></b>			
042202 - A05 Grants, Subsidies and Write off Loans			150,000,000
042202 - A052 Grants-Domestic			150,000,000
<b>Total- Construction of Small Dams in Distt. in Khyber Pakhtunkhwa</b>			<b>150,000,000</b>
042202 Total-Irrigation Dams	1,525,056,000	1,340,056,000	795,000,000

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Rs	Rs	Rs

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

042203 CANAL IRRIGATION:

CL0031 CONSTRUCTION OF TRICHEN TO ATTA  
IRRIGATION CHANNEL, CHITRAL:

042203 - A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
042203 - A052	Grants-Domestic	5,000,000	5,000,000	
<b>Total-</b>	<b>Construction of Trichen to Atta Irrigation Channel, Chitral</b>	<b>5,000,000</b>	<b>5,000,000</b>	

KT0132 CONSTRUCTION OF SNAM/PALAI &  
KUNDAL DAM, KHYBER PAKHTUNKHWA

042203 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	400,000,000
042203 - A052	Grants-Domestic	500,000,000	500,000,000	400,000,000
<b>Total-</b>	<b>Construction of Snam/Palai &amp; Kundal Dam Khyber Pakhtunkhwa</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>400,000,000</b>

DI0135 CONSTRUCTION OF SPUR NO. 34 & 35 ALONG RIGHT  
BANK OF INDUS RIVER IN DISTRICT D.I. KHAN :

042203 - A05	Grants, Subsidies and Write off Loans	76,550,000	71,185,000	
042203 - A052	Grants-Domestic	76,550,000	71,185,000	
<b>Total-</b>	<b>Construction of Spur No. 34 &amp; 35 Along Right Bank of Indus River in District D.I.Khan</b>	<b>76,550,000</b>	<b>71,185,000</b>	

PR0744 REHABILITATION OF IRRIGATION SYSTEM  
IN KHYBER PAKTUNKHWA:

042203 - A05	Grants, Subsidies and Write off Loans	800,000,000	800,000,000	500,000,000
042203 - A052	Grants-Domestic	800,000,000	800,000,000	500,000,000
<b>Total-</b>	<b>Rehabilitation of Irrigation System in Khyber Paktunkhwa</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>500,000,000</b>

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.</b>			
<b>PR0757 <u>CONSTRUCTION OF DIVERSION WEIR FOR KABUL RIVER, CANAL, PESHAWAR AND NOWSEHRA</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	95,000,000	95,000,000	200,000,000
042203 - A052 Grants-Domestic	95,000,000	95,000,000	200,000,000
<b>Total- Construction of Diversion Weir for Kabul River, Canal Peshawar and Nowsehra</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>200,000,000</b>
<b>PR0758 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	115,370,000	115,370,000	100,000,000
042203 - A052 Grants-Domestic	115,370,000	115,370,000	100,000,000
<b>Total- Flood Management of Takhta Baig Khawar District Peshawar</b>	<b>115,370,000</b>	<b>115,370,000</b>	<b>100,000,000</b>
<b>PR0786 <u>LINING OF IRRIGATION CHANNELS IN KHYBER PAKHTUNKHWA:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	380,000,000
042203 - A052 Grants-Domestic	10,000,000	10,000,000	380,000,000
<b>Total- Lining of Irrigation Channels in Khyber Pakhtunkhwa</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>380,000,000</b>
<b>PR0789 <u>REMODELING OF WARSAK CANAL SYSTEM</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	650,000,000	650,000,000	400,000,000
042203 - A052 Grants-Domestic	650,000,000	650,000,000	400,000,000
<b>Total- Remodeling of warsak Canal System</b>	<b>650,000,000</b>	<b>650,000,000</b>	<b>400,000,000</b>
042203 Total- Canal Irrigation	2,251,920,000	2,246,555,000	1,980,000,000
0422 Total- Irrigation	3,776,976,000	3,586,611,000	2,775,000,000
042 Total- Agriculture, Food, Irrigation, Forestry & Fishing	3,776,976,000	3,586,611,000	2,775,000,000
04 Total- Economic Affairs	3,776,976,000	3,586,611,000	2,775,000,000



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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd</b>			
<b>10</b>	<b>SOCIAL PROTECTION:</b>		
<b>107</b>	<b>ADMINISTRATION:</b>		
<b>1071</b>	<b>ADMINISTRATION:</b>		
<b>107105</b>	<b>FLOOD CONTROL:</b>		
<b>PR0790</b>	<b><u>NORMAL/EMERGENT FLOOD PROGRAMME</u></b>		
	<b><u>KHYBER PAKHTUNKHWA:</u></b>		
<b>107105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>93,500,000</b>	<b>93,500,000</b>
<b>107105 - A052</b>	Grants-Domestic	93,500,000	93,500,000
<b>Total-</b>	<b>Normal/Emergent Flood</b>		
	<b>Programme Khyber Pakhtunkhwa.</b>	<b>93,500,000</b>	<b>93,500,000</b>
<b>PR0791</b>	<b><u>NORMAL/EMERGENT FLOOD PROGRAMME</u></b>		
	<b><u>FATA</u></b>		
<b>107105 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>107105 - A052</b>	Grants-Domestic	25,500,000	25,500,000
<b>Total-</b>	<b>Normal/Emergent Flood</b>		
	<b>Programme FATA.</b>	<b>25,500,000</b>	<b>25,500,000</b>
107105	Total- Flood Control	119,000,000	119,000,000
1071	Total- Administration	119,000,000	119,000,000
107	Total- Administration	119,000,000	119,000,000
10	Total-Social Protection	119,000,000	119,000,000
	<b>Total-Accountant General Pakistan</b>		
	<b>Revenues, Sub-Office, Peshawar</b>	<b>3,895,976,000</b>	<b>3,705,611,000</b>
		<b>2,894,000,000</b>	

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>		
<b>0422</b>	<b>IRRIGATION:</b>		
<b>042202</b>	<b>IRRIGATION DAMS:</b>		
<b>KA1008</b>	<b><u>FEASIBILITY STUDY FOR CONSULTANCY OF 07 SMALL/MEDIUM DAM:</u></b>		
042202 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000
042202 - A052	Grants-Domestic	50,000,000	50,000,000
<b>Total-</b>	<b>Feasibility Study for Consultancy of 07 Small/Medium Dam.</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>KA1171</b>	<b><u>SURVEY AND STUDY DESIGN FOR CONSTRUCTION OF RAIN WATER DAMS (RESERVOIR) ALONG RIVER INDUS IN SINDH</u></b>		
042202 - A05	Grants, Subsidies and Write off Loans	47,000,000	47,000,000
042202 - A052	Grants-Domestic	47,000,000	5,317,000
<b>Total-</b>	<b>Survey and Study Design for Construction of rain water dams(Reservoir) along River Indus in Sindh</b>	<b>47,000,000</b>	<b>5,317,000</b>
042202	Total-Irrigation Dams	97,000,000	5,317,000
<b>042203</b>	<b>CANAL IRRIGATION:</b>		
<b>HD0133</b>	<b><u>CONSTRUCTION OF SMALL STORAGE DAMS, DELAY ACTION DAMS, RETENTION WEIRS &amp; ISSO BARRIERS IN SINDH, HYDERABAD:</u></b>		
042203 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	500,000,000
042203 - A052	Grants-Domestic	2,000,000,000	500,000,000
<b>Total-</b>	<b>Construction of Small Storage Dams, Delay Action Dams, retention Weirs &amp; ISSO Barriers in Sindh, Hyderabad</b>	<b>2,000,000,000</b>	<b>500,000,000</b>

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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA0999 <u>REVAMPING/ REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	500,000,000
042203 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	500,000,000
<b>Total- Revamping/Rehabilitation of Irrigation and Drainage System of Sindh.</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>500,000,000</b>
<b>KA1000 <u>EXTENTION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU &amp; THATTA DISTRICT OF SINDH (RBOD-II).</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	3,500,000,000	3,500,000,000	3,000,000,000
042203 - A052 Grants-Domestic	3,500,000,000	3,500,000,000	3,000,000,000
<b>Total- Extention of Right Bank out Fall Drain from Sehwan to sea Dadu &amp; Thatta District of Sindh (RBOD-II).</b>	<b>3,500,000,000</b>	<b>3,500,000,000</b>	<b>3,000,000,000</b>
<b>KA1001 <u>LINING OF DISTRIBUTARIES &amp; MINORS IN SINDH.</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	1,750,000,000
042203 - A052 Grants-Domestic	1,500,000,000	1,500,000,000	1,750,000,000
<b>Total- Lining of Distributaries &amp; Minors in Sindh.</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,750,000,000</b>
<b>KA1002 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	485,810,000	485,810,000	106,000,000
042203 - A052 Grants-Domestic	485,810,000	485,810,000	106,000,000
<b>Total- Construction of fall Structure on Nara Canal Resection of Rato Canal Strengthening of Jamro Canal.</b>	<b>485,810,000</b>	<b>485,810,000</b>	<b>106,000,000</b>

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA1003 <u>EARTH WORK AND STONE PITCHING ALONG CHOTIARI RESERVOIR:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	41,730,000	41,730,000	17,023,000
042203 - A052 Grants-Domestic	41,730,000	41,730,000	17,023,000
<b>Total- Earth Work and Stone Pitching along Chotitari Reservoir.</b>	<b>41,730,000</b>	<b>41,730,000</b>	<b>17,023,000</b>
<b>KA1004 <u>REHABILITATION OF LBOD, KPOD &amp; ALLIED OUTFALLING DRAIN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	
042203 - A052 Grants-Domestic	20,000,000	20,000,000	
<b>Total- Rehabilitation of LBOD, KPOD, Allied Outfalling Drain.</b>	<b>20,000,000</b>	<b>20,000,000</b>	
<b>KA1005 <u>INSTALLATION OF 100 TUBWELLS OF SALINE WATER AROUND CHOTIARI:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	27,845,000
042203 - A052 Grants-Domestic	20,000,000	20,000,000	27,845,000
<b>Total- Installation of 100 Tubwells of Saline Water around Chotiari.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>27,845,000</b>
<b>KA1006 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) SINDH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	325,310,000	325,310,000	540,000,000
042203 - A052 Grants-Domestic	325,310,000	325,310,000	540,000,000
<b>Total- Makhi Farash Link Canal Project (Chotiari Phas-II) Sindh.</b>	<b>325,310,000</b>	<b>325,310,000</b>	<b>540,000,000</b>

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>			
<b>KA1007 <u>CONSTRUCTION OF AUJO ESCAPA RD NO 135</u></b>			
<b><u>LOWER NARA CANAL, SINDH:</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000
042203 - A052	Grants-Domestic	50,000,000	50,000,000
<b>Total-</b>	<b>Construction of Aujo Escapa RD No.135</b>		
	<b>Lower Nara Canal Sindh.</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>KA1172 <u>FEASIBILITY STUDY FOR EXPLORATION OF</u></b>			
<b><u>GROUND WATER ALONG COURSE OF</u></b>			
<b><u>HISTORICAL HAKRA RIVER AT THARCOAL AREA</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	30,000,000	100,000,000
042203 - A052	Grants-Domestic	30,000,000	100,000,000
<b>Total-</b>	<b>Feasibility Study for Exploration of</b>		
	<b>Ground water along course of</b>		
	<b>Historical Hakra River at Tharcoal Area</b>	<b>30,000,000</b>	<b>100,000,000</b>
<b>KA1198 <u>CC LINING OF SANGI DISTT FRO RD+134 EX</u></b>			
<b><u>MEHRABPUR BRANCH AT RE-38 AND SANGI</u></b>			
<b><u>LINK CHANNEL FROM RD 0 TO 20 :</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	30,000,000	
042203 - A052	Grants-Domestic	30,000,000	
<b>Total-</b>	<b>CC Lining of Sangi Distt FRO RD+134 Ex</b>		
	<b>Mehrabpur Branch at Re-38 and Sangi</b>		
	<b>Link Channel from RD 0 to 20</b>	<b>30,000,000</b>	
<b>KA2194 <u>MAKHI FARASH LINK CANAL PROJECT (PH-II)</u></b>			
<b><u>FOR WATER SUPPLY TO THAR COAL :</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans		200,000,000
042203 - A052	Grants-Domestic		200,000,000
<b>Total-</b>	<b>Makhi Farash link Canal Project (PH-II)</b>		
	<b>for Water Supply to Thar Coal</b>		<b>200,000,000</b>

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		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.d.</b>				
<b>SK0138</b>	<b><u>SUKKAR BARRAGE REHABILITATION &amp; IMPROVEMENT PROJECT</u></b>			
042203 - A05	Grants, Subsidies and Write off Loans	250,000,000	250,000,000	100,000,000
042203 - A052	Grants-Domestic	250,000,000	250,000,000	100,000,000
<b>Total-</b>	<b>Sukkar Barrage Rehabilitation &amp; Imprvment Project</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>100,000,000</b>
042203	Total- Canal Irrigation	10,252,850,000	10,222,850,000	6,840,868,000
0422	Total- Irrigation	10,349,850,000	10,319,850,000	6,846,185,000
042	Total- Agri, Food, Irrigation, Forestry & Fishing	10,349,850,000	10,319,850,000	6,846,185,000
04	Total-Economic Affairs	10,349,850,000	10,319,850,000	6,846,185,000
<b>10</b>	<b>SOCIAL PROTECTION:</b>			
<b>107</b>	<b>ADMINISTRATION:</b>			
<b>1071</b>	<b>ADMINISTRATION:</b>			
<b>107105</b>	<b>FLOOD CONTROL:</b>			
<b>KA1011</b>	<b><u>NORMAL/EMERGENT FLOOD PROGRAMME SINDH</u></b>			
107105 - A05	Grants, Subsidies and Write off Loans	263,500,000	263,500,000	263,500,000
107105 - A052	Grants-Domestic	263,500,000	263,500,000	263,500,000
<b>Total-</b>	<b>Normal/Emergent Flood Programme Sindh.</b>	<b>263,500,000</b>	<b>263,500,000</b>	<b>263,500,000</b>
107105	Total- Flood Control	263,500,000	263,500,000	263,500,000
1071	Total- Administration	263,500,000	263,500,000	263,500,000
107	Total- Administration	263,500,000	263,500,000	263,500,000
10	Total-Social Protection	263,500,000	263,500,000	263,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>10,613,350,000</b>	<b>10,583,350,000</b>	<b>7,109,685,000</b>

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA</b>			
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>		
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:</b>		
<b>0422</b>	<b>IRRIGATION:</b>		
<b>042202</b>	<b>IRRIGATION DAMS:</b>		
<b>GR0039</b>	<b><u>RECONSTRUCTION OF SHADICORE DAM</u></b>		
	<b><u>DISTRICT GWADAR:</u></b>		
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,083,490,000</b>	<b>1,083,490,000</b>
<b>042202 - A052</b>	<b>Grants-Domestic</b>	<b>1,083,490,000</b>	<b>2,000,000,000</b>
<b>Total-</b>	<b>Reconstruction of Shadicore Dam</b>	<b>1,083,490,000</b>	<b>2,000,000,000</b>
	<b>District Gwadar.</b>	<b>1,083,490,000</b>	<b>2,000,000,000</b>
<b>QA0487</b>	<b><u>CONSTRUCTION OF 100 DELAY ACTION DAMS</u></b>		
	<b><u>IN BALOCHISTAN (PACKAGE-II 26 SMALL DAMS)</u></b>		
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>042202 - A052</b>	<b>Grants-Domestic</b>	<b>450,000,000</b>	<b>1,200,000,000</b>
<b>Total-</b>	<b>Construction of 100 Delay Action</b>	<b>450,000,000</b>	<b>1,200,000,000</b>
	<b>Dams in Balochistgan (Package-II</b>	<b>450,000,000</b>	<b>1,200,000,000</b>
	<b>26 Small Dams).</b>	<b>450,000,000</b>	<b>1,200,000,000</b>
<b>QA0543</b>	<b><u>REHABILITATION/RECONSTRUCTION OF</u></b>		
	<b><u>AKRA-KAUR DAM, BALOCHISTAN</u></b>		
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>186,000,000</b>	<b>186,000,000</b>
<b>042202 - A052</b>	<b>Grants-Domestic</b>	<b>186,000,000</b>	<b>204,000,000</b>
<b>Total-</b>	<b>Rehabilitation/Reconstruction of</b>	<b>186,000,000</b>	<b>204,000,000</b>
	<b>Akra-Kaur Dam. Balochistan</b>	<b>186,000,000</b>	<b>204,000,000</b>
<b>QA0585</b>	<b><u>FEASIBILITY STUDY FOR WATER RESOURCES</u></b>		
	<b><u>DEV. THROUGH THE CONSTRUCTION OF</u></b>		
	<b><u>DAMS IN BALOCHISTAN :</u></b>		
<b>042202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>100,000,000</b>
		<b>100,000,000</b>	<b>50,000,000</b>

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		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.</b>				
042202 - A052	Grants-Domestic	100,000,000	100,000,000	50,000,000
<b>Total-</b>	<b>Feasibility Study for Water Resources Dev. Through the Construction of Dams in Balochistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>50,000,000</b>
<b>QA0645 <u>CONSTRUCTION OF 100 DAMS IN BALOCHISTAN (PACKAGE-III) 10 DAMS</u></b>				
042202 - A05	Grants, Subsidies and Write off Loans			172,700,000
042202 - A052	Grants-Domestic			172,700,000
<b>Total-</b>	<b>Construction of 100 Dams in Balochistan 9(Package-III) 10 Dams</b>			<b>172,700,000</b>
<b>QA0647 <u>CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTT GAWADAR</u></b>				
042202 - A05	Grants, Subsidies and Write off Loans			50,000,000
042202 - A052	Grants-Domestic			50,000,000
<b>Total-</b>	<b>Construction of Basool Dam Tehsil Omara Distt Gawadar</b>			<b>50,000,000</b>
042202	Total-Irrigation Dams	1,819,490,000	1,819,490,000	3,676,700,000
<b>042203 CANAL IRRIGATION:</b>				
<b>BL0012 <u>6 NOS. FLOOD DISPOSAL STRUCTURE ALONGWITH CONVEYANCE SYSTEM ON NARI RIVER DISTRICT BOLAN:</u></b>				
042203 - A05	Grants, Subsidies and Write off Loans	1,170,000,000	1,170,000,000	1,000,000,000
042203 - A052	Grants-Domestic	1,170,000,000	1,170,000,000	1,000,000,000
<b>Total-</b>	<b>6 Nos. Flood Disposal Structure alongwith Conveyance System on Nari River District Bolan.</b>	<b>1,170,000,000</b>	<b>1,170,000,000</b>	<b>1,000,000,000</b>



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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.</b>			
<b>QA0488 EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN</b>			
042203 - A05 Grants, Subsidies and Write off Loans	1,320,000,000	1,320,000,000	200,000,000
042203 - A052 Grants-Domestic	1,320,000,000	1,320,000,000	200,000,000
<b>Total- Extension of Pat Feeder Canal for use of Indus water in Balochistan</b>	<b>1,320,000,000</b>	<b>1,320,000,000</b>	<b>200,000,000</b>
<b>QA0490 CONSTRUCTION OF DELAY ACTION DAMS GROUND WATER RECHARGE OF PASHIN QUETTA, MASTUNG AND MANGOCHER VALLEYS</b>			
042203 - A05 Grants, Subsidies and Write off Loans	20,000,000	8,000,000	
042203 - A052 Grants-Domestic	20,000,000	8,000,000	
<b>Total- Construction of Delay action Dams ground Water Recharge of Pashin Quetta, Mastung and Mangocher Valleys</b>	<b>20,000,000</b>	<b>8,000,000</b>	
<b>QA0491 CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN(PACKAGE-I ,20 SMALL DAMS):</b>			
042203 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	100,000,000
042203 - A052 Grants-Domestic	50,000,000	50,000,000	100,000,000
<b>Total- Construction of 100 delay action in Balochistan(Package-I, 20 Small Dams)</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
<b>QA0492 RESTORATION OF BOLAN DAM DISTRICT KACHHI, BALOCHISTAN:</b>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	5,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	5,000,000
<b>Total- Restoration of Bolan Dam District Kachhi, Balochistan</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>5,000,000</b>

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	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.</b>			
<b>QA0494 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	80,384,000
042203 - A052 Grants-Domestic	300,000,000	300,000,000	80,384,000
<b>Total- Provision of ground water for Development of Industrial Sector Balochistan.</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>80,384,000</b>
<b>QA0496 <u>SHORE PROTECTION OF PASNI TOWN BALOCHISTAN:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	600,000,000	600,000,000	100,000,000
042203 - A052 Grants-Domestic	600,000,000	600,000,000	100,000,000
<b>Total- Shore Protection of Pasni Town Balochistan.</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>100,000,000</b>
<b>QA0588 <u>RECONSTRUCTION AND REHABILITATION OF IRRIGATION SYSTEM OF TEHSIL USTA MUHAMMAD BALOCHITAN :</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	30,000,000	30,000,000	
042203 - A052 Grants-Domestic	30,000,000	30,000,000	
<b>Total- Reconstruction and Rehabilitation of Irrigation System of Tehsil Usta Muhammad Balochistan</b>	<b>30,000,000</b>	<b>30,000,000</b>	
<b>QA0646 <u>EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN (PACKAGE-3)</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans			50,000,000
042203 - A052 Grants-Domestic			50,000,000
<b>Total- Extension of Pat Feeder Canal for use of Indus Water in Balochistan (Package-3)</b>			<b>50,000,000</b>

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.</b>			
<b>QS0010 <u>TOIWAR BATOZAI DAM DISTRICT KILLA SAIFULLAH:</u></b>			
042203 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	400,000,000
042203 - A052 Grants-Domestic	500,000,000	500,000,000	400,000,000
<b>Total- Toiwar Batozai Dam District Killa Saifullah</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>400,000,000</b>
042203 Total- Canal Irrigation	4,090,000,000	4,078,000,000	1,935,384,000
0422 Total- Irrigation	5,909,490,000	5,897,490,000	5,612,084,000
042 Total- Agri, Food, Irrigation, Forestry & Fishing	5,909,490,000	5,897,490,000	5,612,084,000
04 Total-Economic Affairs	5,909,490,000	5,897,490,000	5,612,084,000
<b>10 SOCIAL PROTECTION:</b>			
<b>107 ADMINISTRATION:</b>			
<b>1071 ADMINISTRATION:</b>			
<b>107105 FLOOD CONTROL:</b>			
<b>QA0498 <u>NORMAL EMERGENT FLOOD PROGRAMME, BALOCHISTAN</u></b>			
107105 - A05 Grants, Subsidies and Write off Loans	68,000,000	68,000,000	68,000,000
107105 - A052 Grants-Domestic	68,000,000	68,000,000	68,000,000
<b>Total- Normal Emergent Flood Programme Balochistan</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>68,000,000</b>
107105 Total- Flood Control	68,000,000	68,000,000	68,000,000
1071 Total- Administration	68,000,000	68,000,000	68,000,000
107 Total- Administration	68,000,000	68,000,000	68,000,000
10 Total-Social Protection	68,000,000	68,000,000	68,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>5,977,490,000</b>	<b>5,965,490,000</b>	<b>5,680,084,000</b>

NO. 135.- FC22D35 DEVELOPMENT EXPENDITURE  
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT</b>			
10	<b>SOCIAL PROTECTION:</b>		
107	<b>ADMINISTRATION:</b>		
1071	<b>ADMINISTRATION:</b>		
107105	<b>FLOOD CONTROL:</b>		
GL0770	<b><u>NORMAL ANNUAL DEVELOPMNT PROGRAMME</u></b>		
	<b><u>(EMERGENT FLOOD SCHEMES), GILGIT -</u></b>		
	<b><u>BALTISTAN</u></b>		
107105 - A05	<b>Grants, Subsidies and Write off Loans</b>	<b>8,500,000</b>	<b>8,500,000</b>
107105 - A052	Grants-Domestic	8,500,000	8,500,000
<b>Total-</b>	<b>Normal Annual Development Programme (Emergent Flood Schemes), Gilgit - Baltistan</b>	<b>8,500,000</b>	<b>8,500,000</b>
107105	Total- Flood Control	8,500,000	8,500,000
1071	Total- Administration	8,500,000	8,500,000
107	Total- Administration	8,500,000	8,500,000
10	Total-Social Protection	8,500,000	8,500,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>8,500,000</b>	<b>8,500,000</b>
	<b>TOTAL-DEMAND</b>	<b>56,438,981,000</b>	<b>52,606,616,000</b>
	(In Foreign Exchange)	(2,722,932,000)	(1,322,932,000)
	(Own Resources)		
	(Foreign Aid)	(2,722,932,000)	(1,322,932,000)
	(In Local Currency)	(53,716,049,000)	(38,777,180,000)

**NO. --- DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. ---  
(FC22D65)**

**DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

**Voted Rs ---**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

<b>FUNCTIONAL CLASSIFICATION:</b>		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
015	General Services	125,658,646,000		
	<b>Total</b>	<b>125,658,646,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>161,292,000</b>		
A011	Pay	148,696,000		
A011-1	Pay of Officers	(120,023,000)		
A011-2	Pay of Other Staff	(28,673,000)		
A012	Allowances	12,596,000		
A012-1	Regular Allowances	(2,216,000)		
A012-2	Other Allowances (Excluding T. A)	(10,380,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>125,440,568,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>776,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>37,379,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>5,452,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,178,000</b>		
	<b>Total</b>	<b>125,658,646,000</b>		
	(In Foreign Exchange)	(120,000,000)		
	(Own Resources)			
	(Foreign Aid)	(120,000,000)		
	(In Local Currency)	(125,538,646,000)		

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**01 GENERAL PUBLIC SERVICE:**

**015 GENERAL SERVICES:**

**0152 PLANNING SERVICES:**

**015201 PLANNING:**

**ID5379 PROMOTING PROFESSIONAL EXCELLENCE  
IN PLANNING COMMISSION/PLANNING AND  
DEVELOPMENT DIVISION (PHASE-I):**

<b>015201 - A01</b>	<b>Employee Related Expenses</b>		<b>95,020,000</b>		
015201 - A011	Pay	43	91,300,000		
015201 - A011-1	Pay of Officers	(23)	(80,000,000)		
015201 - A011-2	Pay of Other Staff	(20)	(11,300,000)		
015201 - A012	Allowances		3,720,000		
015201 - A012-2	Other Allowances (Excluding T. A)		(3,720,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>39,754,000</b>		
015201 - A032	Communications		450,000		
015201 - A036	Motor Vehicles		10,000		
015201 - A038	Travel & Transportation		1,520,000		
015201 - A039	General		37,774,000		
<b>015201 - A06</b>	<b>Trasfers</b>		<b>500,000</b>		
015201 - A063	Entertainment and Gifts		500,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>1,400,000</b>		
015201 - A092	Computer Equipment		875,000		
015201 - A096	Purchase of Plant and Machinery		525,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>		
015201 - A130	Transport		100,000		
<b>Total-Promoting Professional Excellence in Planning Commission/Planning &amp; Development Division (Phase-I)</b>			<b>136,774,000</b>		

**ID5380 ESTABLISHMENT OF ENVIRONMENT SECTION  
IN PLANNING & DEVELOPMENT DIVISION:**

<b>015201 - A01</b>	<b>Employee Related Expenses</b>		<b>4,568,000</b>		
015201 - A011	Pay	15	3,700,000		
015201 - A011-1	Pay of Officers	(6)	(1,950,000)		
015201 - A011-2	Pay of Other Staff	(9)	(1,750,000)		

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

015201 - A012	Allowances		868,000		
015201 - A012-1	Regular Allowances		(3,000)		
015201 - A012-2	Other Allowances (Excluding T. A)		(865,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>936,000</b>		
015201 - A032	Communications		120,000		
015201 - A038	Travel & Transportation		387,000		
015201 - A039	General		429,000		
<b>015201 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
015201 - A063	Entertainment and Gifts		50,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>136,000</b>		
015201 - A092	Computer Equipment		75,000		
015201 - A095	Purchase of Transport		1,000		
015201 - A096	Purchase of Plant & Machinery		25,000		
015201 - A097	Purchase of Furniture & Fixture		35,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>310,000</b>		
015201 - A130	Transport		95,000		
015201 - A131	Machinery and Equipment		75,000		
015201 - A132	Furniture and Fixture		75,000		
015201 - A137	Computer Equipment		65,000		
<b>Total-Establishment of Environment</b>					
<b>Section in Planning &amp; Development Division</b>			<b>6,000,000</b>		

**ID5382 UP-GRADATION OF JAWAID AZFAR COMPUTER CENTRE PROJECT:**

<b>015201 - A01</b>	<b>Employee Related Expenses</b>		<b>4,524,000</b>		
015201 - A011	Pay	32	4,504,000		
015201 - A011-1	Pay of Officers	(18)	(2,802,000)		
015201 - A011-2	Pay of Other Staff	(14)	(1,702,000)		
015201 - A012	Allowances		20,000		
015201 - A012-1	Regular Allowances		(16,000)		
015201 - A012-2	Other Allowances (Excluding T. A)		(4,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>168,000</b>		
015201 - A034	Occupancy Costs		1,000		

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

015201 - A038	Travel & Transportation	64,000	
015201 - A039	General	103,000	
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>5,000</b>	
015201 - A092	Computer Equipment	3,000	
015201 - A096	Purchase of Plant & Machinery	1,000	
015201 - A097	Purchase of Furniture & Fixture	1,000	
<b>015201 - A12</b>	<b>Civil Works</b>	<b>1,000</b>	
015201 - A124	Buuilding and Structures	1,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>2,000</b>	
015201 - A130	Transport	1,000	
015201 - A137	Computer Equipment	1,000	
	<b>Total-Up-Gradation of Jawaid Azfar Computer Centre Project</b>	<b>4,700,000</b>	

**ID5390 RESTRUCTURING OF PAKISTAN INSTITUTE OF  
DEVELOPMENT ECONOMICS (PIDE)**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>10,000,000</b>	
015201 - A039	General	10,000,000	
	<b>Total-Restructuring of Pakistan Institute of Development Economics (PIDE)</b>	<b>10,000,000</b>	

**ID5395 INSTITUTIONAL CO-OPERATION PROGRAMME  
(NORWEGIAN GRANT):**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>120,000,000</b>	
015201 - A039	General	120,000,000	
	<b>Total-Institutional Co-Operation Programme (Norwegian Grant)</b>	<b>120,000,000</b>	
	(In Foreign Exchange)	(120,000,000)	
	(Own Resources)	..	
	(Foreign Aid)	(120,000,000)	
	(In Local Currency)	..	



NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID5396 INSTITUTIONAL STRENGTHENING & EFFICIENCY  
ENHANCEMENT (IS&EE):**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>16,274,000</b>	
015201 - A011	Pay	21	13,897,000	
015201 - A011-1	Pay of Officers	(10)	(11,716,000)	
015201 - A011-2	Pay of Other Staff	(11)	(2,181,000)	
015201 - A012	Allowances		2,377,000	
015201 - A012-1	Regular Allowances		(677,000)	
015201 - A012-2	Other Allowances (Excluding T. A)		(1,700,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,912,000</b>	
015201 - A032	Communications		115,000	
015201 - A033	Utilities		1,000	
015201 - A034	Occupancy Costs		350,000	
015201 - A036	Motor Vehicles		1,000	
015201 - A038	Travel & Transportation		1,000,000	
015201 - A039	General		445,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>100,000</b>	
015201 - A063	Entertainment & Gifts		100,000	
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>10,214,000</b>	
015201 - A092	Computer Equipment		13,000	
015201 - A095	Purchase of Transport		1,000	
015201 - A096	Purchase of Plant & Machinery		10,000,000	
015201 - A097	Purchase of Furniture & Fixture		200,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>11,500,000</b>	
015201 - A130	Transport		200,000	
015201 - A131	Machinery and Equipment		200,000	
015201 - A132	Furniture and Fixture		100,000	
015201 - A133	Buildings and Structure		11,000,000	
<b>Total-Institutional Strengthening &amp; Efficiency Enhancement (IS&amp;EE)</b>			<b>40,000,000</b>	

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
<b>ID5401</b>	<b><u>UP-GRADATION OF PPMI PHASE II</u></b>				
	<b><u>(CONSTRUCTION OF PPMI COMPLEX):</u></b>				
<b>015201 - A01</b>	<b>Employee Related Expenses</b>		<b>8,201,000</b>		
015201 - A011	Pay	41	6,151,000		
015201 - A011-1	Pay of Officers	(3)	(1,539,000)		
015201 - A011-2	Pay of Other Staff	(38)	(4,612,000)		
015201 - A012	Allowances		2,050,000		
015201 - A012-2	Other Allowances (Excluding T. A)		(2,050,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,951,000</b>		
015201 - A032	Communications		280,000		
015201 - A033	Utilities		511,000		
015201 - A036	Motor Vehicles		60,000		
015201 - A038	Travel & Transportation		500,000		
015201 - A039	General		600,000		
<b>015201 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
015201 - A063	Entertainment & Gifts		50,000		
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>25,541,000</b>		
015201 - A092	Computer Equipment		5,000,000		
015201 - A095	Purchase of Transport		1,000		
015201 - A096	Purchase of Plant & Machinery		13,000,000		
015201 - A097	Purchase of Furniture & Fixtures		7,540,000		
<b>015201 - A12</b>	<b>Civil Works</b>		<b>5,451,000</b>		
015201 - A124	Buildings and Structure		5,451,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>206,000</b>		
015201 - A130	Transport		100,000		
015201 - A131	Machinery and Equipment		1,000		
015201 - A132	Furniture and Fixtures		1,000		
015201 - A133	Buildings and Structure		1,000		
015201 - A137	Computer Equipment		3,000		
015201 - A138	General		100,000		
	<b>Total-Up gradation of PPMI Phase II</b>		<b>41,400,000</b>		
	<b>(Construction of PPMI Complex)</b>		<b>41,400,000</b>		

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID5432 MONITORING OF PSDP FINANCED PROJECTS :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>16,821,000</b>	
015201 - A011	Pay	85	15,726,000	
015201 - A011-1	Pay of Officers	(41)	(12,426,000)	
015201 - A011-2	Pay of Other Staff	(44)	(3,300,000)	
015201 - A012	Allowances		1,095,000	
015201 - A012-1	Regular Allowances		(984,000)	
015201 - A012-2	Other Allowances (excluding T. A)		(111,000)	
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>2,647,000</b>	
015201 - A032	Communications		146,000	
015201 - A034	Occupancy Costs		226,000	
015201 - A038	Travel & Transportation		1,550,000	
015201 - A039	General		725,000	
<b>015201 - A06</b>	<b>Transfers</b>		<b>25,000</b>	
015201 - A063	Entertainment & Gifts		25,000	
<b>015201 - A09</b>	<b>Physical Assets</b>		<b>77,000</b>	
015201 - A092	Computer Equipment		26,000	
015201 - A096	Purchase of Plant & Machinery		50,000	
015201 - A097	Purchase of Furniture & Fixture		1,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>430,000</b>	
015201 - A130	Transport		210,000	
015201 - A131	Machinery and Equipment		124,000	
015201 - A132	Furniture and Fixture		15,000	
015201 - A133	Buildings and Structure		1,000	
015201 - A137	Computer Equipment		80,000	
<b>Total-Monitoring of PSDP Financed Projects</b>			<b>20,000,000</b>	

**ID5433 DEVELOPMENT OF NATIONAL INTEGRATED  
ENERGY MODELLING SYSTEM FOR PAKISTAN:**

<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>3,000,000</b>	
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NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

015201 - A039	General		3,000,000		
	<b>Total-Development of National Integrated Energy Modelling System for Pakistan</b>		<b>3,000,000</b>		

**ID5550 SPECIAL PROJECT CELL (SPC) :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>10,388,000</b>		
015201 - A011	Pay	21	8,490,000		
015201 - A011-1	Pay of Officers	(13)	(7,590,000)		
015201 - A011-2	Pay of Other Staff	(8)	(900,000)		
015201 - A012	Allowances		1,898,000		
015201 - A012-1	Regular Allowances		(536,000)		
015201 - A012-2	Other Allowances (excluding T. A)		(1,362,000)		
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,553,000</b>		
015201 - A032	Communications		515,000		
015201 - A036	Motor Vehicles		5,000		
015201 - A038	Travel & Transportation		718,000		
015201 - A039	General		315,000		
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
015201 - A041	Pension		1,000		
<b>015201 - A06</b>	<b>Transfers</b>		<b>50,000</b>		
015201 - A063	Entertainment & Gifts		50,000		
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>		
015201 - A130	Transport		200,000		
015201 - A131	Machinery and Equipment		50,000		
015201 - A137	Computer Equipment		30,000		
	<b>Total-Special Project Cell(SPC)</b>		<b>12,272,000</b>		

**ID6034 LOWERING OF WATER IN ATTABAD LANDSLIDE  
DAM (HUNZA) :**

<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>142,500,000</b>		
015201 - A039	General		142,500,000		
	<b>Total-Lowering of Water in Attabad Landslide Dam (Hunza)</b>		<b>142,500,000</b>		

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID6878 UN-FUNDED/UNDER FUNDED  
IMPORTANT PROJECTS :**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>8,355,100,000</b>	
015201 - A039	General	8,355,100,000	
<b>Total</b>	<b>Un-Funded/Under Funded Important Projects</b>	<b>8,355,100,000</b>	

**ID6939 YOUTH DEVELOPMENT FELLOWS PROGRAMME**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>10,000,000</b>	
015201 - A039	General	10,000,000	
<b>Total</b>	<b>Youth Development Fellows Programme</b>	<b>10,000,000</b>	

**ID6940 NEW DEVELOPMENT INITIATIVES**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>115,000,000,000</b>	
015201 - A039	General	115,000,000,000	
<b>Total</b>	<b>New Development Initiatives</b>	<b>115,000,000,000</b>	

**ID6941 DEVELOPMENT COMMUNICATIONS PROJECT**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>250,000,000</b>	
015201 - A039	General	250,000,000	
<b>Total</b>	<b>Development Communications Project</b>	<b>250,000,000</b>	

**ID6942 RESEARCH/WORKSHOPS AND FEASIBILITY STUDIES**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>500,000,000</b>	
015201 - A039	General	500,000,000	
<b>Total</b>	<b>Research/Workshops and Feasibility Studies</b>	<b>500,000,000</b>	

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID6943 REFORM AND INNOVATION IN GOVERNMENT  
FOR HIGH PERFORMANCE**

<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,000,000,000</b>	
015201 - A039	General		1,000,000,000	
	<b>Total Reform and Innovation in Government for High Performance</b>		<b>1,000,000,000</b>	
015201	Total-Planning		125,651,746,000	
0152	Total-Planning Services		125,651,746,000	
015	Total-General Services		125,651,746,000	
01	Total-General Public Service		125,651,746,000	
	<b>Total-Accountant General Pakistan Revenues</b>		<b>125,651,746,000</b>	
	(In Foreign Exchange)		(120,000,000)	
	(Own Resources)			
	(Foreign Aid)		(120,000,000)	
	(In Local Currency)		(125,531,746,000)	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

**01 GENERAL PUBLIC SERVICE:**  
**015 GENERAL SERVICES:**  
**0152 PLANNING SERVICES:**  
**015201 PLANNING:**

**QA0497 INSPECTOR GENERAL DEVELOPMENT  
PROJECTS (IGDP), QUETTA:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>		<b>5,496,000</b>
015201 - A011	Pay	23	4,928,000
015201 - A011-1	Pay of Officers	(6)	(2,000,000)
015201 - A011-2	Pay of Other Staff	(17)	(2,928,000)
015201 - A012	Allowances		568,000
015201 - A012-2	Other Allowances (Excluding T. A)		(568,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>		<b>1,047,000</b>

NO. 125.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>			
015201 - A032	Communications	84,000	
015201 - A033	Utilities	164,000	
015201 - A036	Motor Vehicles	50,000	
015201 - A038	Travel & Transportation	462,000	
015201 - A039	General	287,000	
<b>015201 - A06</b>	<b>Transfers</b>	<b>1,000</b>	
015201 - A063	Entertainment & Gifts	1,000	
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	
015201 - A092	Computer Equipment	3,000	
015201 - A095	Purchase of Transport	1,000	
015201 - A096	Purchase of Plant & Machinery	1,000	
015201 - A097	Purchase of Furniture & Fixture	1,000	
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>350,000</b>	
015201 - A130	Transport	200,000	
015201 - A131	Machinery and Equipment	100,000	
015201 - A132	Furniture and Fixture	10,000	
015201 - A133	Buildings and Structure	40,000	
<b>Total-Inspector General Development Projects (IGDP), Quetta</b>		<b>6,900,000</b>	
015201	Total-Planning	6,900,000	
0152	Total-Planning Services	6,900,000	
015	Total-General Services	6,900,000	
01	Total-General Public Service	6,900,000	
<b>Total-Accountant General Pakistan Revenue, Sub-Office, Quetta</b>		<b>6,900,000</b>	
<b>TOTAL-DEMAND</b>		<b>125,658,646,000</b>	
(In Foreign Exchange)		(120,000,000)	
(Own Resources)			
(Foreign Aid)		(120,000,000)	
(In Local Currency)		(125,538,646,000)	

## NO.-- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21P21/FC24P21)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

**Total**            **Rs.**  
*(Charged)*           **Rs.**  
*(Voted)*             **Rs.**

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	14,904,705,000		
	<b>Total</b>	<b>14,904,705,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
	<i>(Voted)</i>	<i>14,454,705,000</i>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>7,846,102,000</b>		
A011	Pay	4,030,950,000		
A011-1	Pay of Officers	(235,000,000)		
A011-2	Pay of Other Staff	(3,795,950,000)		
A012	Allowances	3,815,152,000		
A012-1	Regular Allowances	(3,565,222,000)		
A012-2	Other Allowances (Excluding TA)	(249,930,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>3,287,001,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,670,000,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>53,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>44,602,000</b>		
<b>A07</b>	<b>Interest Payment</b>	<b>450,000,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
<b>A09</b>	<b>Physical Assets</b>	<b>241,000,000</b>		
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>100,000,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>29,000,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>184,000,000</b>		
	<b>Total</b>	<b>14,904,705,000</b>		
	<i>(Charged)</i>	<i>450,000,000</i>		
	<i>(Voted)</i>	<i>14,454,705,000</i>		
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	<b>Gross Receipts</b>		<b>-10,360,000,000</b>	



**SECTION**  
**MINISTRY OF PRODUCTION**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of Production**

**Current Expenditure on Revenue Account**

-- **Production Division**

-

**Total -**

-

## NO. --- PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC21P25)**  
**PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRODUCTION DIVISION**.

**Voted      Rs.**

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

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	86,232,000		
	<b>Total -</b>	<b>86,232,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>62,480,000</b>		
A011	Pay	28,491,000		
A011-1	Pay of Officers	(13,100,000)		
A011-2	Pay of Other Staff	(15,391,000)		
A012	Allowances	33,989,000		
A012-1	Regular Allowances	(30,439,000)		
A012-2	Other Allowances (Excluding T.A)	(3,550,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>17,871,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,042,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,200,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>434,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>65,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,140,000</b>		
	<b>Total -</b>	<b>86,232,000</b>		

SECTION \_\_

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2014 - 2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Capital Administration and Development

Current expenditure on Revenue Account

\_\_ Capital Administration and Development  
Division

Total :

\_\_\_\_\_  
\_\_\_\_\_

## NO. \_\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_

(FC21C50)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,717,000		
041			
General Economic, Commercial and Labour Affairs	41,030,000		
047			
Other Industries	18,636,000		
073			
Hospital Services	5,684,237,000		
091			
Pre. & Primary Education Affairs & Services	1,608,122,000		
092			
Secondary Education Affairs & Services	1,953,117,000		
093			
Tertiary Education Affairs and Services	2,698,757,000		
094			
Education Services Not definable by level	103,300,000		
095			
Subsidiary Services to Education	7,225,000		
096			
Administration	1,029,095,000		
097			
Education Affairs and Services not Elsewhere			
Classified	8,995,000		
107			
Administration	36,823,000		
108			
Others	494,075,000		
<b>Total</b>	<b>13,944,129,000</b>		
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>8,453,248,000</b>	
A011	Pay	4,122,228,000	
A011-1	Pay of Officers	(2,707,000,000)	
A011-2	Pay of Other Staff	(1,415,228,000)	
A012	Allowances	4,331,020,000	
A012-1	Regular Allowances	(4,105,698,000)	
A012-2	Other Allowances (Excluding TA)	(225,322,000)	
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>638,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>4,068,679,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>122,836,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>577,969,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>379,154,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>36,443,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>305,162,000</b>	
<b>Total</b>		<b>13,944,129,000</b>	

SECTION \_\_\_

MINISTRY OF CLIMATE CHANGE

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2014 - 2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Climate Change.

Current Expenditure on Revenue Account

\_\_\_ Climate Change Division

Total :

\_\_\_\_\_  
\_\_\_\_\_

NO. \_ CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_\_  
(FC21N09)  
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted                      Rs.                      -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	17,521,000		
055	Administration of Environment Protection	232,300,000		
107	Administration	180,532,000		
<b>Total</b>		<b>430,353,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>129,182,000</b>		
A011	Pay	54,893,000		
A011-1	Pay of Officers	(30,610,000)		
A011-2	Pay of Other Staff	(24,283,000)		
A012	Allowances	74,289,000		
A012-1	Regular Allowances	(69,099,000)		
A012-2	Other Allowances (Excluding TA)	(5,190,000)		
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>289,786,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,195,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,550,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>1,030,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>14,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,496,000</b>		
<b>Total</b>		<b>430,353,000</b>		

**SECTION II****MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS,  
STATISTICS AND PRIVATIZATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)****Demand presented on behalf of the Ministry of Finance,  
Revenue, Economic Affairs, Statistics and Privatization****Development Expenditure on Capital Account.****142 External Development Loans and Advances  
by the Federal Government.**

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**Total:-** 

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**NO. 142- EXTERNAL DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 142  
(FC12E10/FC15E10)  
EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Total Rs.** -  
*(Charged) Rs.*  
*(Voted) Rs.*

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (ECONOMIC AFFAIRS DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	135,774,419,000	135,774,419,000	
	<b>Total</b>	<b>135,774,419,000</b>	<b>135,774,419,000</b>	
	<i>(Charged)</i>	<i>56,875,788,000</i>	<i>56,875,788,000</i>	
	<i>(Voted)</i>	<i>78,898,631,000</i>	<i>78,898,631,000</i>	
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances	135,774,419,000	135,774,419,000	
	<b>Total</b>	<b>135,774,419,000</b>	<b>135,774,419,000</b>	
	<i>(Charged)</i>	<i>56,875,788,000</i>	<i>56,875,788,000</i>	
	<i>(Voted)</i>	<i>78,898,631,000</i>	<i>78,898,631,000</i>	
	(In Foreign Exchange) (Own Resources)	(135,774,419,000)	(135,774,419,000)	
	(Foreign Aid) (In Local Currency)	(135,774,419,000)	(135,774,419,000)	



**SECTION**  
**MINISTRY OF POSTAL SERVICES**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Postal Services**

**Current Expenditure on Revenue Account.**

--- Postal Services Division	-
-- Pakistan Post Office Department	-
	<hr/>
<b>Total-</b>	<b>-</b>

NO. --- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21P22)**  
**POSTAL SERVICES DIVISION**

I. ESTIMATE of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted                  Rs.                  -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications	61,470,000		
	<b>Total</b>	<b>61,470,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>30,820,000</b>		
A011	Pay	17,235,000		
A011-1	Pay of Officers	(9,920,000)		
A011-2	Pay of Other Staff	(7,315,000)		
A012	Allowances	13,585,000		
A012-1	Regular Allowances	(11,783,000)		
A012-2	Other Allowances (Excluding TA)	(1,802,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>22,885,000</b>		
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>54,000</b>		
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,050,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>1,110,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>2,401,000</b>		
.	<b>Repairs and Maintenance</b>	<b>3,150,000</b>		
	<b>Total</b>	<b>61,470,000</b>		

**SECTION**  
**MINISTRY OF PRIVATIZATION**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Privatization.**

**Current Expenditure on Revenue Account.**

- Privatization Division

-

**Total:-** \_\_\_\_\_  
\_\_\_\_\_

## NO. -- PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC21P17)**  
**PRIVATIZATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted                      Rs.                      -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATIZATION.**

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**FUNCTIONAL CLASSIFICATION:**

011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	121,852,000		
<b>Total</b>		<b>121,852,000</b>		

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>	<b>23,971,000</b>		
A011	Pay	12,372,000		
A011-1	Pay of Officers	(5,283,000)		
A011-2	Pay of Other Staff	(7,089,000)		
A012	Allowances	11,599,000		
A012-1	Regular Allowances	(11,226,000)		
A012-2	Other Allowances (Excluding TA)	(373,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>7,564,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>400,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>88,003,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>102,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>811,000</b>		
<b>Total</b>		<b>121,852,000</b>		

**NO. - CAPITAL OUTLAY ON PRODUCTION  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO ---  
(FC12C48)  
CAPITAL OUTLAY ON PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **CAPITAL OUTLAY ON PRODUCTION DIVISION**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRODUCTION .**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	1,100,004,000		
	<b>Total</b>	<b>1,100,004,000</b>		
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans	1,100,004,000		
	<b>Total</b>	<b>1,100,004,000</b>		

NO. FC12C48 CAPITAL OUTLAY ON PRODUCTION  
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 ECONOMIC AFFAIRS:</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0441 MANUFACTURING</b>			
<b>044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:</b>			
<b>ID6214 ESTABLISHMENT OF TURBINES &amp; POWER PLANTS EQUIPMENT MANUFACTURING FACILITY AT HMC, TAXILA:</b>			
<b>044101 - A05 Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>		
044101 - A052 Grants-Domestic	5,000,000		
<b>Total - Establishment of Turbine &amp; Power Plants Equipment Manufacturing Facility at HMC, Taxila</b>	<b>5,000,000</b>		
<b>ID6215 <u>ESTABLISHMENT OF DESIGN INSTITUTE ESPECIALLY FOR ENERGY SECTOR PLANTS BY UPGRADING EXISTING DESIGN CENTRE AT HMC, TAXILA:</u></b>			
<b>044101 - A05 Grants, Subsidies and Write off Loans</b>	<b>201,770,000</b>		
044101 - A052 Grants-Domestic	201,770,000		
<b>Total - Establishment of Design Institute Especially for Energy Sector Plants by Upgrading existing Design Centre, HMC, Taxila</b>	<b>201,770,000</b>		
<b>ID6216 <u>DEVELOPMENT OF MARBLE &amp; GRANITE SECTOR</u></b>			
<b>044101 - A05 Grants, Subsidies and Write off Loans</b>	<b>476,660,000</b>		
044101 - A052 Grants-Domestic	476,660,000		
<b>Total - Development of Marble &amp; Granite Sector</b>	<b>476,660,000</b>		
044101 Total-Support for Industrial Development	683,430,000		
0441 Total- Manufacturing	683,430,000		
044 Total - Mining and Manufacturing	683,430,000		
04 Total-Economic Affairs	683,430,000		
<b>Total- Accountant General Pakistan Revenues</b>	<b>683,430,000</b>		

## SECTION ---

## MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
Economic Affairs and Statistics.

Current Expenditure on Revenue Account.

--- Economic Affairs Division

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--- Statistics Division

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Total :

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NO. ---\_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21E05)**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

**Voted                      Rs.                      ---**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
012	Foreign Economic Aid	1,751,115,000		
041	General Economic, Commercial and Labour Affairs	272,016,000		
042	Agriculture, Food, Irrigation, Forestry & Fishing	23,723,000		
047	Other Industries	6,627,000		
074	Public Health Services	2,750,000		
076	Health Administration	43,454,000		
081	Recreational and Sporting Services	4,989,000		
<b>Total</b>		<b>2,104,674,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>229,611,000</b>		
A011	Pay	97,287,000		
A011-1	Pay of Officers	(50,213,000)		
A011-2	Pay of Other Staff	(47,074,000)		
A012	Allowances	132,324,000		
A012-1	Regular Allowances	(118,564,000)		
A012-2	Other Allowances (Excluding TA)	(13,760,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>1,788,057,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,101,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,203,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>79,956,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>506,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,240,000</b>		
<b>Total</b>		<b>2,104,674,000</b>		



NO. ---\_ STATISTICS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**(FC21S06)**  
**STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted                      Rs.                      -----

II.                      FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,531,007,000		
<b>Total</b>		<b>1,531,007,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,217,485,000</b>		
A011	Pay	667,578,000		
A011-1	Pay of Officers	(269,149,000)		
A011-2	Pay of Other Staff	(398,429,000)		
A012	Allowances	549,907,000		
A012-1	Regular Allowances	(532,793,000)		
A012-2	Other Allowances (Excluding TA)	(17,114,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>239,084,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>34,457,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,201,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>868,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>8,520,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,392,000</b>		
<b>Total</b>		<b>1,531,007,000</b>		

**SECTION ---**  
**MINISTRY OF NATIONAL HARMONY**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the**  
**Ministry of National Harmony.**

**Current expenditure on Revenue Account**

--- **National Harmony Division**

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**Total :**

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NO. --- - NATIONAL HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21N07)  
NATIONAL HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL HARMONY DIVISION**.

Voted                      Rs.                      -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HARMONY**.

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
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**FUNCTIONAL CLASSIFICATION:**

084	<b>Religious Affairs</b>	202,385,000	
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Total

202,385,000

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>	<b>43,880,000</b>	
A011	Pay	18,608,000	
A011-1	Pay of Officers	(11,000,000)	
A011-2	Pay of Other Staff	(7,608,000)	
A012	Allowances	25,272,000	
A012-1	Regular Allowances	(22,171,000)	
A012-2	Other Allowances (Excluding TA)	(3,101,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>94,304,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>51,601,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>10,600,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>400,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,400,000</b>	

Total

202,385,000

SECTION \_\_\_\_

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Economic  
Affairs and Statistics.**

**Development Expenditure on Revenue Account.**

\_\_\_\_. **Development Expenditure of  
Economic Affairs Division**

\_\_\_\_. **Development Expenditure of  
Statistics Division**

**Total :**

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NO. \_\_ - DEVELOPMENT EXPENDITURE OF  
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_  
(FC22D15)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION).

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	35,884,000		
097	Education Affairs and Services not Elsewhere Classified	104,532,000		
<b>Total</b>		<b>140,416,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,000,000</b>		
A011	Pay	12,650,000		
A011-1	Pay of Officers	(6,650,000)		
A011-2	Pay of Other Staff	(6,000,000)		
A012	Allowances	1,350,000		
A012-1	Regular Allowances	(350,000)		
A012-2	Other Allowances (Excluding T. A)	(1,000,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>78,332,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,884,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>12,000,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>200,000</b>		
<b>Total</b>		<b>140,416,000</b>		

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-35,884,000
<b>Total - Recoveries</b>		<b>-35,884,000</b>

**SECTION I**  
**CABINET SECRETARIAT**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Cabinet Secretariat.*

<b>-</b>	<b>Staff, Household and Allowances of the President.</b>	<b>743,253</b>
		<hr/>
	<b>Total:-</b>	<b>743,253</b>
		<hr/>

**.- STAFF HOUSEHOLD AND ALLOWANCES  
OF THE PRESIDENT**

**APPROPRIATIONS**

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

**Charged Rs. 743,253,000**

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	689,612,000	672,712,000	743,253,000
<b>Total</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
<b>OBJECT CLASSIFICATION</b>			
A01 Employees Related Expenses	441,269,000	433,970,000	492,227,000
A011 Pay	163,527,000	153,727,000	153,945,000
A011-1 Pay of Officers	(74,264,000)	(64,464,000)	(64,406,000)
A011-2 Pay of Other Staff	(89,263,000)	(89,263,000)	(89,539,000)
A012 Allowances	277,742,000	280,243,000	338,282,000
A012-1 Regular Allowances	(261,627,000)	(261,628,000)	(314,668,000)
A012-2 Other Allowances (Excluding TA)	(16,115,000)	(18,615,000)	(23,614,000)
A03 Operating Expenses	111,231,000	101,158,000	116,594,000
A04 Employees Retirement Benefits	6,500,000	4,700,000	4,302,000
A05 Grants Subsidies and Write off Loans	82,500,000	82,500,000	82,500,000
A06 Transfers	30,851,000	32,861,000	31,801,000
A09 Physical Assets	2,223,000	1,367,000	1,924,000
A13 Repairs and Maintenance	15,038,000	16,156,000	13,905,000
<b>Total</b>	<b>689,612,000</b>	<b>672,712,000</b>	<b>743,253,000</b>
Charged	689,612,000	672,712,000	743,253,000

**SECTION ---**  
**MINISTRY OF HUMAN RIGHTS**

**2014-2015  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Human Rights.**

**Current expenditure on Revenue Account**

**--- Human Rights Division**

**Total :**

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## NO. --- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21H04)

## HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
036 Administration of Public Order	281,407,000		
<b>Total</b>	<b>281,407,000</b>		
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>125,421,000</b>		
A011 Pay	65,033,000		
A011-1 Pay of Officers	(31,586,000)		
A011-2 Pay of Other Staff	(33,447,000)		
A012 Allowances	60,388,000		
A012-1 Regular Allowances	(52,246,000)		
A012-2 Other Allowances (Excluding T. A)	(8,142,000)		
<b>A03 Operating Expenses</b>	<b>87,254,000</b>		
<b>A04 Employees Retirement Benefits</b>	<b>2,206,000</b>		
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>61,887,000</b>		
<b>A06 Transfers</b>	<b>595,000</b>		
<b>A09 Physical Assets</b>	<b>993,000</b>		
<b>A13 Repairs and Maintenance</b>	<b>3,051,000</b>		
<b>Total</b>	<b>281,407,000</b>		



**SECTION ---**  
**MINISTRY OF NARCOTICS CONTROL**  
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**2014 - 2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of  
the Ministry of Narcotics Control.**

**Current Expenditure on Revenue Account**

--- **Narcotics Control Division**

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**Total**

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No. ---NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. ---

(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	1,638,894,000		
<b>Total</b>		<b>1,638,894,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>989,387,000</b>		
A011	Pay	361,611,000		
A011-1	Pay of Officers	(73,815,000)		
A011-2	Pay of Other Staff	(287,796,000)		
A012	Allowances	627,776,000		
A012-1	Regular Allowances	(587,388,000)		
A012-2	Other Allowances (Excluding T. A)	(40,388,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>329,875,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>14,201,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,383,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>271,202,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>45,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,801,000</b>		
<b>Total</b>		<b>1,638,894,000</b>		

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-117,056,000		
<b>Total-Recoveries</b>		<b>-117,056,000</b>		



## NO. --- HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. ---  
(FC21H06)  
HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **HUMAN RESOURCE DEVELOPMENT DIVISION**.

Voted                      Rs.                      -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RESOURCE DEVELOPMENT**.

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs			353,390,000
	<b>Total</b>			<b>353,390,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>216,131,000</b>
A011	Pay			106,383,000
A011-1	Pay of Officers			(50,536,000)
A011-2	Pay of Other Staff			(55,847,000)
A012	Allowances			109,748,000
A012-1	Regular Allowances			(101,772,000)
A012-2	Other Allowances (Excluding TA)			(7,976,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>116,376,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,752,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,204,000</b>
<b>A06</b>	<b>Transfers</b>			<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>9,062,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>4,265,000</b>
	<b>Total</b>			<b>353,390,000</b>

**SECTION I**  
**CABINET SECRETARIAT**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

1.	Cabinet	150,392
2.	Cabinet Division	4,755,392
3.	Emergency Relief and Repatriation	275,425
4.	Other Expenditure of Cabinet Division	5,150,000
5.	Aviation Division	87,000
6.	Airports Security Force	4,326,588
7.	Meteorology	874,369
8.	Capital Administration and Development Division	14,258,980
9.	Climate Change Division	431,343
10.	Establishment Division	2,054,418
11.	Federal Public Service Commission	488,351
12.	Other Expenditure of Establishment Division	1,124,702
13.	National Security Division	50,000
14.	Prime Minister's Office	779,355
15.	Board of Investment	212,693
16.	Prime Minister's Inspection Commission	57,456
17.	Atomic Energy	6,152,401
18.	Stationery and Printing	80,816

**Total :**

**41,309,681**

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**DEMAND NO. 001**  
**(FC21C01)**  
**CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted      Rs.      150,392,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	226,399,000	195,970,000	150,392,000
<b>Total</b>		<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>124,969,000</b>	<b>124,969,000</b>	<b>84,200,000</b>
A011	Pay	50,200,000	50,200,000	34,200,000
A011-1	Pay of Officers	(50,200,000)	(50,200,000)	(34,200,000)
A012	Allowances	74,769,000	74,769,000	50,000,000
A012-1	Regular Allowances	(66,190,000)	(66,190,000)	(44,390,000)
A012-2	Other Allowances (Excluding TA)	(8,579,000)	(8,579,000)	(5,610,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>101,380,000</b>	<b>70,963,000</b>	<b>66,142,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>50,000</b>	<b>38,000</b>	<b>50,000</b>
<b>Total</b>		<b>226,399,000</b>	<b>195,970,000</b>	<b>150,392,000</b>



## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
<b>PART I.-CURRENT EXPENDITURE</b>					
<b>A. CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>					
<b>01 General Public Service</b>			<b>2,357,400,866</b>	<b>2,364,878,543</b>	<b>2,543,333,568</b>
<b>011 Executive &amp; Legislative Organs Financial and Fiscal Affairs, External Affairs</b>			<b>1,966,585,895</b>	<b>2,002,078,732</b>	<b>2,119,013,456</b>
Cabinet	1	FC21C01	226,399	195,970	150,392
Cabinet Division	2	FC21C02	4,507,801	5,670,153	4,575,398
Other Expenditure of Cabinet Division	4	FC21Y01	400,996	367,983	409,799
Capital Administration and Development Division	8	FC21C47		222,468	570,935
Federal Public Service Commission	11	FC21F01	444,181	444,248	488,351
National Security Division	13	FC21N15		20,000	50,000
Prime Minister's Office	14	FC21P12	754,614	783,780	779,355
Prime Minister's Inspection Commission	16	FC21F02	55,458	50,420	57,456
Capital Administration and Development Division	--	FC21C50	260,717		
Finance Division	29	FC21F05	1,135,634	1,314,466	1,256,509
Controller General of Accounts	30	FC21C42	3,968,820	3,824,612	4,199,731
Pakistan Mint	31	FC21P03	401,678	357,956	470,806
National Savings	32	FC21N01	1,980,319	1,774,666	2,391,192
Other Expenditure of Finance Division	33	FC21Y07	107,649	121,815	104,000
Superannuation Allowances and Pensions	34	FC24S04	171,262,625	187,684,175	215,000,000
Subsidies and Miscellaneous Expenditure	36	FC21S15	217,180,000	306,175,500	184,180,000
Privatization Division	39	FC21P27		105,677	130,993
Revenue Division	40	FC21R06	280,346	265,346	297,095
Federal Board of Revenue	41	FC21C05	2,742,904	2,555,429	3,023,749
Customs	42	FC21C45	5,479,831	5,316,440	6,122,845
Inland Revenue	43	FC21J12	9,151,171	8,878,855	9,789,830
Foreign Affairs Division	45	FC21M06	1,051,195	1,051,196	1,084,384
Foreign Affairs	46	FC21F09	10,902,498	10,902,498	10,877,606
Other Expenditure of Foreign Affairs Division	47	FC24Y10	2,239,722	1,914,314	2,055,996
Information, Broadcasting and National Heritage Division	55	FC21M09		67,700	68,000
Information Services Abroad	58	FC21J03	584,657	508,304	639,411
Other Expenditure of Information Broadcasting and National Heritage Division	59	FC21Y14		34,000	28,000

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
Inter-Provincial Coordination Division	61	FC21J11	379,809	335,780	330,073
Islamabad	63	FC21J04	222,956	231,179	240,441
Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17	442,550	412,462	487,423
National Accountability Bureau	77	FC21N13	1,784,670	1,527,497	1,797,748
National Assembly	78	FC24N03	2,445,194	2,445,194	2,609,390
The Senate	79	FC24T04	1,356,465	1,356,465	1,539,011
National Heritage and Integration Division	---	FC21N08	108,000		
Parliamentary Affairs Division	83	FC21P15	244,960	274,562	311,777
Privatization Division	---	FC21P17	121,852		
Council of Islamic Ideology	91	FC21A04	81,003	74,182	84,412
Staff, Household and Allowances of the President	-	FC24S08	689,612	672,712	743,253
Audit	-	FC24A05	3,178,663	3,178,663	3,522,974
Recoveries			-5,700	-5,700	-6,388
Servicing of Foreign Debt	-	FC24S10	89,014,583		
Foreign Loans Repayment	-	FC24R04	366,761,158		
Servicing of Domestic Debt	-	FC24S09	1,064,524,308	1,108,752,970	1,224,592,485
Servicing of Foreign Debt	-	FC24S26		78,516,128	100,639,895
Foreign Loans Repayment	-	FC24R08		263,582,070	333,174,129
Federal Tax Ombudsman	-	FC24F19	116,597	116,597	145,000
<b>012 Foreign Economic Aid</b>			<b>1,751,115</b>	<b>92,115</b>	<b>92,115</b>
Economic Affairs Division	-	FC21E05	1,751,115		
Economic Affairs Division	38	FC21E12		92,115	92,115
<b>014 Transfers</b>			<b>337,165,402</b>	<b>335,929,016</b>	<b>370,782,386</b>
Emergency Relief and Repatriation	03	FC21E01	2	2	2
Other Expenditure of Cabinet Division	04	FC21Y01	2,000,000	2,000,000	2,000,000
Education, Trainings and Standards in Higher Education Division	28	FC21P26	350,000	346,791	123,380
Other Expenditure of Finance Division	33	FC21Y07	10,652,400	14,241,362	15,922,000
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	35	FC24G01/	87,363,000	89,840,861	74,737,004
Subsidies and Miscellaneous Expenditure	36	FC21S15	236,800,000	229,500,000	278,000,000
<b>015 General Services</b>			<b>4,654,952</b>	<b>4,401,241</b>	<b>5,106,591</b>
Establishment Division	10	FC21E02	1,031,727	910,081	1,004,404

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Establishment Division	12	FC21Y02	457,889	498,103	505,090
Statistics Division	--	FC21S06	1,531,007		
Education, Trainings and Standards in Higher Education Division	28	FC21P26	635,603	716,722	745,898
Planning and Development Division	--	FC21P24	968,724		
Statistics Division	44	FC21S24		1,439,696	1,797,507
Other Expenditure of Interior Division	69	FC21Y15	30,002	25,982	27,002
Planning Development and Reform Division	87	FC21P09		810,657	1,026,690
<b>016 Basic Research</b>			<b>2,829,637</b>	<b>2,670,894</b>	<b>3,040,900</b>
Information Technology & Telecommunications Division	60	FC21J07	4,501	4,501	4,501
Science and Technology Division	93	FC21M18	431,630	390,362	417,386
Other Expenditure of Science and Technology Division	94	FC21Y21	2,393,506	2,276,031	2,619,013
<b>017 R &amp; D General Public Services</b>			<b>8,856,722</b>	<b>8,948,353</b>	<b>9,037,185</b>
Climate Change Division	9	FC21C51		16,667	25,208
Atomic Energy	17	FC21A01	6,221,346	6,536,708	6,152,401
Climate Change Division	--	FC21N09	17,521		
Survey of Pakistan	24	FC21S03	982,334	907,772	1,028,376
Recoveries			-15,000	-15,000	-15,000
Ports and Shipping Division	88	FC21P19	8,621	8,511	10,200
Other Expenditure Science and Technology Division	94	FC21Y21	1,641,900	1,493,695	1,836,000
<b>018 Administration of General Public Service</b>			<b>1,843,363</b>	<b>5,200,807</b>	<b>1,973,721</b>
Election	--	FC24E08	1,843,363	5,200,807	1,973,721
<b>019 General Public Services not elsewhere defined</b>			<b>33,713,780</b>	<b>5,557,385</b>	<b>34,287,214</b>
Establishment Division	10	FC21E02	1,078,597	1,016,627	1,050,014
Other Expenditure of Establishment Division	12	FC21Y02	296,577	281,388	292,422
Recoveries			-400	-500	-300
National Savings	32	FC21N01	13,277	11,628	13,645
Subsidies and Miscellaneous Expenditure	36	FC21S15	28,000,000		28,000,000
Information Technology and Telecommunications Division	60	FC21J07	812,370	765,490	823,001

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015	
			Budget Estimate	Revised Estimate	Budget Estimate	
Passport Organization	64	FC21P08	1,222,332	919,047	1,180,212	
Other Expenditure of Interior Division	69	FC21Y15	105,000	105,000	110,000	
Kashmir Affairs and Gilgit Baltistan Division	71	FC21K02	257,600	233,601	266,650	
Gilgit Baltistan	73	FC21G04	229,238	188,102	210,433	
Ports and Shipping Division	88	FC21P19	82,000	82,000	87,000	
States & Frontier Regions Division	95	FC21S21	83,919	80,267	89,029	
Federally Administered Tribal Areas	97	FC21F15	1,533,270	1,874,735	2,165,108	
Maintenance Allowances to Ex-Rulers	98	FC21M19	3,938	3,938	3,938	
Recoveries			-3,938	-3,938	-3,938	
<b>01 Total-General Public Service</b>						
			Gross	2,357,425,904	2,364,903,681	2,543,359,194
			Recoveries	-25,038	-25,138	-25,626
			Net	2,357,400,866	2,364,878,543	2,543,333,568
<b>02 Defence Affairs &amp; Services</b>			<b>627,226,426</b>	<b>629,752,362</b>	<b>700,147,786</b>	
<b>021 Military Defence</b>			<b>625,336,293</b>	<b>627,856,300</b>	<b>698,259,116</b>	
Defence Services	26	FC21D02	627,000,000	629,520,007	700,000,000	
Recoveries			-1,663,707	-1,663,707	-1,740,884	
<b>025 Defence Administration</b>			<b>1,890,133</b>	<b>1,896,062</b>	<b>1,888,670</b>	
Defence Division	23	FC21M03	1,303,116	1,172,830	1,333,920	
Defence Production Division	27	FC21D37	587,017	723,232	554,750	
<b>02 Total-Defence Affairs &amp; Services</b>						
			Gross	628,890,133	631,416,069	701,888,670
			Recoveries	-1,663,707	-1,663,707	-1,740,884
			Net	627,226,426	629,752,362	700,147,786
<b>03 Public Order and Safety Affairs</b>			<b>78,462,221</b>	<b>77,039,132</b>	<b>86,449,823</b>	
<b>031 Law Courts</b>			<b>3,328,460</b>	<b>3,295,117</b>	<b>3,905,832</b>	
Cabinet Division	2	FC21C02	2	2	2	
Islamabad	63	FC21J04	4,042	3,622	5,200	
Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	1,222,387	1,165,103	1,601,488	
District Judiciary, Islamabad Capital Territory	76	FC21D74	292,335	292,339	305,815	
Supreme Court	--	FC24S11	1,113,161	1,113,161	1,206,470	
Islamabad High Court	--	FC24J08	361,531	361,533	414,640	
Wafaqi Mohtasib	--	FC24W03	335,002	359,357	372,217	

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
<b>032 Police</b>			<b>72,498,934</b>	<b>71,437,052</b>	<b>79,834,423</b>
Airports Security Force	--	FC21A09	3,658,071		
Airports Security Force	6	FC21A13		3,538,973	4,326,588
Interior Division	62	FC21M10	26,000	26,000	25,000
Islamabad	63	FC21J04	5,486,518	5,408,569	5,879,022
Civil Armed Forces	65	FC21C07	32,072,574	31,506,042	35,725,010
Frontier Constabulary	66	FC21F14	6,244,720	6,153,202	7,014,931
Recoveries			-45,000	-50,000	-45,000
Pakistan Coast Guards	67	FC21P13	1,485,097	1,364,143	1,550,372
Pakistan Rangers	68	FC21P14	14,495,005	14,163,169	15,600,093
Other Expenditure of Interior Division	69	FC21Y15	1,551,725	1,467,743	1,645,581
Narcotics Control Division	--	FC21N04	1,638,894		
Recoveries			-117,056		
Narcotics Control Division	70	FC21N14		1,488,098	1,675,184
Recoveries				-117,056	-69,002
Frontier Regions	96	FC21F13	6,002,425	6,488,208	6,506,663
Recoveries			-39	-39	-19
<b>033 Fire Protection</b>			<b>150,273</b>	<b>141,421</b>	<b>155,285</b>
Islamabad	63	FC21J04	4,969	4,579	6,800
Other Expenditure of Interior Division	69	FC21Y15	131,068	122,615	133,095
Federally Administered Tribal Areas	97	FC21F15	14,236	14,227	15,390
<b>034 Prison Administration and Operation</b>			<b>30,348</b>	<b>28,945</b>	<b>33,316</b>
Other Expenditure of Interior Division	69	FC21Y15	20,200	18,797	24,000
Federally Administered Tribal Areas	97	FC21F15	10,148	10,148	9,316
<b>035 R &amp; D Public Order and Safety</b>			<b>26,250</b>	<b>22,685</b>	<b>25,000</b>
Interior Division	62	FC21M10	26,250	22,685	25,000
<b>036 Administration of Public Order</b>			<b>2,427,956</b>	<b>2,113,912</b>	<b>2,495,967</b>
Human Rights Division	--	FC21H04	281,407		
Interior Division	62	FC21M10	551,180	529,161	560,872
Recoveries			-36,200	-25,340	-78,019
Other Expenditure of Interior Division	69	FC21Y15	964,819	888,454	875,494
Recoveries			-710,262	-710,262	-644,495
Law, Justice and Human Rights Division	74	FC21M12	456,321	646,917	829,532

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	920,691	784,982	952,583
	Gross		79,370,778	77,941,829	87,286,358
<b>03 Total-Public Order and Safety Affairs</b>	Recoveries		-908,557	-902,697	-836,535
	Net		78,462,221	77,039,132	86,449,823
<b>04 Economic Affairs</b>			<b>52,261,741</b>	<b>42,988,286</b>	<b>47,585,117</b>
<b>041 General Economic Commercial &amp; labour Affairs</b>			<b>14,940,200</b>	<b>10,184,290</b>	<b>10,691,958</b>
Capital Administration and Development Division	--	FC21C50	41,030		
Meteorology	--	FC21M04	797,220		
Meteorology	7	FC21M26		824,461	874,369
Capital Administration and Development Div.	8	FC21C47		37,322	41,030
Commerce Division	19	FC21M01	5,047,987	4,349,185	4,873,899
Education, Trainings and Standards in Higher Education Division	28	FC21P26	103,968	97,198	106,610
Subsidies and Miscellaneous Expenditure	36	FC21S15	7,231,000	3,317,140	3,000,000
Human Resource Development Division	--	FC21H06	353,390		
Economic Affairs Division	--	FC21E05	272,016		
Economic Affairs Division	38	FC21E12	272,016	257,061	285,021
Other Expenditure of Industries and Production Division	54	FC21Y13	41,905	39,922	40,621
Information, Broadcasting and National Heritage Division	55	FC21M09	14,600	58,495	58,734
Islamabad	63	FC21J04	3,421	3,361	4,300
Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	3,822	3,645	5,610
National Heritage and Integration Division	--	FC21N08	50,000		
Overseas Pakistanis and Human Resource Development Division	82	FC21Y35	650,148	881,181	1,016,474
Petroleum and Natural Resources Division	84	FC21M14	6,566	5,940	6,818
Geological Survey	85	FC21G03	323,127	309,379	378,472
<b>042 Agri, Food, Irrigation, Forestry &amp; Fisheries</b>			<b>20,430,309</b>	<b>17,835,130</b>	<b>20,523,260</b>
Economic Affairs Division	--	FC21E05	23,723		
Subsidies and Miscellaneous Expenditure	36	FC21S15	15,000,000	12,500,000	15,000,000

## SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
Information, Broadcasting and National Heritage Division	55	FC21M09		47,188	48,000
Inter-Provincial Coordination Division	61	FC21J11	10,000	9,855	13,000
Islamabad	63	FC21J04	47,114	44,489	56,500
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	72	FC21Y36	820,250	820,250	855,300
National Food Security and Research Division	80	FC21N11	3,237,221	3,127,912	3,235,048
Recoveries			-26,480	-24,180	-30,571
National Heritage and Integration Division	--	FC21N08	51,000		
Ports and Shipping Division	88	FC21P19	111,142	102,795	119,604
Federally Administered Tribal Areas	97	FC21F15	1,047,824	1,098,306	1,149,391
Water and Power Division	101	FC21M20	108,515	108,515	76,988
<b>043 Fuel and Energy</b>			<b>641,567</b>	<b>865,428</b>	<b>670,609</b>
Petroleum and Natural Resources Division	84	FC21M14	259,624	246,621	270,364
Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y19	84,229	81,167	77,320
Water and Power Division	101	FC21M20	297,714	537,640	322,925
<b>044 Mining and Manufacturing</b>			<b>1,964,441</b>	<b>1,205,408</b>	<b>1,276,488</b>
Other Expenditure of Cabinet Division	4	FC21Y01	700,000	4,000	1
Other Expenditure of Establishment Division	12	FC21Y02	31,368	30,572	34,221
Board of Investment	15	FC21P23	205,487	185,991	212,693
Stationery and Printing	18	FC21S02	75,667	72,710	80,816
Industries and Production Division	52	FC21M08	165,179	232,218	261,535
Department of Investment Promotion and Supplies	53	FC21D03	12,553	11,712	13,205
Other Expenditure of Industries and Production Division	54	FC21Y13	608,500	596,326	581,500
Islamabad	63	FC21J04	2,708	2,603	2,350
Production Division	--	FC21P25	86,232		
Other Expenditure of Science and Technology Division	94	FC21Y21	57,651	50,206	69,500
Federally Administered Tribal Areas	97	FC21F15	19,096	19,070	20,667

## NO. 002\_ CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**(FC21C02)**  
**CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

**Voted Rs. 4,755,392,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,507,801,000	5,670,153,000	4,575,398,000
031	Law Courts	2,000	2,000	2,000
046	Communications	107,200,000	99,486,000	108,100,000
083	Broadcasting and Publishing	9,500,000	8,234,000	9,100,000
095	Subsidiary Services to Education	55,000,000	51,027,000	57,400,000
107	Administration	8,800,000	7,459,000	5,392,000
<b>Total</b>		<b>4,688,303,000</b>	<b>5,836,361,000</b>	<b>4,755,392,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>633,424,000</b>	<b>633,425,000</b>	<b>656,520,000</b>
A011	Pay	263,620,000	263,620,000	270,396,000
A011-1	Pay of Officers	(115,998,000)	(115,998,000)	(125,603,000)
A011-2	Pay of Other Staff	(147,622,000)	(147,622,000)	(144,793,000)
A012	Allowances	369,804,000	369,805,000	386,124,000
A012-1	Regular Allowances	(309,547,000)	(309,548,000)	(324,834,000)
A012-2	Other Allowances (Excluding TA)	(60,257,000)	(60,257,000)	(61,290,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>3,954,617,000</b>	<b>5,130,929,000</b>	<b>4,007,390,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>17,191,000</b>	<b>12,034,000</b>	<b>22,505,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,606,000</b>	<b>6,606,000</b>	<b>7,581,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,837,000</b>	<b>4,786,000</b>	<b>5,802,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>41,084,000</b>	<b>28,600,000</b>	<b>31,954,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>28,544,000</b>	<b>19,981,000</b>	<b>23,640,000</b>
<b>Total</b>		<b>4,688,303,000</b>	<b>5,836,361,000</b>	<b>4,755,392,000</b>



**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
<b>045 Construction and Transport</b>			<b>10,049,710</b>	<b>8,972,039</b>	<b>10,530,388</b>
Aviation Division	5	FC21A11	---	89,968	87,000
Communications Division	20	FC21M02	4,128,126	3,814,832	4,299,763
Recoveries		..	-820,393	-579,638	-675,511
Other Expenditure of Communications Division	21	FC21Y05	2,461,670	1,789,357	2,267,833
Defence Division	23	FC21M03	37,803		
Housing and Works Division	48	FC21W02	113,333	106,445	122,177
Civil Works	49	FC21C06	2,899,941	2,730,845	3,138,276
		FC24C06			
Recoveries	..	..	-182,000	-251,100	-260,000
Estate Offices	50	FC21E07	117,074	108,135	122,542
Federal Lodges	51	FC21F10	66,893	65,933	72,397
Information Technology and Telecommunications Division	60	FC21J07	60,000	55,577	62,000
Civil Armed Forces	65	FC21C07	265,000	203,500	250,001
Recoveries		..	-60,000	-60,000	-1
Ports and Shipping Division	88	FC21P19	161,646	149,712	203,201
Federally Administered Tribal Areas	97	FC21F15	800,617	748,473	840,710
<b>046 Communications</b>			<b>2,804,188</b>	<b>2,697,368</b>	<b>2,501,675</b>
Cabinet Division	2	FC21C02	107,200	99,486	108,100
Other Expenditure of Communications Division	21	FC21Y05	60,000	56,445	55,200
Information Technology and Telecommunications Division	60	FC21J07	2,399,094	2,383,065	2,140,375
Ports and Shipping Division	88	FC21P19	176,424	158,372	198,000
Postal Services Division	--	FC21P22	61,470		
<b>047 Other Industries</b>			<b>1,431,326</b>	<b>1,228,623</b>	<b>1,390,739</b>
Capital Administration and Development Division	--	FC21C50	18,636		
Economic Affairs Division	--	FC21E05	6,627		
Capital Administration and Development Division	8	FC21C47		17,249	18,636
Economic Affairs Division	38	FC21E12		6,627	6,626
Inter-Provincial Coordination Division	61	FC21J11	1,043,023	875,587	1,016,500
Textile Industry Division	100	FC21T05	363,040	329,160	348,977
<b>04 Total-Economic Affairs</b>					
		(Gross	53,350,614	43,903,204	48,551,200
		(Recoveries	-1,088,873	-914,918	-966,083
		(Net	52,261,741	42,988,286	47,585,117

**SCHEDULE II.--Contd.**

(Rupees in thousands)

<b>Functional Classification and Demand</b>			<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Demand Number</b>	<b>Demand Code</b>			
<b>05 Environment Protection</b>			<b>923,961</b>	<b>898,950</b>	<b>936,150</b>
<b>052 Waste Water Management</b>			<b>691,661</b>	<b>686,702</b>	<b>699,432</b>
Federally Administered Tribal Areas	97	FC21F15	691,661	686,702	699,432
<b>055 Administration of Environment Protection</b>			<b>232,300</b>	<b>212,248</b>	<b>236,718</b>
Climate Change Division	--	FC21N09	232,300		
Climate Change Division	09	FC21C51		212,248	236,718
	(Gross		923,961	898,950	936,150
<b>05 Total-Environment Protection</b>	(Recoveries				
	(Net		923,961	898,950	936,150
<b>06 Housing and Community Amenities</b>			<b>1,911,752</b>	<b>1,557,563</b>	<b>2,011,800</b>
<b>062 Community Development</b>			<b>1,911,752</b>	<b>1,557,563</b>	<b>2,011,800</b>
Other Expenditure of Cabinet Division	4	FC21Y01	1,854,930	1,507,072	1,957,000
Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		44,379	45,000
Islamabad	63	FC21J04	6,322	6,112	9,800
National Heritage and Integration Division	--	FC21N08	50,500		
	(Gross		1,911,752	1,557,563	2,011,800
<b>06 Total-Housing and Community Amenities</b>	(Recoveries				
	(Net		1,911,752	1,557,563	2,011,800
<b>07 Health</b>			<b>9,862,635</b>	<b>9,436,743</b>	<b>10,016,652</b>
<b>071 Medical Products, Appliances and Equipment</b>			<b>259,778</b>	<b>251,756</b>	<b>100,000</b>
National Health Services, Regulations and Coordination Division	81	FC21N10	259,778	251,756	100,000
<b>073 Hospital Services</b>			<b>8,180,497</b>	<b>7,740,331</b>	<b>8,305,679</b>
Other Expenditure of Cabinet Division	4	FC21Y01	354,349	302,404	324,000
Capital Administration and Development Division	--	FC21C50	5,684,237		
Capital Administration and Development Division	8	FC21C47		5,315,230	5,810,216
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	2,708	2,695	2,740
National Health Services, Regulations and Coordination Division	81	FC21N10	189,330	175,481	191,718

**SCHEDULE II.--Contd.**

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	14,050	12,711	16,326
Federally Administered Tribal Areas	97	FC21F15	1,935,823	1,931,810	1,960,679
<b>074 Public Health Services</b>			<b>1,028,501</b>	<b>374,696</b>	<b>356,428</b>
Other Expenditure of Cabinet Division	4	FC21Y01	632,000	15,923	17,000
Economic Affairs Division	--	FC21E05	2,750		
Economic Affairs Division	38	FC21E12		2,750	2,750
Inter Provincial Coordination Division	61	FC21J11	27,000		
Civil Armed Forces	65	FC21C07	25,725	23,385	25,000
National Health Services, Regulations and Coordination Division	81	FC21N10	216,532	230,081	178,517
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	73,280	51,358	77,500
Federally Administered Tribal Areas	97	FC21F15	51,214	51,199	55,661
<b>076 Health Administration</b>			<b>393,859</b>	<b>1,069,960</b>	<b>1,254,545</b>
Other Expenditure of Cabinet Division	4	FC21Y01	27,000		
Economic Affairs Division	--	FC21E05	43,454		
Economic Affairs Division	38	FC21E12		43,454	40,704
Islamabad	63	FC21J04	87,464	84,764	88,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	15,531	13,024	15,895
National Health Services, Regulations and Coordination Division	81	FC21N10	208,560	916,379	1,089,303
Federally Administered Tribal Areas	97	FC21F15	11,850	12,339	20,643
<b>07 Total-Health</b>					
		(Gross Recoveries)	9,862,635	9,436,743	10,016,652
		(Net)	9,862,635	9,436,743	10,016,652
<b>08 Recreation, Culture and Religion</b>			<b>6,950,177</b>	<b>6,632,588</b>	<b>7,059,728</b>
<b>081 Recreation and Sporting Services</b>			<b>5,519</b>	<b>18,519</b>	<b>532</b>
Other Expenditure of Establishment Division	12	FC21Y02	530	530	530
Economic Affairs Division	--	FC21E05	4,989		
Economic Affairs Division	38	FC21E12		17,989	2

**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
<b>082 Cultural Services</b>			<b>555,356</b>	<b>554,107</b>	<b>508,619</b>
Other Expenditure of Establishment Division	12	FC21Y02	50,895	47,829	52,319
Foreign Affair Division	45	FC21M06	15,000	15,000	15,500
Information, Broadcasting and National Heritage Division	55	FC21M09	10,201	176,832	124,741
Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		236,480	241,059
Inter Provincial Coordination Division	61	FC21J11	70,000	77,966	75,000
National Heritage and Integration Division	--	FC21N08	409,260		
<b>083 Broadcasting and Publishing</b>			<b>5,338,074</b>	<b>5,126,162</b>	<b>5,519,405</b>
Cabinet Division	2	FC21C02	9,500	8,234	9,100
Information, Broadcasting and National Heritage Division	55	FC21M09	136,344	124,048	147,964
Directorate of Publications, Newsreels and Documentaries	56	FC21D04	221,848	221,848	224,424
Press Information Department	57	FC21P06	438,655	430,765	528,008
Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14	4,514,727	4,324,267	4,609,909
National Health Services, Regulations and Coordination Division	81	FC21N10	17,000	17,000	
<b>084 Religious Affairs</b>			<b>781,178</b>	<b>689,701</b>	<b>762,186</b>
Islamabad	63	FC21J04	63,914	59,276	68,300
National Harmony Division	--	FC21N07	202,385		
Religious Affairs and Inter-Faith Harmony Division	90	FC21M17	150,042	296,728	349,886
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	364,837	333,697	344,000
<b>086 Administration of Information, Recreation &amp; Culture</b>			<b>270,050</b>	<b>244,099</b>	<b>268,986</b>
Information, Broadcasting and National Heritage Division	55	FC21M09	270,050	244,099	268,986
<b>08 Total-Recreation, Culture and Religion</b>					
		(Gross Recoveries)	6,950,177	6,632,588	7,059,728
		(Net)	6,950,177	6,632,588	7,059,728

**SCHEDULE II.--Contd.**

(Rupees in thousands)

<b>Functional Classification and Demand</b>			<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Demand Number</b>	<b>Demand Code</b>			
<b>09 Education Affairs and Services</b>			<b>59,276,523</b>	<b>63,441,795</b>	<b>64,013,882</b>
<b>091 Pre-Primary and Primary Education Affairs and Services</b>			<b>4,223,473</b>	<b>5,711,998</b>	<b>6,078,558</b>
Capital Administration and Development Division	--	FC21C50	1,608,122		
Capital Administration and Development Division Federal Government Educational Institutions in Cantonments and Garrisons	08	FC21C47		1,475,640	1,608,122
Federally Administered Tribal Areas	25	FC21F18	407,605	422,811	441,976
	97	FC21F15	3,815,868	3,813,547	4,028,460
<b>092 Secondary Education Affairs and Services</b>			<b>7,434,353</b>	<b>7,474,231</b>	<b>7,872,814</b>
Capital Administration and Development Division	--	FC21C50	1,953,117		
Capital Administration and Development Division Federal Government Educational Institutions in Cantonments and Garrisons	8	FC21C47		1,847,537	1,953,117
Inter Provincial Coordination Division	25	FC21F18	2,394,553	2,536,959	2,635,055
Federally Administered Tribal Areas	61	FC21J11	8,000	8,000	9,000
	97	FC21F15	3,078,683	3,081,735	3,275,642
<b>093 Tertiary Education Affairs and Services</b>			<b>43,363,583</b>	<b>47,335,267</b>	<b>47,693,452</b>
Other Expenditure of Cabinet Division	4	FC21Y01	206,200	206,200	218,200
Capital Administration and Development Division	8	FC21C47		2,539,239	2,898,053
Capital Administration and Development Division Federal Government Educational Institutions in Cantonments and Garrisons	--	FC21C50	2,698,757		
Higher Education Commission	25	FC21F18	797,236	810,436	850,816
Economic Affairs Division	37	FC21H05	39,000,000	43,118,998	43,000,000
Inter Provincial Coordination Division	38	FC21E12			5,822
Federally Administered Tribal Areas	61	FC21J11	17,000	16,400	19,200
	97	FC21F15	644,390	643,994	701,361
<b>094 Education Services Not-definable by Level</b>			<b>103,300</b>	<b>89,400</b>	<b>75,000</b>
Capital Administration and Development Division	--	FC21C50	103,300		
Capital Administration and Development Division	08	FC21C47		89,400	75,000
<b>095 Subsidiary Services to Education</b>			<b>253,865</b>	<b>247,445</b>	<b>232,304</b>
Cabinet Division	2	FC21C02	55,000	51,027	57,400
Other Expenditure of Cabinet Division	4	FC21Y01	188,000	187,850	164,000
Capital Administration and Development Division	--	FC21C50	7,225		
Capital Administration and Development Division	8	FC21C47		5,092	7,225
Other Expenditure of Establishment Division	12	FC21Y02	3,640	3,476	3,679

**SCHEDULE II.--Contd.**

			(Rupees in thousands)		
Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
<b>096 Administration</b>			<b>1,504,990</b>	<b>1,262,045</b>	<b>1,275,176</b>
Capital Administration and Development Division	8	FC21C47		758,552	829,095
Capital Administration and Development Division	--	FC21C50	1,029,095		
Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	218,333	235,182	208,004
Inter-Provincial Coordination Division	61	FC21J11	54,259	45,438	
Federally Administered Tribal Areas	97	FC21F15	203,303	222,873	238,077
<b>097 Education Affairs, and Services not Elsewhere Classified</b>			<b>784,837</b>	<b>1,321,409</b>	<b>786,578</b>
Other Expenditure of Cabinet Division	4	FC21Y01	80,000	80,000	60,000
Capital Administration and Development Division	8	FC21C47		8,173	8,995
Other Expenditure of Establishment Division	12	FC21Y02	135,999	135,429	138,836
Capital Administration and Development Division	--	FC21C50	8,995		
Education, Training and Standards in Higher Education Division	28	FC21P26	97,052	87,237	102,660
Information, Broadcasting and National Heritage Division	55	FC21M09		34,908	40,000
Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		118,385	119,185
Inter Provincial Coordination Division	61	FC21J11	72,800	636,124	76,631
National Heritage and Integration Division	--	FC21N08	168,685		
Federally Administered Tribal Areas	97	FC21F15	221,306	221,153	240,271
<b>09 Total-Education Affairs and Services</b>	(Gross Recoveries Net)		<b>59,276,523</b>	<b>63,441,795</b>	<b>64,013,882</b>
			<b>59,276,523</b>	<b>63,441,795</b>	<b>64,013,882</b>
<b>10 Social Protection</b>			<b>1,805,908</b>	<b>1,959,301</b>	<b>1,690,916</b>
<b>107 Administration</b>			<b>1,241,604</b>	<b>1,441,250</b>	<b>1,209,730</b>
Cabinet Division	2	FC21C02	8,800	7,459	5,392
Emergency Relief and Repatriation	3	FC21E01	329,195	599,384	275,423

**SCHEDULE II.--Contd.**

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
Capital Administration and Development Division	8	FC21C47		33,484	36,823
Climate Change Division	9	FC21C51		161,349	169,417
Other Expenditure of Establishment Division	12	FC21Y02	98,498	91,965	97,605
Capital Administration and Development Division	--	FC21C50	36,823		
Climate Change Division	--	FC21N09	180,532		
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	2,797	2,756	2,832
Other Expenditure of Science and Technology Division	94	FC21Y21	181,913	163,733	190,000
Afghan Refugees	99	FC21A06	403,046	381,120	432,238
<b>108 Others</b>			<b>564,304</b>	<b>518,051</b>	<b>481,186</b>
Capital Administration and Development Division	--	FC21C50	494,075		
Capital Administration and Development Division	8	FC21C47		457,753	401,733
Other Expenditure of Religious Affairs and Inter- Faith Harmony Division	92	FC21Y20	32,000	22,400	38,000
Federally Administered Tribal Areas	97	FC21F15	38,229	37,898	41,453
		(Gross	1,805,908	1,959,301	1,690,916
<b>10 Total-Social Protection</b>		(Recoveries			
		(Net	1,805,908	1,959,301	1,690,916
		(Gross	3,199,768,385	3,202,091,723	3,466,814,550
<b>Total-Current Expenditure on Revenue</b>		(Recoveries	-3,686,175	-3,506,460	-3,569,128
<b>Account</b>		(Net	<u>3,196,082,210</u>	<u>3,198,585,263</u>	<u>3,463,245,422</u>

## NO. 003\_ EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

**DEMAND NO. 003**  
**(FC21E01)**  
**EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted      Rs.      275,425,000**

II.                      FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION) .**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	2,000	2,000	2,000
107	Administration	329,195,000	599,384,000	275,423,000
	<b>Total</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	263,597,000	230,528,000	224,421,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
A09	Physical Assets	202,000	142,000	202,000
A13	Repairs and Maintenance	65,396,000	368,714,000	50,800,000
	<b>Total</b>	<b>329,197,000</b>	<b>599,386,000</b>	<b>275,425,000</b>



## NO. 004.\_ OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 004**  
**(FC21Y01)**  
**OTHER EXPENDITURE OF CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 5,150,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	400,996,000	367,983,000
014	Transfers	2,000,000,000	2,000,000,000
044	Mining and Manufacturing	700,000,000	4,000,000
062	Community Development	1,854,930,000	1,507,072,000
073	Hospital Services	354,349,000	302,404,000
074	Public Health Services	632,000,000	15,923,000
076	Health Administration	27,000,000	17,000,000
093	Tertiary Education Affairs and Services	206,200,000	206,200,000
095	Subsidiary Services to Education	188,000,000	187,850,000
097	Education Affairs and Services not Elsewhere Classified	80,000,000	80,000,000
	<b>Total</b>	<b>6,443,475,000</b>	<b>4,671,432,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>223,807,000</b>	<b>204,645,000</b>
A011	Pay	78,714,000	73,214,000
A011-1	Pay of Officers	(47,314,000)	(44,314,000)
A011-2	Pay of Other Staff	(31,400,000)	(28,900,000)
A012	Allowances	145,093,000	131,431,000
A012-1	Regular Allowances	(139,904,000)	(127,042,000)
A012-2	Other Allowances (Excluding TA)	(5,189,000)	(4,389,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>435,347,000</b>	<b>388,765,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>103,000</b>	<b>72,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,746,593,000</b>	<b>4,052,323,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,311,000</b>	<b>848,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>26,114,000</b>	<b>18,269,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,199,000</b>	<b>6,509,000</b>
	<b>Total</b>	<b>6,443,475,000</b>	<b>4,671,432,000</b>

## NO. 005\_ AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**(FC21A11)**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted      Rs.      87,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport		89,968,000	87,000,000
	<b>Total</b>		<b>89,968,000</b>	<b>87,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>21,450,000</b>	<b>44,118,000</b>
A011	Pay		7,753,000	16,037,000
A011-1	Pay of Officers		(3,723,000)	(7,180,000)
A011-2	Pay of Other Staff		(4,030,000)	(8,857,000)
A012	Allowances		13,697,000	28,081,000
A012-1	Regular Allowances		(12,028,000)	(23,771,000)
A012-2	Other Allowances (Excluding TA)		(1,669,000)	(4,310,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>47,393,000</b>	<b>30,386,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>		<b>1,011,000</b>	<b>1,000,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,149,000</b>	<b>2,400,000</b>
<b>A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>17,949,000</b>	<b>5,896,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>565,000</b>	<b>2,600,000</b>
	<b>Total</b>		<b>89,968,000</b>	<b>87,000,000</b>

## NO. 006.\_AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**(FC21A13)**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted Rs. 4,326,588,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police		3,538,973,000	4,326,588,000
<b>Total</b>			<b>3,538,973,000</b>	<b>4,326,588,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>3,261,079,000</b>	<b>3,487,050,000</b>
A011	Pay		1,278,491,000	1,313,676,000
A011-1	Pay of Officers		(302,094,000)	(312,596,000)
A011-2	Pay of Other Staff		(976,397,000)	(1,001,080,000)
A012	Allowances		1,982,588,000	2,173,374,000
A012-1	Regular Allowances		(1,908,972,000)	(2,107,201,000)
A012-2	Other Allowances (Excluding TA)		(73,616,000)	(66,173,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>207,846,000</b>	<b>649,518,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>840,000</b>	<b>19,159,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,638,000</b>	<b>11,700,000</b>
<b>A06</b>	<b>Transfers</b>		<b>410,000</b>	<b>843,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>32,296,000</b>	<b>106,567,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>28,864,000</b>	<b>51,751,000</b>
<b>Total</b>			<b>3,538,973,000</b>	<b>4,326,588,000</b>

## NO. 007.\_METEOROLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**(FC21M26)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

**Voted            Rs.            874,369,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)** .

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs		824,461,000	874,369,000
	<b>Total</b>		<b>824,461,000</b>	<b>874,369,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>723,265,000</b>	<b>732,854,000</b>
A011	Pay		346,893,000	353,053,000
A011-1	Pay of Officers		(95,105,000)	(97,138,000)
A011-2	Pay of Other Staff		(251,788,000)	(255,915,000)
A012	Allowances		376,372,000	379,801,000
A012-1	Regular Allowances		(362,468,000)	(368,266,000)
A012-2	Other Allowances (Excluding TA)		(13,904,000)	(11,535,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>80,334,000</b>	<b>107,849,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>6,942,000</b>	<b>11,160,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,445,000</b>
<b>A06</b>	<b>Transfers</b>		<b>56,000</b>	<b>87,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>7,356,000</b>	<b>13,722,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>175,000</b>	<b>278,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>2,333,000</b>	<b>3,974,000</b>
	<b>Total</b>		<b>824,461,000</b>	<b>874,369,000</b>

## NO. 008.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 008

(FC21C47)

## CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. 14,258,980,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		222,468,000	570,935,000
041		37,322,000	41,030,000
General Economic, Commercial and Labour Affairs			
047		17,249,000	18,636,000
Other Industries			
073		5,315,230,000	5,810,216,000
Hospital Services			
091		1,475,640,000	1,608,122,000
Pre. & Primary Education Affairs & Services			
092		1,847,537,000	1,953,117,000
Secondary Education Affairs & Services			
093		2,539,239,000	2,898,053,000
Tertiary Education Affairs and Services			
094		89,400,000	75,000,000
Education Services Not definable by level			
095		5,092,000	7,225,000
Subsidiary Services to Education			
096		758,552,000	829,095,000
Administration			
097			
Education Affairs and Services not Elsewhere Classified		8,173,000	8,995,000
107		33,484,000	36,823,000
Administration			
108		457,753,000	401,733,000
Others			
<b>Total</b>		<b>12,807,139,000</b>	<b>14,258,980,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>		<b>8,446,306,000</b>	<b>8,477,120,000</b>
<b>Employees Related Expenses</b>			
A011		4,114,780,000	3,945,165,000
Pay			
A011-1		(2,703,116,000)	(2,562,243,000)
Pay of Officers			
A011-2		(1,411,664,000)	(1,382,922,000)
Pay of Other Staff			
A012		4,331,526,000	4,531,955,000
Allowances			
A012-1		(4,106,263,000)	(4,304,032,000)
Regular Allowances			
A012-2		(225,263,000)	(227,923,000)
Other Allowances (Excluding TA)			
<b>A02</b>		<b>447,000</b>	<b>1,231,000</b>
<b>Project Pre-investment Analysis</b>			
<b>A03</b>		<b>3,318,906,000</b>	<b>4,496,720,000</b>
<b>Operating Expenses</b>			
<b>A04</b>		<b>87,447,000</b>	<b>161,895,000</b>
<b>Employees Retirement Benefits</b>			
<b>A05</b>		<b>449,530,000</b>	<b>319,768,000</b>
<b>Grants, Subsidies and Write off Loans</b>			
<b>A06</b>		<b>265,429,000</b>	<b>397,984,000</b>
<b>Transfers</b>			
<b>A09</b>		<b>25,503,000</b>	<b>112,735,000</b>
<b>Physical Assets</b>			
<b>A13</b>		<b>213,571,000</b>	<b>291,527,000</b>
<b>Repairs and Maintenance</b>			
<b>Total</b>		<b>12,807,139,000</b>	<b>14,258,980,000</b>

## NO. 009\_ CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 009**  
**(FC21C51)**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted                      Rs.                      **431,343,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services		16,667,000	25,208,000
055	Administration of Environment Protection		212,248,000	236,718,000
107	Administration		161,349,000	169,417,000
	<b>Total</b>		<b>390,264,000</b>	<b>431,343,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>129,182,000</b>	<b>271,995,000</b>
A011	Pay		54,893,000	103,653,000
A011-1	Pay of Officers		(30,610,000)	(62,564,000)
A011-2	Pay of Other Staff		(24,283,000)	(41,089,000)
A012	Allowances		74,289,000	168,342,000
A012-1	Regular Allowances		(69,099,000)	(138,982,000)
A012-2	Other Allowances (Excluding TA)		(5,190,000)	(29,360,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>70,000</b>	<b>7,070,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>254,030,000</b>	<b>123,093,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,795,000</b>	<b>3,094,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,950,000</b>	<b>1,152,000</b>
<b>A06</b>	<b>Transfers</b>		<b>530,000</b>	<b>2,540,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>11,000</b>	<b>8,599,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,696,000</b>	<b>13,800,000</b>
	<b>Total</b>		<b>390,264,000</b>	<b>431,343,000</b>

## NO. 010\_ ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 010**  
**(FC21E02)**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted Rs. 2,054,418,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,031,727,000	910,081,000	1,004,404,000
019	General Public Services not Elsewhere Defined	1,078,597,000	1,016,627,000	1,050,014,000
<b>Total</b>		<b>2,110,324,000</b>	<b>1,926,708,000</b>	<b>2,054,418,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>679,212,000</b>	<b>676,958,000</b>	<b>1,447,310,000</b>
A011	Pay	338,677,000	338,677,000	725,953,000
A011-1	Pay of Officers	(193,422,000)	(193,422,000)	(486,000,000)
A011-2	Pay of Other Staff	(145,255,000)	(145,255,000)	(239,953,000)
A012	Allowances	340,535,000	338,281,000	721,357,000
A012-1	Regular Allowances	(311,162,000)	(310,863,000)	(654,588,000)
A012-2	Other Allowances (Excluding TA)	(29,373,000)	(27,418,000)	(66,769,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>376,750,000</b>	<b>264,427,000</b>	<b>553,610,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>21,050,000</b>	<b>18,201,000</b>	<b>25,025,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,014,480,000</b>	<b>954,607,000</b>	<b>7,045,000</b>
<b>A06</b>	<b>Transfers</b>	<b>9,565,000</b>	<b>6,202,000</b>	<b>11,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,105,000</b>	<b>2,875,000</b>	<b>5,658,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,162,000</b>	<b>3,438,000</b>	<b>4,770,000</b>
<b>Total</b>		<b>2,110,324,000</b>	<b>1,926,708,000</b>	<b>2,054,418,000</b>

## NO. 011.\_ FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 011**  
**(FC21F01)**  
**FEDERAL PUBLIC SERVICE COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted      Rs.      **488,351,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION) .**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	444,181,000	444,248,000	488,351,000
<b>Total</b>		<b>444,181,000</b>	<b>444,248,000</b>	<b>488,351,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>293,266,000</b>	<b>277,923,000</b>	<b>326,176,000</b>
A011	Pay	127,254,000	127,254,000	145,611,000
A011-1	Pay of Officers	(82,975,000)	(82,975,000)	(96,531,000)
A011-2	Pay of Other Staff	(44,279,000)	(44,279,000)	(49,080,000)
A012	Allowances	166,012,000	150,669,000	180,565,000
A012-1	Regular Allowances	(135,689,000)	(135,902,000)	(153,615,000)
A012-2	Other Allowances (Excluding TA)	(30,323,000)	(14,767,000)	(26,950,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>142,165,000</b>	<b>148,786,000</b>	<b>148,211,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>501,000</b>	<b>9,259,000</b>	<b>6,501,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>270,000</b>	<b>269,000</b>	<b>270,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,251,000</b>	<b>4,254,000</b>	<b>2,908,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,728,000</b>	<b>2,757,000</b>	<b>2,285,000</b>
<b>Total</b>		<b>444,181,000</b>	<b>444,248,000</b>	<b>488,351,000</b>



## NO. 012.\_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 012**  
**(FC21Y02)**  
**OTHER EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. 1,124,702,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	457,889,000	498,103,000	505,090,000
019	General Public Services not Elsewhere Defined	296,577,000	281,388,000	292,422,000
044	Mining and Manufacturing	31,368,000	30,572,000	34,221,000
081	Recreational and Sporting Services	530,000	530,000	530,000
082	Cultural Services	50,895,000	47,829,000	52,319,000
095	Subsidiary Services to Education	3,640,000	3,476,000	3,679,000
097	Education Affairs and Services not Elsewhere Classified	135,999,000	135,429,000	138,836,000
107	Administration	98,498,000	91,965,000	97,605,000
	<b>Total</b>	<b>1,075,396,000</b>	<b>1,089,292,000</b>	<b>1,124,702,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>337,937,000</b>	<b>368,939,000</b>	<b>419,960,000</b>
A011	Pay	160,306,000	177,265,000	202,411,000
A011-1	Pay of Officers	(66,671,000)	(73,560,000)	(92,016,000)
A011-2	Pay of Other Staff	(93,635,000)	(103,705,000)	(110,395,000)
A012	Allowances	177,631,000	191,674,000	217,549,000
A012-1	Regular Allowances	(157,278,000)	(169,683,000)	(190,889,000)
A012-2	Other Allowances (Excluding TA)	(20,353,000)	(21,991,000)	(26,660,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>		<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>70,373,000</b>	<b>57,252,000</b>	<b>93,460,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,179,000</b>	<b>8,150,000</b>	<b>10,024,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>77,556,000</b>	<b>77,167,000</b>	<b>14,763,000</b>
<b>A06</b>	<b>Transfers</b>	<b>570,106,000</b>	<b>570,034,000</b>	<b>576,546,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,560,000</b>	<b>2,506,000</b>	<b>3,662,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>151,000</b>	<b>176,000</b>	<b>82,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,534,000</b>	<b>5,067,000</b>	<b>6,204,000</b>
	<b>Total</b>	<b>1,075,396,000</b>	<b>1,089,292,000</b>	<b>1,124,702,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
01	General Public Service	-400,000	-500,000	-300,000
	<b>Total - Recoveries</b>	<b>-400,000</b>	<b>-500,000</b>	<b>-300,000</b>

## NO. 013\_ NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**(FC21N15)**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

**Voted      Rs.      50,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,000,000	50,000,000
	<b>Total</b>		<b>20,000,000</b>	<b>50,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,628,000</b>	<b>25,721,000</b>
A011	Pay		2,495,000	8,901,000
A011-1	Pay of Officers		(1,760,000)	(5,800,000)
A011-2	Pay of Other Staff		(735,000)	(3,101,000)
A012	Allowances		4,133,000	16,820,000
A012-1	Regular Allowances		(3,921,000)	(15,167,000)
A012-2	Other Allowances (Excluding TA)		(212,000)	(1,653,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>3,469,000</b>	<b>19,620,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>
<b>A06</b>	<b>Transfers</b>		<b>60,000</b>	<b>1,055,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>9,540,000</b>	<b>1,801,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>303,000</b>	<b>1,801,000</b>
	<b>Total</b>		<b>20,000,000</b>	<b>50,000,000</b>

## NO. 014.\_ PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

**DEMAND NO. 014**  
**(FC21P12)**  
**PRIME MINISTER'S OFFICE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

**Voted            Rs.            779,355,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S OFFICE.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	754,614,000	783,780,000	779,355,000
	<b>Total</b>	<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>502,099,000</b>	<b>503,005,000</b>	<b>522,378,000</b>
A011	Pay	175,247,000	174,637,000	167,022,000
A011-1	Pay of Officers	(73,281,000)	(73,281,000)	(66,379,000)
A011-2	Pay of Other Staff	(101,966,000)	(101,356,000)	(100,643,000)
A012	Allowances	326,852,000	328,368,000	355,356,000
A012-1	Regular Allowances	(300,818,000)	(302,334,000)	(326,257,000)
A012-2	Other Allowances (Excluding TA)	(26,034,000)	(26,034,000)	(29,099,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>128,552,000</b>	<b>120,153,000</b>	<b>126,505,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,133,000</b>	<b>7,033,000</b>	<b>5,652,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>52,800,000</b>	<b>52,800,000</b>	<b>63,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>40,920,000</b>	<b>33,444,000</b>	<b>31,709,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,210,000</b>	<b>41,015,000</b>	<b>8,510,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,900,000</b>	<b>26,330,000</b>	<b>21,601,000</b>
	<b>Total</b>	<b>754,614,000</b>	<b>783,780,000</b>	<b>779,355,000</b>

## NO. 015.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 015**  
**(FC21P23)**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted                      Rs.      212,693,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S OFFICE**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
044	Mining and Manufacturing	205,487,000	185,991,000	212,693,000
	<b>Total</b>	<b>205,487,000</b>	<b>185,991,000</b>	<b>212,693,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>139,443,000</b>	<b>130,313,000</b>	<b>140,548,000</b>
A011	Pay	67,820,000	58,690,000	58,186,000
A011-1	Pay of Officers	(35,885,000)	(32,200,000)	(32,304,000)
A011-2	Pay of Other Staff	(31,935,000)	(26,490,000)	(25,882,000)
A012	Allowances	71,623,000	71,623,000	82,362,000
A012-1	Regular Allowances	(67,152,000)	(67,152,000)	(75,822,000)
A012-2	Other Allowances (Excluding TA)	(4,471,000)	(4,471,000)	(6,540,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>58,547,000</b>	<b>50,214,000</b>	<b>63,968,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,701,000</b>	<b>1,691,000</b>	<b>3,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,001,000</b>	<b>400,000</b>	<b>1,001,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,100,000</b>	<b>2,088,000</b>	<b>2,075,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>30,000</b>		<b>30,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,665,000</b>	<b>1,285,000</b>	<b>2,071,000</b>
	<b>Total</b>	<b>205,487,000</b>	<b>185,991,000</b>	<b>212,693,000</b>

## NO.016.\_PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**(FC21F02)**  
**PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

**Voted      Rs.      57,456,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,458,000	50,420,000	57,456,000
<b>Total</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,942,000</b>	<b>37,336,000</b>	<b>41,400,000</b>
A011	Pay	14,326,000	13,465,000	15,712,000
A011-1	Pay of Officers	(9,496,000)	(8,635,000)	(10,262,000)
A011-2	Pay of Other Staff	(4,830,000)	(4,830,000)	(5,450,000)
A012	Allowances	23,616,000	23,871,000	25,688,000
A012-1	Regular Allowances	(18,791,000)	(19,046,000)	(21,333,000)
A012-2	Other Allowances (Excluding TA)	(4,825,000)	(4,825,000)	(4,355,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>14,581,000</b>	<b>9,768,000</b>	<b>12,851,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>210,000</b>	<b>1,111,000</b>	<b>260,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>200,000</b>
<b>A06</b>	<b>Transfers</b>	<b>165,000</b>	<b>75,000</b>	<b>165,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>620,000</b>	<b>380,000</b>	<b>1,140,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,340,000</b>	<b>1,150,000</b>	<b>1,440,000</b>
<b>Total</b>		<b>55,458,000</b>	<b>50,420,000</b>	<b>57,456,000</b>

## NO. 017.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 017**  
**(FC21A01)**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **ATOMIC ENERGY**.

**Voted Rs. 6,152,401,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	6,221,346,000	6,536,708,000	6,152,401,000
<b>Total</b>		<b>6,221,346,000</b>	<b>6,536,708,000</b>	<b>6,152,401,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	6,221,346,000	6,536,708,000	6,152,401,000
<b>Total</b>		<b>6,221,346,000</b>	<b>6,536,708,000</b>	<b>6,152,401,000</b>

## NO. 018.\_ STATIONERY AND PRINTING

## DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**(FC21S02)**  
**STATIONERY AND PRINTING**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

**Voted                  Rs.                  80,816,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	75,667,000	72,710,000	80,816,000
<b>Total</b>		<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>65,807,000</b>	<b>65,807,000</b>	<b>70,257,000</b>
A011	Pay	33,327,000	33,327,000	33,739,000
A011-1	Pay of Officers	(4,238,000)	(4,238,000)	(4,133,000)
A011-2	Pay of Other Staff	(29,089,000)	(29,089,000)	(29,606,000)
A012	Allowances	32,480,000	32,480,000	36,518,000
A012-1	Regular Allowances	(29,261,000)	(29,261,000)	(33,418,000)
A012-2	Other Allowances (Excluding TA)	(3,219,000)	(3,219,000)	(3,100,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,782,000</b>	<b>5,447,000</b>	<b>8,170,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,320,000</b>	<b>924,000</b>	<b>1,339,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>7,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>302,000</b>	<b>211,000</b>	<b>362,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>444,000</b>	<b>312,000</b>	<b>666,000</b>
<b>Total</b>		<b>75,667,000</b>	<b>72,710,000</b>	<b>80,816,000</b>

**SECTION II**  
**MINISTRY OF COMMERCE**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce**

**Current Expenditure on Revenue Account.**

**19. Commerce Division**

**4,873,899**

**Total :**

**4,873,899**



## NO. 019\_ COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**(FC21M01 / FC24M01)**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30th June, 2015, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

<b>Total</b>	<b>Rs. 4,873,899,000</b>
<i>Charged</i>	Rs. 40,000,000
Voted	Rs. 4,833,899,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE.**

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	<b>FUNCTIONAL CLASSIFICATION</b>			
041	<i>General Economic, Commercial and Labour Affairs</i>	5,047,987,000	4,349,185,000	4,873,899,000
	<b>Total</b>	<b>5,047,987,000</b>	<b>4,349,185,000</b>	<b>4,873,899,000</b>
	<i>(Charged)</i>		40,000,000	40,000,000
	Voted	5,047,987,000	4,309,185,000	4,833,899,000
	<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,390,828,000</b>	<b>1,418,406,000</b>	<b>1,710,792,000</b>
	<i>(Charged)</i>		18,913,000	19,726,000
	Voted	1,390,828,000	1,399,493,000	1,691,066,000
A011	<i>Pay</i>	424,086,000	431,657,000	627,536,000
	<i>(Charged)</i>		9,021,000	9,014,000
	Voted	424,086,000	422,636,000	618,522,000
A011-1	<i>Pay of Officers</i>	(88,637,000)	(95,013,000)	(245,383,000)
	<i>(Charged)</i>		7,626,000	7,621,000
	Voted	88,637,000	87,387,000	237,762,000
A011-2	<i>Pay of Other Staff</i>	(335,449,000)	(336,644,000)	(382,153,000)
	<i>(Charged)</i>		1,395,000	1,393,000
	Voted	335,449,000	335,249,000	380,760,000
A012	<i>Allowances</i>	966,742,000	986,749,000	1,083,256,000
	<i>(Charged)</i>		9,892,000	10,712,000
	Voted	966,742,000	976,857,000	1,072,544,000
A012-1	<i>Regular Allowances</i>	(624,451,000)	(633,981,000)	(808,320,000)
	<i>(Charged)</i>		9,529,000	9,902,000
	Voted	624,451,000	624,452,000	798,418,000
A012-2	<i>Other Allowances (Excluding TA)</i>	(342,291,000)	(352,768,000)	(274,936,000)
	<i>(Charged)</i>		363,000	810,000
	Voted	342,291,000	352,405,000	274,126,000
<b>A03</b>	<b>Operating Expenses</b>	<b>1,154,281,000</b>	<b>1,005,020,000</b>	<b>1,833,580,000</b>
	<i>(Charged)</i>		19,966,000	18,384,000
	Voted	1,154,281,000	985,054,000	1,815,196,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>19,001,000</b>	<b>13,617,000</b>	<b>36,410,000</b>
	<i>(Charged)</i>		1,000	1,000
	Voted	19,001,000	13,616,000	36,409,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,431,650,000</b>	<b>1,869,236,000</b>	<b>1,181,977,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,986,000</b>	<b>2,293,000</b>	<b>16,866,000</b>
	<i>(Charged)</i>		250,000	250,000
	Voted	2,986,000	2,043,000	16,616,000
<b>A09</b>	<b>Physical Assets</b>	<b>7,406,000</b>	<b>9,693,000</b>	<b>33,445,000</b>
	<i>(Charged)</i>		551,000	601,000
	Voted	7,406,000	9,142,000	32,844,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>41,835,000</b>	<b>30,920,000</b>	<b>60,829,000</b>
	<i>(Charged)</i>		319,000	1,038,000
	Voted	41,835,000	30,601,000	59,791,000
	<b>Total</b>	<b>5,047,987,000</b>	<b>4,349,185,000</b>	<b>4,873,899,000</b>
	<i>(Charged)</i>		40,000,000	40,000,000
	Voted	5,047,987,000	4,309,185,000	4,833,899,000

**SECTION III**  
**MINISTRY OF COMMUNICATIONS**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>20.</b>	<b>Communications Division</b>	<b>4,299,763</b>
<b>21.</b>	<b>Other Expenditure of Communications Division</b>	<b>2,323,033</b>
<b>22.</b>	<b>Pakistan Post Office Department</b>	<b>14,373,348</b>
	<b>Total :</b>	<b><u>20,996,144</u></b>

## NO. 020.\_ COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**(FC21M02)**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

**Voted                      Rs.                      4,299,763,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
045	Construction and Transport	4,128,126,000	3,814,832,000	4,299,763,000
	<b>Total</b>	<b>4,128,126,000</b>	<b>3,814,832,000</b>	<b>4,299,763,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,957,047,000</b>	<b>2,974,888,000</b>	<b>3,097,673,000</b>
A011	Pay	874,882,000	882,211,000	896,825,000
A011-1	Pay of Officers	(326,274,000)	(328,473,000)	(338,651,000)
A011-2	Pay of Other Staff	(548,608,000)	(553,738,000)	(558,174,000)
A012	Allowances	2,082,165,000	2,092,677,000	2,200,848,000
A012-1	Regular Allowances	(2,036,958,000)	(2,047,432,000)	(2,159,144,000)
A012-2	Other Allowances (Excluding TA)	(45,207,000)	(45,245,000)	(41,704,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>920,673,000</b>	<b>676,069,000</b>	<b>946,670,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,607,000</b>	<b>2,102,000</b>	<b>4,607,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,600,000</b>	<b>10,050,000</b>	<b>12,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,564,000</b>	<b>8,773,000</b>	<b>11,314,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>120,271,000</b>	<b>69,049,000</b>	<b>121,486,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>105,364,000</b>	<b>73,901,000</b>	<b>105,513,000</b>
	<b>Total</b>	<b>4,128,126,000</b>	<b>3,814,832,000</b>	<b>4,299,763,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-820,393,000	-579,638,000	-675,511,000
	<b>Total - Recoveries</b>	<b>-820,393,000</b>	<b>-579,638,000</b>	<b>-675,511,000</b>

## NO. 021.\_OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 021**  
**(FC21Y05)**  
**OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted Rs. 2,323,033,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,461,670,000	1,789,357,000	2,267,833,000
046	Communications	60,000,000	56,445,000	55,200,000
<b>Total</b>		<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>44,933,000</b>	<b>44,933,000</b>	<b>263,817,000</b>
A011	Pay	24,570,000	24,570,000	126,020,000
A011-1	Pay of Officers	(13,716,000)	(13,716,000)	(54,538,000)
A011-2	Pay of Other Staff	(10,854,000)	(10,854,000)	(71,482,000)
A012	Allowances	20,363,000	20,363,000	137,797,000
A012-1	Regular Allowances	(18,683,000)	(18,683,000)	(98,588,000)
A012-2	Other Allowances (Excluding TA)	(1,680,000)	(1,680,000)	(39,209,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,500,000</b>	<b>1,050,000</b>	<b>10,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>252,028,000</b>	<b>242,731,000</b>	<b>24,659,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>1,200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,219,612,000</b>	<b>1,553,803,000</b>	<b>2,032,967,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>2,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>6,000</b>	<b>40,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>547,000</b>	<b>307,000</b>	<b>320,000</b>
<b>Total</b>		<b>2,521,670,000</b>	<b>1,845,802,000</b>	<b>2,323,033,000</b>

## NO.022.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**(FC21P01/FC24P01)**  
**PAKISTAN POST OFFICE DEPARTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>	<b>Rs.</b>	<b>14,373,348,000</b>
<i>(Charged)</i>	<b>Rs.</b>	<i>50,000,000</i>
<i>(Voted)</i>	<b>Rs.</b>	<i>14,323,348,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
046	Communications		13,901,825,000	14,373,348,000
<b>Total</b>			<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>		<i>13,451,825,000</i>	<i>14,323,348,000</i>

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>		<b>7,846,102,000</b>	<b>8,395,323,000</b>
A011	Pay		4,030,950,000	4,110,501,000
A011-1	Pay of Officers		(235,000,000)	(245,701,000)
A011-2	Pay of Other Staff		(3,795,950,000)	(3,864,800,000)
A012	Allowances		3,815,152,000	4,284,822,000
A012-1	Regular Allowances		(3,565,222,000)	(4,059,572,000)
A012-2	Other Allowances (Excluding TA)		(249,930,000)	(225,250,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>2,413,701,000</b>	<b>2,658,700,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,670,000,000</b>	<b>2,750,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>53,000,000</b>	<b>39,697,000</b>
<b>A06</b>	<b>Transfers</b>		<b>31,222,000</b>	<b>33,407,000</b>
<b>A07</b>	<b>Interest Payment</b>		<b>450,000,000</b>	<b>50,000,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
<b>A09</b>	<b>Physical Assets</b>		<b>168,700,000</b>	<b>180,500,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>		<b>70,000,000</b>	<b>75,000,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>70,300,000</b>	<b>21,721,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>128,800,000</b>	<b>169,000,000</b>
<b>Total</b>			<b>13,901,825,000</b>	<b>14,373,348,000</b>
	<i>(Charged)</i>		<i>450,000,000</i>	<i>50,000,000</i>
	<i>(Voted)</i>		<i>13,451,825,000</i>	<i>14,323,348,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

<b>Gross Receipts</b>	<b>-10,360,000,000</b>	<b>-10,700,000,000</b>
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**SECTION IV**  
**MINISTRY OF DEFENCE**

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**2014- 2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence.**

**Current Expenditure on Revenue Account.**

<b>23.</b>	<b>Defence Division</b>	<b>1,333,920</b>
—	<b>Airports Security Force</b>	<b>-</b>
—	<b>Meteorology</b>	<b>-</b>
<b>24.</b>	<b>Survey of Pakistan</b>	<b>1,028,376</b>
<b>25.</b>	<b>Federal Government Educational Institutions in Cantonments and Garrisons</b>	<b>4,135,851</b>
<b>26.</b>	<b>Defence Services</b>	<b>700,000,000</b>
	<b>Total :</b>	<b><u><u>706,498,147</u></u></b>

## NO. 023\_DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 023**  
**(FC21M03)**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

**Voted                      Rs.                      1,333,920,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	1,303,116,000	1,172,830,000	1,333,920,000
045	Construction and Transport	37,803,000		
	<b>Total</b>	<b>1,340,919,000</b>	<b>1,172,830,000</b>	<b>1,333,920,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>596,876,000</b>	<b>623,940,000</b>	<b>642,000,000</b>
A011	Pay	265,000,000	270,270,000	288,540,000
A011-1	Pay of Officers	(87,000,000)	(87,803,000)	(99,550,000)
A011-2	Pay of Other Staff	(178,000,000)	(182,467,000)	(188,990,000)
A012	Allowances	331,876,000	353,670,000	353,460,000
A012-1	Regular Allowances	(326,193,000)	(345,575,000)	(343,679,000)
A012-2	Other Allowances (Excluding TA)	(5,683,000)	(8,095,000)	(9,781,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>291,742,000</b>	<b>184,969,000</b>	<b>284,071,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,800,000</b>	<b>2,332,000</b>	<b>4,278,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>60,949,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,850,000</b>	<b>1,322,000</b>	<b>2,600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,800,000</b>	<b>13,872,000</b>	<b>4,001,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>200,000</b>	<b>140,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>425,150,000</b>	<b>285,305,000</b>	<b>395,968,000</b>
	<b>Total</b>	<b>1,340,919,000</b>	<b>1,172,830,000</b>	<b>1,333,920,000</b>

NO.\_AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. \_\_  
(FC21A09)  
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted                      Rs.                      -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	3,658,071,000		
<b>Total</b>		<b>3,658,071,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,261,079,000</b>		
A011	Pay	1,282,791,000		
A011-1	Pay of Officers	(299,161,000)		
A011-2	Pay of Other Staff	(983,630,000)		
A012	Allowances	1,978,288,000		
A012-1	Regular Allowances	(1,895,113,000)		
A012-2	Other Allowances (Excluding TA)	(83,175,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>291,769,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,200,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,438,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>843,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>46,232,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>45,510,000</b>		
<b>Total</b>		<b>3,658,071,000</b>		



NO. \_ METEOROLOGY

DEMANDS FOR GRANTS

**DEMAND NO. \_\_\_\_**  
**(FC21M04)**  
**METEOROLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted            Rs.                            -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION)** .

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial and Labour Affairs	797,220,000		
	<b>Total</b>	<b>797,220,000</b>		
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>676,298,000</b>		
A011	Pay	336,601,000		
A011-1	Pay of Officers	(95,176,000)		
A011-2	Pay of Other Staff	(241,425,000)		
A012	Allowances	339,697,000		
A012-1	Regular Allowances	(323,849,000)		
A012-2	Other Allowances (Excluding TA)	(15,848,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>95,279,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,470,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>80,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>10,508,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>250,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,335,000</b>		
	<b>Total</b>	<b>797,220,000</b>		

## NO. 024.\_SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**(FC21S03)**  
**SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

**Voted**                      **Rs. 1,028,376,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION)**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	982,334,000	907,772,000	1,028,376,000
<b>Total</b>		<b>982,334,000</b>	<b>907,772,000</b>	<b>1,028,376,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>733,794,000</b>	<b>716,429,000</b>	<b>800,224,000</b>
A011	Pay	384,625,000	351,520,000	392,633,000
A011-1	Pay of Officers	(64,000,000)	(54,626,000)	(61,015,000)
A011-2	Pay of Other Staff	(320,625,000)	(296,894,000)	(331,618,000)
A012	Allowances	349,169,000	364,909,000	407,591,000
A012-1	Regular Allowances	(338,419,000)	(352,462,000)	(393,685,000)
A012-2	Other Allowances (Excluding TA)	(10,750,000)	(12,447,000)	(13,906,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>190,268,000</b>	<b>156,719,000</b>	<b>175,685,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,969,000</b>	<b>7,458,000</b>	<b>10,784,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000,000</b>	<b>3,835,000</b>	<b>5,600,000</b>
<b>A06</b>	<b>Transfers</b>	<b>880,000</b>	<b>400,000</b>	<b>800,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>27,102,000</b>	<b>12,046,000</b>	<b>20,830,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,321,000</b>	<b>10,885,000</b>	<b>14,453,000</b>
<b>Total</b>		<b>982,334,000</b>	<b>907,772,000</b>	<b>1,028,376,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-15,000,000	-15,000,000	-15,000,000
<b>Total - Recoveries</b>		<b>-15,000,000</b>	<b>-15,000,000</b>	<b>-15,000,000</b>

**NO. 025\_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS  
IN CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

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**DEMAND NO. 025  
(FC21F18)  
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 4,135,851,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
091	Pre-Primary and Primary Education Affairs and Services	407,605,000	422,811,000	441,976,000
092	Secondary Education Affairs and Services	2,394,553,000	2,536,959,000	2,635,055,000
093	Tertiary Education Affairs and Services	797,236,000	810,436,000	850,816,000
096	Administration	218,333,000	235,182,000	208,004,000
	<b>Total</b>	<b>3,817,727,000</b>	<b>4,005,388,000</b>	<b>4,135,851,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,658,393,000</b>	<b>3,831,942,000</b>	<b>3,989,587,000</b>
A011	Pay	1,950,031,000	1,950,031,000	1,971,145,000
A011-1	Pay of Officers	(1,035,972,000)	(1,035,972,000)	(1,050,525,000)
A011-2	Pay of Other Staff	(914,059,000)	(914,059,000)	(920,620,000)
A012	Allowances	1,708,362,000	1,881,911,000	2,018,442,000
A012-1	Regular Allowances	(1,634,393,000)	(1,802,938,000)	(1,938,254,000)
A012-2	Other Allowances (Excluding TA)	(73,969,000)	(78,973,000)	(80,188,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>128,030,000</b>	<b>142,142,000</b>	<b>124,757,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,304,000</b>	<b>11,304,000</b>	<b>11,332,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>81,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>9,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>
	<b>Total</b>	<b>3,817,727,000</b>	<b>4,005,388,000</b>	<b>4,135,851,000</b>

## NO. 026\_ DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 026**  
**(FC21D02)**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **DEFENCE SERVICES**.

**Voted Rs. 700,000,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
021	Military Defence	627,000,000,000	629,520,007,000	700,000,000,000
	<b>Total</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
021101 - A01	Employees Related Expenses	271,211,039,000	271,729,266,000	293,598,979,000
021101 - A03	Operating Expenses	162,216,975,000	164,651,526,000	180,249,720,000
021101 - A09	Physical Assets	131,389,371,000	131,000,477,000	152,841,015,000
021101 - A12	Civil Works	62,182,615,000	62,138,738,000	73,310,286,000
	<b>Total - Defence Services</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>
	<b>TOTAL DEMAND</b>	<b>627,000,000,000</b>	<b>629,520,007,000</b>	<b>700,000,000,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-1,663,707,000	-1,663,707,000	-1,740,884,000
	<b>Total - Recoveries</b>	<b>-1,663,707,000</b>	<b>-1,663,707,000</b>	<b>-1,740,884,000</b>

**SECTION V**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2014 - 2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

<b>27.</b>	<b>Defence Production Division</b>	<b>554,750</b>
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	<b>Total :</b>	<hr/> <b>554,750</b> <hr/>
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## NO. 027.\_DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**(FC21D37)**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

**Voted                      Rs.                      554,750,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	587,017,000	723,232,000	554,750,000
<b>Total</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	<b>Employees Related Expenses</b>	<b>92,062,000</b>	<b>92,062,000</b>	<b>106,344,000</b>
A011	Pay	41,408,000	41,408,000	43,265,000
A011-1	Pay of Officers	(17,774,000)	(17,774,000)	(18,163,000)
A011-2	Pay of Other Staff	(23,634,000)	(23,634,000)	(25,102,000)
A012	Allowances	50,654,000	50,654,000	63,079,000
A012-1	Regular Allowances	(46,674,000)	(46,674,000)	(58,749,000)
A012-2	Other Allowances (Excluding TA)	(3,980,000)	(3,980,000)	(4,330,000)
A03	<b>Operating Expenses</b>	<b>33,562,000</b>	<b>27,965,000</b>	<b>37,004,000</b>
A04	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>600,000</b>	<b>900,000</b>
A05	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
A06	<b>Transfers</b>	<b>1,700,000</b>	<b>1,790,000</b>	<b>1,800,000</b>
A09	<b>Physical Assets</b>	<b>453,173,000</b>	<b>597,271,000</b>	<b>405,102,000</b>
A13	<b>Repairs and Maintenance</b>	<b>3,920,000</b>	<b>2,544,000</b>	<b>2,600,000</b>
<b>Total</b>		<b>587,017,000</b>	<b>723,232,000</b>	<b>554,750,000</b>

## NO. 041.\_ FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 041**  
**(FC21C05)**  
**FEDERAL BOARD OF REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

**Voted**                      **Rs. 3,023,749,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (REVENUE DIVISION)**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,742,904,000	2,555,429,000	3,023,749,000
	<b>Total</b>	<b>2,742,904,000</b>	<b>2,555,429,000</b>	<b>3,023,749,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,192,896,000</b>	<b>1,192,898,000</b>	<b>1,300,889,000</b>
A011	Pay	411,573,000	392,173,000	408,300,000
A011-1	Pay of Officers	(252,516,000)	(233,116,000)	(251,647,000)
A011-2	Pay of Other Staff	(159,057,000)	(159,057,000)	(156,653,000)
A012	Allowances	781,323,000	800,725,000	892,589,000
A012-1	Regular Allowances	(709,317,000)	(728,719,000)	(811,318,000)
A012-2	Other Allowances (Excluding TA)	(72,006,000)	(72,006,000)	(81,271,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,414,612,000</b>	<b>1,259,974,000</b>	<b>1,400,720,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,666,000</b>	<b>18,005,000</b>	<b>18,815,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,324,000</b>	<b>6,324,000</b>	<b>8,162,000</b>
<b>A06</b>	<b>Transfers</b>	<b>57,764,000</b>	<b>40,319,000</b>	<b>50,372,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,430,000</b>	<b>12,453,000</b>	<b>27,450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>40,212,000</b>	<b>25,456,000</b>	<b>217,341,000</b>
	<b>Total</b>	<b>2,742,904,000</b>	<b>2,555,429,000</b>	<b>3,023,749,000</b>

## SECTION VIII

## MINISTRY OF FOREIGN AFFAIRS

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Foreign Affairs

Current Expenditure on Revenue Account

45	Foreign Affairs Division	1,099,884
46	Foreign Affairs	10,877,606
47	Other Expenditure of Foreign Affairs Division	<u>2,055,996</u>
	Total -	<u>14,033,486</u>



## NO. 045 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 045**  
**(FC21M06)**  
**FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted            Rs.            1,099,884,000**

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	1,051,195,000	1,051,196,000	1,084,384,000
082	Cultural Services	15,000,000	15,000,000	15,500,000
	<b>Total</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>639,716,000</b>	<b>639,716,000</b>	<b>699,277,000</b>
A011	Pay	287,916,000	287,916,000	297,893,000
A011-1	Pay of Officers	(140,814,000)	(140,814,000)	(147,996,000)
A011-2	Pay of Other Staff	(147,102,000)	(147,102,000)	(149,897,000)
A012	Allowances	351,800,000	351,800,000	401,384,000
A012-1	Regular Allowances	(317,315,000)	(317,315,000)	(351,280,000)
A012-2	Other Allowances (Excluding T.A)	(34,485,000)	(34,485,000)	(50,104,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>364,580,000</b>	<b>275,729,000</b>	<b>334,860,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,741,000</b>	<b>5,135,000</b>	<b>6,741,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>70,000</b>	<b>55,000</b>	<b>70,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,465,000</b>	<b>11,071,000</b>	<b>15,396,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>101,003,000</b>	<b>2,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>38,621,000</b>	<b>33,487,000</b>	<b>43,538,000</b>
	<b>Total</b>	<b>1,066,195,000</b>	<b>1,066,196,000</b>	<b>1,099,884,000</b>

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0635 OFFICE OF THE FINANCE AND ACCOUNTS OFFICER</b>					
<b>EMBASSY OF PAKISTAN, WASHINGTON :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>24,402,000</b>	<b>24,402,000</b>	<b>29,563,000</b>
011206 - A011	Pay	6 7	4,455,000	4,455,000	5,512,000
011206 - A011-1	Pay of Officers	(2) (2)	(705,000)	(705,000)	(912,000)
011206 - A011-2	Pay of Other Staff	(4) (5)	(3,750,000)	(3,750,000)	(4,600,000)
011206 - A012	Allowances		19,947,000	19,947,000	24,051,000
011206 - A012-1	Regular Allowances		(11,600,000)	(11,600,000)	(13,850,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(8,347,000)	(8,347,000)	(10,201,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>17,569,000</b>	<b>17,569,000</b>	<b>20,378,000</b>
011206 - A032	Communications		1,150,000	1,150,000	1,275,000
011206 - A033	Utilities		2,075,000	2,075,000	2,075,000
011206 - A034	Occupancy Costs		10,000,000	10,000,000	12,479,000
011206 - A035	Operating Leases		3,000	3,000	3,000
011206 - A036	Motor Vehicles		156,000	156,000	160,000
011206 - A038	Travel and Transportation		2,365,000	2,365,000	2,585,000
011206 - A039	General		1,820,000	1,820,000	1,801,000
<b>011206 - A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
<b>011206 - A09</b>	<b>Physical Assets</b>		<b>543,000</b>	<b>543,000</b>	<b>543,000</b>
011206 - A091	Purchase of Building		1,000	1,000	1,000
011206 - A092	Computer Equipment		240,000	240,000	240,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011206 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>	<b>990,000</b>	<b>1,020,000</b>
011206 - A130	Transport		620,000	620,000	650,000
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		20,000	20,000	20,000
011206 - A133	Buildings and Structure		100,000	100,000	100,000
011206 - A137	Computer Equipment		100,000	100,000	100,000
<b>Total -</b>	<b>Office of the Finance and Accounts Officer</b>				
	<b>Embassy of Pakistan, Washington</b>		<b>43,505,000</b>	<b>43,505,000</b>	<b>51,505,000</b>
<b>HQ0636 ACCOUNTS WING CONSULATE GENERAL</b>					
<b>OF PAKISTAN, JEDDAH :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>		<b>8,885,000</b>	<b>8,885,000</b>	<b>10,067,000</b>
011206 - A011	Pay	5 4	1,305,000	1,305,000	1,227,000
011206 - A011-1	Pay of Officers	(2) (1)	(605,000)	(605,000)	(477,000)
011206 - A011-2	Pay of Other Staff	(3) (3)	(700,000)	(700,000)	(750,000)
011206 - A012	Allowances		7,580,000	7,580,000	8,840,000
011206 - A012-1	Regular Allowances		(6,300,000)	(6,300,000)	(7,560,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(1,280,000)	(1,280,000)	(1,280,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>		<b>5,706,000</b>	<b>5,706,000</b>	<b>7,029,000</b>
011206 - A032	Communications		710,000	710,000	745,000
011206 - A033	Utilities		365,000	365,000	375,000
011206 - A034	Occupancy Costs		3,350,000	3,350,000	4,100,000

## NO.046-FC21F09 FOREIGN AFFAIRS

## DEMANDS FOR GRANTS

	No of Posts		2013-2014	2013-2014	2014-2015
	2013-14	2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
<b>HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA</b>					
<b>AT WASHINGTON :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>230,969,000</b>	<b>230,969,000</b>	<b>267,462,000</b>
011302 - A011	Pay	60 61	91,798,000	91,798,000	101,560,000
011302 - A011-1	Pay of Officers	(14) (14)	(7,332,000)	(7,332,000)	(8,556,000)
011302 - A011-2	Pay of Other Staff	(46) (47)	(84,466,000)	(84,466,000)	(93,004,000)
011302 - A012	Allowances		139,171,000	139,171,000	165,902,000
011302 - A012-1	Regular Allowances		(74,422,000)	(74,422,000)	(95,214,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(64,749,000)	(64,749,000)	(70,688,000)
<b>011302 - A03</b>	<b>Operating Expenses</b>		<b>122,051,000</b>	<b>122,051,000</b>	<b>145,223,000</b>
011302 - A032	Communications		14,879,000	14,879,000	17,104,000
011302 - A033	Utilities		14,535,000	14,535,000	16,124,000
011302 - A034	Occupancy Costs		72,051,000	72,051,000	83,786,000
011302 - A035	Operating Leases		1,450,000	1,450,000	4,300,000
011302 - A036	Motor Vehicles		1,100,000	1,100,000	1,801,000
011302 - A038	Travel and Transportation		7,668,000	7,668,000	8,233,000
011302 - A039	General		10,368,000	10,368,000	13,875,000
<b>011302 - A04</b>	<b>Employees Retirement Benefits</b>		<b>175,000</b>	<b>175,000</b>	<b>200,000</b>
011302 - A041	Pension		175,000	175,000	200,000
<b>011302 - A06</b>	<b>Transfers</b>		<b>451,000</b>	<b>451,000</b>	<b>650,000</b>
011302 - A063	Entertainment & Gifts		451,000	451,000	650,000
<b>011302 - A09</b>	<b>Physical Assets</b>		<b>3,042,000</b>	<b>3,042,000</b>	<b>2,882,000</b>
011302 - A092	Computer Equipment		1,363,000	1,363,000	1,378,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		651,000	651,000	601,000
011302 - A097	Purchase of Furniture & Fixture		1,026,000	1,026,000	901,000
<b>011302 - A12</b>	<b>Civil Works</b>		<b>90,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
011302 - A124	Buildings and Structure		90,000,000	90,000,000	90,000,000
<b>011302 - A13</b>	<b>Repairs and Maintenance</b>		<b>9,388,000</b>	<b>9,388,000</b>	<b>12,041,000</b>
011302 - A130	Transport		4,951,000	4,951,000	5,251,000
011302 - A131	Machinery and Equipment		1,101,000	1,101,000	1,151,000
011302 - A132	Furniture and Fixture		701,000	701,000	751,000
011302 - A133	Building and Structures		2,077,000	2,077,000	4,152,000
011302 - A137	Computer Equipment		493,000	493,000	623,000
011302 - A138	General		65,000	65,000	113,000
<b>Total - Embassy in the United States of America at Washington</b>			<b>456,076,000</b>	<b>456,076,000</b>	<b>518,458,000</b>
<b>HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :</b>					
<b>011302 - A01</b>	<b>Employees Related Expenses</b>		<b>169,599,000</b>	<b>169,599,000</b>	<b>183,289,000</b>
011302 - A011	Pay	42 43	48,347,000	48,347,000	52,287,000
011302 - A011-1	Pay of Officers	(15) (16)	(7,342,000)	(7,342,000)	(7,282,000)
011302 - A011-2	Pay of Other Staff	(27) (27)	(41,005,000)	(41,005,000)	(45,005,000)
011302 - A012	Allowances		121,252,000	121,252,000	131,002,000
011302 - A012-1	Regular Allowances		(74,651,000)	(74,651,000)	(78,351,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(46,601,000)	(46,601,000)	(52,651,000)

**NO. 047-OTHER EXPENDITURE OF  
FOREIGN AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 047  
(FC21Y10/FC24Y10)  
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

<b>Total</b>	<b>Rs.</b>	<b>2,055,996,000</b>
(Charged)		250,000,000
(Voted)		1,805,996,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,239,722,000	1,914,314,000	2,055,996,000
<b>Total -</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>48,086,000</b>
A011 Pay			21,470,000
A011-1 Pay of Officer			(17,899,000)
A011-2 Pay of Other Staff			(3,571,000)
A012 Allowances			26,616,000
A012-1 Regular Allowances			(26,320,000)
A012-2 Other Allowances (Excluding TA)			(296,000)
<b>A02 Project Pre-investment Analysis</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,080,000</b>
<b>A03 Operating Expenses</b>	<b>2,130,722,000</b>	<b>1,816,424,000</b>	<b>1,941,529,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,776,722,000	1,568,549,000	1,691,529,000
<b>A04 Employees Retirement Benefits</b>			<b>2,981,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>48,000,000</b>	<b>54,890,000</b>	
<b>A06 Transfers</b>	<b>60,000,000</b>	<b>42,000,000</b>	<b>62,020,000</b>
<b>A09 Physical Assets</b>			<b>120,000</b>
<b>A12 Civil Works</b>			<b>10,000</b>
<b>A13 Repairs and Maintenance</b>			<b>170,000</b>
<b>Total</b>	<b>2,239,722,000</b>	<b>1,914,314,000</b>	<b>2,055,996,000</b>
(Charged)	354,000,000	247,875,000	250,000,000
(Voted)	1,885,722,000	1,666,439,000	1,805,996,000

## SECTION IX

## MINISTRY OF HOUSING AND WORKS

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

## Demands presented on behalf of the Ministry of Housing and Works

## Current Expenditure on Revenue Account

48	Housing and Works Division	122,177
49	Civil Works	3,138,276
50	Estate Offices	122,542
51	Federal Lodges	<u>72,397</u>
	Total -	<u>3,455,392</u>

## NO 048 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 048**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted            Rs.            122,177,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	113,333,000	106,445,000	122,177,000
<b>Total</b>		<b>113,333,000</b>	<b>106,445,000</b>	<b>122,177,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>92,184,000</b>	<b>92,184,000</b>	<b>102,763,000</b>
A011	Pay	46,341,000	46,341,000	49,257,000
A011-1	Pay of Officers	(19,231,000)	(19,231,000)	(23,918,000)
A011-2	Pay of Other Staff	(27,110,000)	(27,110,000)	(25,339,000)
A012	Allowances	45,843,000	45,843,000	53,506,000
A012-1	Regular Allowances	(40,721,000)	(40,721,000)	(50,119,000)
A012-2	Other Allowances (Excluding T.A)	(5,122,000)	(5,122,000)	(3,387,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,715,000</b>	<b>10,261,000</b>	<b>14,822,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,380,000</b>	<b>2,378,000</b>	<b>2,681,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,612,000</b>	<b>612,000</b>	<b>586,000</b>
<b>A06</b>	<b>Transfers</b>	<b>403,000</b>	<b>282,000</b>	<b>303,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>240,000</b>	<b>169,000</b>	<b>237,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>799,000</b>	<b>559,000</b>	<b>785,000</b>
<b>Total</b>		<b>113,333,000</b>	<b>106,445,000</b>	<b>122,177,000</b>

## NO. 049 CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 049**  
**(FC21C06/FC24C06)**  
**CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

<b>Total</b>	<b>Rs.</b>	<b>3,138,276,000</b>
<i>(Charged)</i>	<i>Rs.</i>	<i>5,572,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>3,132,704,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,899,941,000	2,730,845,000	3,138,276,000
	<b>Total</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>
	<i>(Charged)</i>	<i>13,951,000</i>	<i>11,192,000</i>	<i>5,572,000</i>
	<i>(Voted)</i>	<i>2,885,990,000</i>	<i>2,719,653,000</i>	<i>3,132,704,000</i>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,021,203,000</b>	<b>1,021,203,000</b>	<b>1,105,297,000</b>
A011	Pay	499,518,000	498,518,000	543,671,000
A011-1	Pay of Officers	(177,075,000)	(176,575,000)	(187,941,000)
A011-2	Pay of Other Staff	(322,443,000)	(321,943,000)	(355,730,000)
A012	Allowances	521,685,000	522,685,000	561,626,000
A012-1	Regular Allowances	(511,496,000)	(511,996,000)	(540,927,000)
A012-2	Other Allowances (Excluding T.A)	(10,189,000)	(10,689,000)	(20,699,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>514,806,000</b>	<b>384,808,000</b>	<b>437,167,000</b>
	<i>(Charged)</i>	<i>2,589,000</i>	<i>1,812,000</i>	<i>810,000</i>
	<i>(Voted)</i>	<i>512,217,000</i>	<i>382,996,000</i>	<i>436,357,000</i>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>13,904,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>9,698,000</b>	<b>7,735,000</b>	<b>7,865,000</b>
	<i>(Charged)</i>	<i>1,000,000</i>	<i>700,000</i>	<i>200,000</i>
	<i>(Voted)</i>	<i>8,698,000</i>	<i>7,035,000</i>	<i>7,665,000</i>
<b>A12</b>	<b>Civil Works</b>	<b>5,650,000</b>	<b>4,345,000</b>	<b>5,000,000</b>
	<i>(Charged)</i>	<i>450,000</i>	<i>315,000</i>	<i>150,000</i>
	<i>(Voted)</i>	<i>5,200,000</i>	<i>4,030,000</i>	<i>4,850,000</i>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,328,384,000</b>	<b>1,292,554,000</b>	<b>1,554,043,000</b>
	<i>(Charged)</i>	<i>9,912,000</i>	<i>8,365,000</i>	<i>4,412,000</i>
	<i>(Voted)</i>	<i>1,318,472,000</i>	<i>1,284,189,000</i>	<i>1,549,631,000</i>
	<b>Total</b>	<b>2,899,941,000</b>	<b>2,730,845,000</b>	<b>3,138,276,000</b>
	<i>(Charged)</i>	<i>13,951,000</i>	<i>11,192,000</i>	<i>5,572,000</i>
	<i>(Voted)</i>	<i>2,885,990,000</i>	<i>2,719,653,000</i>	<i>3,132,704,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-182,000,000	-251,100,000	-260,000,000
	<b>Total-Recoveries</b>	<b>-182,000,000</b>	<b>-251,100,000</b>	<b>-260,000,000</b>

## NO.050 ESTATE OFFICES

## DEMANDS FOR GRANTS

**DEMAND NO.050  
(FC21E07)  
ESTATE OFFICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted                      Rs.                      **122,542,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	117,074,000	108,135,000	122,542,000
<b>Total</b>		<b>117,074,000</b>	<b>108,135,000</b>	<b>122,542,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>87,344,000</b>	<b>87,344,000</b>	<b>95,251,000</b>
A011	Pay	39,200,000	39,200,000	48,270,000
A011-1	Pay of Officers	(10,700,000)	(10,700,000)	(11,410,000)
A011-2	Pay of Other Staff	(28,500,000)	(28,500,000)	(36,860,000)
A012	Allowances	48,144,000	48,144,000	46,981,000
A012-1	Regular Allowances	(44,216,000)	(44,216,000)	(43,498,000)
A012-2	Other Allowances (Excluding T.A)	(3,928,000)	(3,928,000)	(3,483,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>23,169,000</b>	<b>16,527,000</b>	<b>20,366,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>253,000</b>	<b>176,000</b>	<b>2,153,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>462,000</b>	<b>332,000</b>	<b>462,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,640,000</b>	<b>1,146,000</b>	<b>41,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,926,000</b>	<b>1,729,000</b>	<b>3,339,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,280,000</b>	<b>881,000</b>	<b>930,000</b>
<b>Total</b>		<b>117,074,000</b>	<b>108,135,000</b>	<b>122,542,000</b>



## NO.051 FEDERAL LODGES

## DEMANDS FOR GRANTS

**DEMAND NO.051**  
**(FC21F10)**  
**FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

**Voted      Rs.      72,397,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	66,893,000	65,933,000	72,397,000
	<b>Total</b>	<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,696,000</b>	<b>63,696,000</b>	<b>69,462,000</b>
A011	Pay	32,503,000	32,503,000	35,379,000
A011-1	Pay of Officers	(265,000)	(265,000)	(288,000)
A011-2	Pay of Other Staff	(32,238,000)	(32,238,000)	(35,091,000)
A012	Allowances	31,193,000	31,193,000	34,083,000
A012-1	Regular Allowances	(30,869,000)	(30,869,000)	(33,759,000)
A012-2	Other Allowances (Excluding T.A)	(324,000)	(324,000)	(324,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>3,143,000</b>	<b>2,198,000</b>	<b>2,881,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>41,000</b>	<b>26,000</b>	<b>41,000</b>
	<b>Total</b>	<b>66,893,000</b>	<b>65,933,000</b>	<b>72,397,000</b>

**SECTION X****MINISTRY OF INDUSTRIES AND PRODUCTION****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries  
and Production****Current Expenditure on Revenue Account**

<b>52.</b>	<b>Industries and Production Division</b>	<b>261,535</b>
<b>53.</b>	<b>Department of Investment Promotion and Supplies</b>	<b>13,205</b>
<b>54.</b>	<b>Other Expenditure of Industries and Production Division</b>	<b>622,121</b>
	<b>Total -</b>	<b><u>896,861</u></b>

## NO. 052 INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 052**  
**(FC21M08)**  
**INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

**Voted            Rs.            261,535,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION .**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>
	<b>Total -</b>	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>115,710,000</b>	<b>178,193,000</b>	<b>188,092,000</b>
A011	Pay	53,120,000	81,611,000	78,648,000
A011-1	Pay of Officers	(26,420,000)	(39,520,000)	(45,054,000)
A011-2	Pay of Other Staff	(26,700,000)	(42,091,000)	(33,594,000)
A012	Allowances	62,590,000	96,582,000	109,444,000
A012-1	Regular Allowances	(55,639,000)	(86,081,000)	(101,752,000)
A012-2	Other Allowances (Excluding T.A)	(6,951,000)	(10,501,000)	(7,692,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>40,962,000</b>	<b>45,353,000</b>	<b>60,532,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,701,000</b>	<b>4,720,000</b>	<b>6,301,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>2,500,000</b>	<b>1,190,000</b>	<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>600,000</b>	<b>723,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>50,000</b>	<b>2,921,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,700,000</b>	<b>1,989,000</b>	<b>1,989,000</b>
	<b>Total -</b>	<b>165,179,000</b>	<b>232,218,000</b>	<b>261,535,000</b>

**NO. 053 DEPARTMENT OF INVESTMENT  
PROMOTION AND SUPPLIES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 053  
(FC21D03)  
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

**Voted Rs. 13,205,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	12,553,000	11,712,000	13,205,000
	<b>Total -</b>	<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,744,000</b>	<b>9,745,000</b>	<b>9,000,000</b>
A011	Pay	4,941,000	4,941,000	5,000,000
A011-1	Pay of Officers	(3,631,000)	(3,631,000)	(4,000,000)
A011-2	Pay of Other Staff	(1,310,000)	(1,310,000)	(1,000,000)
A012	Allowances	4,803,000	4,804,000	4,000,000
A012-1	Regular Allowances	(3,903,000)	(3,904,000)	(3,500,000)
A012-2	Other Allowances (excluding T.A)	(900,000)	(900,000)	(500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,463,000</b>	<b>1,073,000</b>	<b>1,205,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,345,000</b>	<b>893,000</b>	<b>2,000,000</b>
	<b>Total -</b>	<b>12,553,000</b>	<b>11,712,000</b>	<b>13,205,000</b>

**SECTION XIII****MINISTRY OF INTER-PROVINCIAL COORDINATION****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-  
Provincial Coordination****Current Expenditure on Revenue Account****61. Inter- Provincial Coordination Division****1,539,404****Total -****1,539,404**

## NO. 061.\_ INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 061

(FC21J11)

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 1,539,404,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	379,809,000	335,780,000	330,073,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,000,000	9,855,000	13,000,000
047	Other Industries	1,043,023,000	875,587,000	1,016,500,000
074	Public Health Services	27,000,000		
082	Culture Services	70,000,000	77,966,000	75,000,000
092	Secondary Education Affairs and Services	8,000,000	8,000,000	9,000,000
093	Tertiary Education Affairs and Services	17,000,000	16,400,000	19,200,000
096	Administration	54,259,000	45,438,000	
097	Education Affairs and Services not Elsewhere Classified	72,800,000	636,124,000	76,631,000
	<b>Total</b>	<b>1,681,891,000</b>	<b>2,005,150,000</b>	<b>1,539,404,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>263,559,000</b>	<b>236,162,000</b>	<b>685,386,000</b>
A011	Pay	100,443,000	83,728,000	309,628,000
A011-1	Pay of Officers	(49,547,000)	(39,138,000)	(197,814,000)
A011-2	Pay of Other Staff	(50,896,000)	(44,590,000)	(111,814,000)
A012	Allowances	163,116,000	152,434,000	375,758,000
A012-1	Regular Allowances	(143,125,000)	(134,144,000)	(292,738,000)
A012-2	Other Allowances (Excluding TA)	(19,991,000)	(18,290,000)	(83,020,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>141,879,000</b>	<b>113,370,000</b>	<b>821,473,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,467,000</b>	<b>5,179,000</b>	<b>8,053,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,255,797,000</b>	<b>1,065,636,000</b>	<b>13,113,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,443,000</b>	<b>576,565,000</b>	<b>1,950,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,545,000</b>	<b>4,844,000</b>	<b>4,622,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,201,000</b>	<b>3,394,000</b>	<b>4,807,000</b>
	<b>Total</b>	<b>1,681,891,000</b>	<b>2,005,150,000</b>	<b>1,539,404,000</b>

**SECTION XIV****MINISTRY OF INTERIOR AND NARCOTICS CONTROL****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands presented on behalf of the  
Ministry of Interior and Narcotics Control****Current Expenditure on Revenue Account**

<b>62. Interior Division</b>	<b>610,872</b>
<b>63. Islamabad</b>	<b>6,360,713</b>
<b>64. Passport Organization</b>	<b>1,180,212</b>
<b>65. Civil Armed Forces</b>	<b>36,000,011</b>
<b>66. Frontier Constabulary</b>	<b>7,014,931</b>
<b>67. Pakistan Coast Guards</b>	<b>1,550,372</b>
<b>68. Pakistan Rangers</b>	<b>15,600,093</b>
<b>69. Other Expenditure of Interior Division</b>	<b>2,815,172</b>
<b>70. Narcotics Control Division</b>	<b>1,675,184</b>
<b>Total :</b>	<b><u>72,807,560</u></b>

## No. 062.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 062**  
**(FC21M10)**  
**INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

**Voted** **Rs** **610,872,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police	26,000,000	26,000,000	25,000,000
035	R & D Public Order and Safety	26,250,000	22,685,000	25,000,000
036	Administration of Public Order	551,180,000	529,161,000	560,872,000
<b>Total</b>		<b>603,430,000</b>	<b>577,846,000</b>	<b>610,872,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>329,980,000</b>	<b>354,089,000</b>	<b>372,853,000</b>
A011	Pay	180,159,000	178,555,000	179,267,000
A011-1	Pay of Officers	(76,928,000)	(75,684,000)	(76,409,000)
A011-2	Pay of Other Staff	(103,231,000)	(102,871,000)	(102,858,000)
A012	Allowances	149,821,000	175,534,000	193,586,000
A012-1	Regular Allowances	(126,944,000)	(146,170,000)	(165,040,000)
A012-2	Other Allowances (Excluding T. A)	(22,877,000)	(29,364,000)	(28,546,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>223,420,000</b>	<b>167,271,000</b>	<b>204,966,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,800,000</b>	<b>8,060,000</b>	<b>7,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>28,501,000</b>	<b>27,501,000</b>	<b>1,502,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,600,000</b>	<b>6,142,000</b>	<b>6,615,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>38,000</b>	<b>5,631,000</b>	<b>9,838,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,090,000</b>	<b>9,151,000</b>	<b>7,697,000</b>
<b>Total</b>		<b>603,430,000</b>	<b>577,846,000</b>	<b>610,872,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

03	Public Order and Safety Affairs	-36,200,000	-25,340,000	-78,019,000
<b>Total-Recoveries</b>		<b>-36,200,000</b>	<b>-25,340,000</b>	<b>-78,019,000</b>



No. 063.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 063  
(FC21J04)  
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

**Voted Rs 6,360,713,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL** .

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	222,956,000	231,179,000	240,441,000
031	Law Courts	4,042,000	3,622,000	5,200,000
032	Police	5,486,518,000	5,408,569,000	5,879,022,000
033	Fire Protection	4,969,000	4,579,000	6,800,000
041	General Economic, Commercial and Labour Affairs	3,421,000	3,361,000	4,300,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	47,114,000	44,489,000	56,500,000
044	Mining and Manufacturing	2,708,000	2,603,000	2,350,000
062	Community Development	6,322,000	6,112,000	9,800,000
076	Health Administration	87,464,000	84,764,000	88,000,000
084	Religious Affairs	63,914,000	59,276,000	68,300,000
	<b>Total</b>	<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,318,014,000</b>	<b>5,318,014,000</b>	<b>5,799,454,000</b>
A011	Pay	1,571,034,000	1,571,034,000	1,644,837,000
A011-1	Pay of Officers	(129,761,000)	(129,761,000)	(145,661,000)
A011-2	Pay of Other Staff	(1,441,273,000)	(1,441,273,000)	(1,499,176,000)
A012	Allowances	3,746,980,000	3,746,980,000	4,154,617,000
A012-1	Regular Allowances	(3,676,040,000)	(3,676,040,000)	(4,052,781,000)
A012-2	Other Allowances (Excluding T.A)	(70,940,000)	(70,940,000)	(101,836,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>469,509,000</b>	<b>345,586,000</b>	<b>432,498,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,529,000</b>	<b>5,289,000</b>	<b>8,976,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,651,000</b>	<b>44,631,000</b>	<b>13,408,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,801,000</b>	<b>5,711,000</b>	<b>5,004,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>74,877,000</b>	<b>94,434,000</b>	<b>62,560,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>51,000</b>	<b>1,000</b>	<b>51,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>43,996,000</b>	<b>34,888,000</b>	<b>38,762,000</b>
	<b>Total</b>	<b>5,929,428,000</b>	<b>5,848,554,000</b>	<b>6,360,713,000</b>

No. 063.- FC21J04 ISLAMABAD  
III.-DETAILS are as follows:

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-2014	2014-2015	Budget Estimate	Revised Estimate	Budget Estimate

## No. 064.-PASSPORT ORGANISATION

## DEMANDS FOR GRANTS

**DEMAND NO. 064**  
**(FC21P08)**  
**PASSPORT ORGANISATION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

**Voted** **Rs 1,180,212,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
019	General Public Services not Elsewhere Defined	1,222,332,000	919,047,000	1,180,212,000
	<b>Total</b>	<b>1,222,332,000</b>	<b>919,047,000</b>	<b>1,180,212,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>209,486,000</b>	<b>209,486,000</b>	<b>228,451,000</b>
A011	Pay	111,051,000	111,051,000	120,630,000
A011-1	Pay of Officers	(21,893,000)	(21,893,000)	(24,138,000)
A011-2	Pay of Other Staff	(89,158,000)	(89,158,000)	(96,492,000)
A012	Allowances	98,435,000	98,435,000	107,821,000
A012-1	Regular Allowances	(86,408,000)	(86,408,000)	(94,476,000)
A012-2	Other Allowances (Excluding T. A)	(12,027,000)	(12,027,000)	(13,345,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,001,732,000</b>	<b>701,210,000</b>	<b>940,335,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,914,000</b>	<b>1,341,000</b>	<b>1,914,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,901,000</b>	<b>1,901,000</b>	<b>1,901,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>7,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,762,000</b>	<b>2,634,000</b>	<b>3,762,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,527,000</b>	<b>2,468,000</b>	<b>3,839,000</b>
	<b>Total</b>	<b>1,222,332,000</b>	<b>919,047,000</b>	<b>1,180,212,000</b>

## No. 065.-CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

**DEMAND NO. 065**  
**(FC21C07)**  
**CIVIL ARMED FORCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted Rs 36,000,011,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
032 Police	32,072,574,000	31,506,042,000	35,725,010,000
045 Construction and Transport	265,000,000	203,500,000	250,001,000
074 Public Health Services	25,725,000	23,385,000	25,000,000
<b>Total</b>	<b>32,363,299,000</b>	<b>31,732,927,000</b>	<b>36,000,011,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>28,578,326,000</b>	<b>28,578,326,000</b>	<b>32,459,522,000</b>
A011 Pay	8,079,533,000	8,079,533,000	9,390,330,000
A011-1 Pay of Officers	(295,301,000)	(295,301,000)	(328,608,000)
A011-2 Pay of Other Staff	(7,784,232,000)	(7,784,232,000)	(9,061,722,000)
A012 Allowances	20,498,793,000	20,498,793,000	23,069,192,000
A012-1 Regular Allowances	(19,620,395,000)	(19,620,395,000)	(21,245,232,000)
A012-2 Other Allowances (Excluding T. A)	(878,398,000)	(878,398,000)	(1,823,960,000)
<b>A03 Operating Expenses</b>	<b>2,536,628,000</b>	<b>1,983,986,000</b>	<b>2,474,485,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>500,000</b>	<b>370,000</b>	<b>500,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>17,000,000</b>
<b>A06 Transfers</b>	<b>672,000</b>	<b>451,000</b>	<b>672,000</b>
<b>A09 Physical Assets</b>	<b>740,460,000</b>	<b>810,610,000</b>	<b>590,934,000</b>
<b>A12 Civil Works</b>	<b>182,500,000</b>	<b>145,750,000</b>	<b>152,501,000</b>
<b>A13 Repairs and Maintenance</b>	<b>324,213,000</b>	<b>213,434,000</b>	<b>304,397,000</b>
<b>Total</b>	<b>32,363,299,000</b>	<b>31,732,927,000</b>	<b>36,000,011,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-60,000,000	-60,000,000	-1,000
<b>Total-Recoveries</b>	<b>-60,000,000</b>	<b>-60,000,000</b>	<b>-1,000</b>

## NO. 066.-FRONTIER CONSTABULARY

## DEMANDS FOR GRANTS

**DEMAND NO 066**  
**(FC21F14)**  
**FRONTIER CONSTABULARY**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

**Voted** **Rs 7,014,931,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	6,244,720,000	6,153,202,000	7,014,931,000
	<b>Total</b>	<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,867,325,000</b>	<b>5,867,325,000</b>	<b>6,598,494,000</b>
A011	Pay	2,405,559,000	2,405,559,000	2,466,152,000
A011-1	Pay of Officers	(25,000,000)	(25,000,000)	(24,722,000)
A011-2	Pay of Other Staff	(2,380,559,000)	(2,380,559,000)	(2,441,430,000)
A012	Allowances	3,461,766,000	3,461,766,000	4,132,342,000
A012-1	Regular Allowances	(3,432,741,000)	(3,432,741,000)	(4,107,817,000)
A012-2	Other Allowances (Excluding T. A)	(29,025,000)	(29,025,000)	(24,525,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>231,695,000</b>	<b>161,155,000</b>	<b>210,187,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>70,000</b>	<b>1,600,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,250,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,250,000</b>	<b>875,000</b>	<b>1,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>42,050,000</b>	<b>29,767,000</b>	<b>31,100,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>115,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>44,300,000</b>	<b>31,010,000</b>	<b>44,300,000</b>
	<b>Total</b>	<b>6,244,720,000</b>	<b>6,153,202,000</b>	<b>7,014,931,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-45,000,000	-50,000,000	-45,000,000
	<b>Total - Recoveries</b>	<b>-45,000,000</b>	<b>-50,000,000</b>	<b>-45,000,000</b>

No. 067.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 067  
(FC21P13)  
PAKISTAN COAST GUARDS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

**Voted** **Rs 1,550,372,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	1,485,097,000	1,364,143,000	1,550,372,000
	<b>Total</b>	<b>1,485,097,000</b>	<b>1,364,143,000</b>	<b>1,550,372,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,084,250,000</b>	<b>1,084,250,000</b>	<b>1,182,407,000</b>
A011	Pay	319,162,000	319,162,000	418,805,000
A011-1	Pay of Officers	(18,862,000)	(18,862,000)	(20,105,000)
A011-2	Pay of Other Staff	(300,300,000)	(300,300,000)	(398,700,000)
A012	Allowances	765,088,000	765,088,000	763,602,000
A012-1	Regular Allowances	(761,708,000)	(761,708,000)	(763,217,000)
A012-2	Other Allowances (Excluding T. A)	(3,380,000)	(3,380,000)	(385,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>139,727,000</b>	<b>97,109,000</b>	<b>146,730,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>220,000</b>	<b>154,000</b>	<b>220,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>231,800,000</b>	<b>162,260,000</b>	<b>190,915,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,100,000</b>	<b>20,370,000</b>	<b>29,100,000</b>
	<b>Total</b>	<b>1,485,097,000</b>	<b>1,364,143,000</b>	<b>1,550,372,000</b>

## No. 068.-PAKISTAN RANGERS

## DEMANDS FOR GRANTS

**DEMAND NO. 068**  
**(FC21P14)**  
**PAKISTAN RANGERS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

**Voted Rs 15,600,093,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NACOTICS CONTROL**.

	<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
032 Police	14,495,005,000	14,163,169,000	15,600,093,000
<b>Total</b>	<b>14,495,005,000</b>	<b>14,163,169,000</b>	<b>15,600,093,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>13,294,591,000</b>	<b>13,294,591,000</b>	<b>14,498,150,000</b>
A011 Pay	5,136,109,000	5,136,109,000	5,497,884,000
A011-1 Pay of Officers	(307,608,000)	(307,608,000)	(312,574,000)
A011-2 Pay of Other Staff	(4,828,501,000)	(4,828,501,000)	(5,185,310,000)
A012 Allowances	8,158,482,000	8,158,482,000	9,000,266,000
A012-1 Regular Allowances	(8,125,398,000)	(8,125,398,000)	(8,964,457,000)
A012-2 Other Allowances (Excluding T. A)	(33,084,000)	(33,084,000)	(35,809,000)
<b>A03 Operating Expenses</b>	<b>727,181,000</b>	<b>547,185,000</b>	<b>643,420,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>520,000</b>	<b>364,000</b>	<b>5,518,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>18,602,000</b>
<b>A06 Transfers</b>	<b>1,575,000</b>	<b>1,103,000</b>	<b>519,000</b>
<b>A09 Physical Assets</b>	<b>302,626,000</b>	<b>196,867,000</b>	<b>295,468,000</b>
<b>A12 Civil Works</b>	<b>49,809,000</b>	<b>34,866,000</b>	<b>49,000,000</b>
<b>A13 Repairs and Maintenance</b>	<b>101,703,000</b>	<b>71,193,000</b>	<b>89,416,000</b>
<b>Total</b>	<b>14,495,005,000</b>	<b>14,163,169,000</b>	<b>15,600,093,000</b>

## No. 069.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 069**  
**(FC21Y15)**  
**OTHER EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

**Voted**                      **Rs 2,815,172,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
015	30,002,000	25,982,000	27,002,000
019	105,000,000	105,000,000	110,000,000
032	1,551,725,000	1,467,743,000	1,645,581,000
033	131,068,000	122,615,000	133,095,000
034	20,200,000	18,797,000	24,000,000
036	964,819,000	888,454,000	875,494,000
<b>Total</b>	<b>2,802,814,000</b>	<b>2,628,591,000</b>	<b>2,815,172,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>1,403,997,000</b>	<b>1,401,738,000</b>	<b>1,601,344,000</b>
A011	535,753,000	533,544,000	591,070,000
A011-1	(192,184,000)	(190,175,000)	(217,130,000)
A011-2	(343,569,000)	(343,369,000)	(373,940,000)
A012	868,244,000	868,194,000	1,010,274,000
A012-1	(836,348,000)	(838,596,000)	(963,464,000)
A012-2	(31,896,000)	(29,598,000)	(46,810,000)
<b>A02</b>	<b>1,100,000</b>		
<b>A03</b>	<b>1,184,724,000</b>	<b>1,041,662,000</b>	<b>944,039,000</b>
<b>A04</b>	<b>8,253,000</b>	<b>7,948,000</b>	<b>10,167,000</b>
<b>A05</b>	<b>118,523,000</b>	<b>118,522,000</b>	<b>182,524,000</b>
<b>A06</b>	<b>55,640,000</b>	<b>39,678,000</b>	<b>49,261,000</b>
<b>A09</b>	<b>8,478,000</b>	<b>3,551,000</b>	<b>7,215,000</b>
<b>A12</b>			<b>1,000</b>
<b>A13</b>	<b>22,099,000</b>	<b>15,492,000</b>	<b>20,621,000</b>
<b>Total</b>	<b>2,802,814,000</b>	<b>2,628,591,000</b>	<b>2,815,172,000</b>
The above estimates do not include <b>Recoveries</b> shown below which are adjusted in the accounts in reduction of Expenditure.			
03	-710,262,000	-710,262,000	-644,495,000
<b>Total-Recoveries</b>	<b>-710,262,000</b>	<b>-710,262,000</b>	<b>-644,495,000</b>



## No. 070--NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

DEMAND No. 070  
(FC21N14)  
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted                      Rs    **1,675,184,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
032	Police		1,488,098,000	1,675,184,000
	<b>Total</b>		<b>1,488,098,000</b>	<b>1,675,184,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>989,387,000</b>	<b>1,078,956,000</b>
A011	Pay		361,611,000	363,488,000
A011-1	Pay of Officers		(73,815,000)	(74,918,000)
A011-2	Pay of Other Staff		(287,796,000)	(288,570,000)
A012	Allowances		627,776,000	715,468,000
A012-1	Regular Allowances		(587,388,000)	(675,080,000)
A012-2	Other Allowances (Excluding T. A)		(40,388,000)	(40,388,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>241,941,000</b>	<b>324,939,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>9,091,000</b>	<b>11,201,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>18,783,000</b>	<b>19,638,000</b>
<b>A06</b>	<b>Transfers</b>		<b>218,159,000</b>	<b>226,146,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>46,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>10,692,000</b>	<b>14,258,000</b>
	<b>Total</b>		<b>1,488,098,000</b>	<b>1,675,184,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs		-117,056,000	-69,002,000
	<b>Total-Recoveries</b>		<b>-117,056,000</b>	<b>-69,002,000</b>

**SECTION XV**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Kashmir Affairs and Gilgit-Baltistan.**

**Current Expenditure on Revenue Account**

<b>71</b>	<b>Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>266,650</b>
<b>72</b>	<b>Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>876,767</b>
<b>73</b>	<b>Gilgit-Baltistan</b>	<b>210,433</b>
	<b>Total :</b>	<b><u>1,353,850</u></b>

## NO. 071.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 071  
(FC21K02)

## KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 266,650,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not Elsewhere Defined	257,600,000	233,601,000	266,650,000
<b>Total</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>59,002,000</b>	<b>59,002,000</b>	<b>64,696,000</b>
A011 Pay	26,990,000	26,990,000	25,048,000
A011-1 Pay of Officers	(15,548,000)	(15,548,000)	(17,153,000)
A011-2 Pay of Other Staff	(11,442,000)	(11,442,000)	(7,895,000)
A012 Allowances	32,012,000	32,012,000	39,648,000
A012-1 Regular Allowances	(28,232,000)	(28,232,000)	(35,877,000)
A012-2 Other Allowances (Excluding T. A)	(3,780,000)	(3,780,000)	(3,771,000)
<b>A03 Operating Expenses</b>	<b>17,333,000</b>	<b>12,650,000</b>	<b>20,304,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,400,000</b>	<b>1,050,000</b>	<b>1,400,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>178,600,000</b>	<b>160,100,000</b>	<b>177,744,000</b>
<b>A06 Transfers</b>	<b>500,000</b>	<b>300,000</b>	<b>700,000</b>
<b>A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>A13 Repairs and Maintenance</b>	<b>759,000</b>	<b>493,000</b>	<b>1,800,000</b>
<b>Total</b>	<b>257,600,000</b>	<b>233,601,000</b>	<b>266,650,000</b>



## NO. 073.-GILGIT- BALTISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 073  
(FC21G04)  
GILGIT- BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **GILGIT- BALTISTAN**:

**Voted** **Rs 210,433,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	229,238,000	188,102,000	210,433,000
<b>Total</b>		<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>
<b>OBJECT CLASSIFICATION:</b>				
A05	Grants, Subsidies and Write off Loans	229,238,000	188,102,000	210,433,000
<b>Total</b>		<b>229,238,000</b>	<b>188,102,000</b>	<b>210,433,000</b>

**SECTION XVI**  
**MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of Law, Justice and Human Rights .**

**Current expenditure on Revenue Account**

74. Law, Justice and Human Rights Division .	829,532
75. Other Expenditure of Law, Justice and Human Rights Division	3,047,104
76. District Judiciary, Islamabad Capital Territory	305,815
77. National Accountability Bureau	1,797,748
	<hr/>
Total :	<u>5,980,199</u>

## NO. 074- LAW, JUSTICE AND HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 074  
(FC21M12)

## LAW, JUSTICE AND HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND HUMAN RIGHTS DIVISION** .

Voted Rs 829,532,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order	456,321,000	646,917,000	829,532,000
	<b>Total</b>	<b>456,321,000</b>	<b>646,917,000</b>	<b>829,532,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>212,547,000</b>	<b>337,893,000</b>	<b>515,631,000</b>
A011	Pay	108,566,000	173,599,000	215,879,000
A011-1	Pay of Officers	(68,041,000)	(99,377,000)	(129,894,000)
A011-2	Pay of Other Staff	(40,525,000)	(74,222,000)	(85,985,000)
A012	Allowances	103,981,000	164,294,000	299,752,000
A012-1	Regular Allowances	(85,721,000)	(137,892,000)	(268,361,000)
A012-2	Other Allowances (Excluding T. A)	(18,260,000)	(26,402,000)	(31,391,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>4,500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>62,240,000</b>	<b>93,712,000</b>	<b>250,711,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,401,000</b>	<b>3,926,000</b>	<b>4,509,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>169,262,000</b>	<b>194,185,000</b>	<b>22,510,000</b>
<b>A06</b>	<b>Transfers</b>	<b>900,000</b>	<b>1,047,000</b>	<b>2,001,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,300,000</b>	<b>3,715,000</b>	<b>14,090,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,671,000</b>	<b>12,439,000</b>	<b>15,580,000</b>
	<b>Total</b>	<b>456,321,000</b>	<b>646,917,000</b>	<b>829,532,000</b>

No. 075.-OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION DEMANDS FOR GRANTS  
 DEMAND NO. 075  
 (FC21Y17/FC24Y17)

OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other expenses of the OTHER EXPENDITURE OF LAW, JUSTICE AND HUMAN RIGHTS DIVISION.

Total	Rs	3,047,104,000
(Charged)	Rs	32,000,000
(Voted)	Rs	3,015,104,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS .

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	442,550,000	412,462,000	487,423,000
031	Law Courts	1,222,387,000	1,165,103,000	1,601,488,000
036	Administration of Public Order	920,691,000	784,982,000	952,583,000
041	General Economic, Commercial and Labour Affairs	3,822,000	3,645,000	5,610,000
	<b>Total</b>	<b>2,589,450,000</b>	<b>2,366,192,000</b>	<b>3,047,104,000</b>
	(Charged)	43,874,000	36,087,000	32,000,000
	(Voted)	2,545,576,000	2,330,105,000	3,015,104,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,807,460,000</b>	<b>1,803,436,000</b>	<b>2,193,207,000</b>
	(Charged)	31,416,000	27,393,000	20,160,000
	(Voted)	1,776,044,000	1,776,043,000	2,173,047,000
A011	Pay	825,809,000	823,987,000	943,841,000
	(Charged)	14,586,000	12,764,000	11,018,000
	(Voted)	811,223,000	811,223,000	932,823,000
A011-1	Pay of Officers	(563,172,000)	(562,351,000)	(637,490,000)
	(Charged)	11,575,000	10,754,000	9,829,000
	(Voted)	551,597,000	551,597,000	627,661,000
A011-2	Pay of Other Staff	(262,637,000)	(261,636,000)	(306,351,000)
	(Charged)	3,011,000	2,010,000	1,189,000
	(Voted)	259,626,000	259,626,000	305,162,000
A012	Allowances	981,651,000	979,449,000	1,249,366,000
	(Charged)	16,830,000	14,629,000	9,142,000
	(Voted)	964,821,000	964,820,000	1,240,224,000
A012-1	Regular Allowances	(930,522,000)	(928,320,000)	1,200,598,000
	(Charged)	15,978,000	13,777,000	8,331,000
	(Voted)	914,544,000	914,543,000	1,192,267,000
A012-2	Other Allowances (Excluding T. A)	(51,129,000)	(51,129,000)	(48,768,000)
	(Charged)	852,000	852,000	811,000
	(Voted)	50,277,000	50,277,000	47,957,000
<b>A03</b>	<b>Operating Expenses</b>	<b>443,327,000</b>	<b>321,925,000</b>	<b>478,812,000</b>
	(Charged)	10,323,000	7,751,000	9,879,000
	(Voted)	433,004,000	314,174,000	468,933,000
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>12,713,000</b>	<b>8,710,000</b>	<b>8,423,000</b>
	(Charged)	1,000,000	300,000	400,000
	(Voted)	11,713,000	8,410,000	8,023,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,227,000</b>	<b>141,227,000</b>	<b>201,808,000</b>
	(Charged)	3,000	3,000	450,000
	(Voted)	201,224,000	141,224,000	201,358,000
<b>A06</b>	<b>Transfers</b>	<b>2,819,000</b>	<b>2,253,000</b>	<b>2,547,000</b>
	(Charged)	100,000	70,000	50,000
	(Voted)	2,719,000	2,183,000	2,497,000
<b>A09</b>	<b>Physical Assets</b>	<b>77,778,000</b>	<b>56,948,000</b>	<b>110,258,000</b>
	(Charged)	532,000	260,000	526,000
	(Voted)	77,246,000	56,688,000	109,732,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>44,126,000</b>	<b>31,693,000</b>	<b>52,049,000</b>
	(Charged)	500,000	310,000	535,000
	(Voted)	43,626,000	31,383,000	51,514,000
	<b>Total</b>	<b>2,589,450,000</b>	<b>2,366,192,000</b>	<b>3,047,104,000</b>
	(Charged)	43,874,000	36,087,000	32,000,000
	(Voted)	2,545,576,000	2,330,105,000	3,015,104,000



**NO. 076.- DISTRICT JUDICIARY, ISLAMABAD  
CAPITAL TERRITORY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 076  
(FC21D74)**

**DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

**Voted Rs 305,815,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND HUMAN RIGHTS**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
031	Law Courts	292,335,000	292,339,000	305,815,000
	<b>Total</b>	<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>217,088,000</b>	<b>208,301,000</b>	<b>220,187,000</b>
A011	Pay	74,563,000	54,139,000	57,678,000
A011-1	Pay of Officers	(30,070,000)	(24,694,000)	(30,171,000)
A011-2	Pay of Other Staff	(44,493,000)	(29,445,000)	(27,507,000)
A012	Allowances	142,525,000	154,162,000	162,509,000
A012-1	Regular Allowances	(137,667,000)	(151,215,000)	(158,292,000)
A012-2	Other Allowances (Excluding T. A)	(4,858,000)	(2,947,000)	(4,217,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,020,000</b>	<b>32,633,000</b>	<b>51,034,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000</b>	<b>2,000</b>	<b>503,000</b>
<b>A06</b>	<b>Transfers</b>	<b>281,000</b>	<b>260,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>31,258,000</b>	<b>48,863,000</b>	<b>27,919,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,680,000</b>	<b>2,280,000</b>	<b>6,172,000</b>
	<b>Total</b>	<b>292,335,000</b>	<b>292,339,000</b>	<b>305,815,000</b>

## NO. 077-NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

**DEMAND NO. 077**  
**(FC21N13)**  
**NATIONAL ACCOUNTABILITY BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

**Voted Rs. 1,797,748,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,784,670,000	1,527,497,000	1,797,748,000
	<b>Total</b>	<b>1,784,670,000</b>	<b>1,527,497,000</b>	<b>1,797,748,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>924,172,000</b>	<b>924,172,000</b>	<b>1,007,052,000</b>
A011	Pay	348,008,000	348,008,000	321,452,000
A011-1	Pay of Officers	(227,038,000)	(227,038,000)	(220,321,000)
A011-2	Pay of Other Staff	(120,970,000)	(120,970,000)	(101,131,000)
A012	Allowances	576,164,000	576,164,000	685,600,000
A012-1	Regular Allowances	(501,128,000)	(502,993,000)	(612,495,000)
A012-2	Other Allowances (Excluding TA)	(75,036,000)	(73,171,000)	(73,105,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>801,083,000</b>	<b>558,521,000</b>	<b>710,932,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>638,000</b>	<b>138,000</b>	<b>4,941,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>206,000</b>	<b>206,000</b>	<b>1,005,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,090,000</b>	<b>2,760,000</b>	<b>3,290,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>24,094,000</b>	<b>17,914,000</b>	<b>34,160,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,387,000</b>	<b>23,786,000</b>	<b>36,368,000</b>
	<b>Total</b>	<b>1,784,670,000</b>	<b>1,527,497,000</b>	<b>1,797,748,000</b>

**SECTION XVII**  
**NATIONAL ASSEMBLY AND THE SENATE**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demands presented on behalf of the  
National Assembly and The Senate.**

**Current Expenditure on Revenue Account**

<b>78</b>	<b>National Assembly</b>	<b>2,609,390</b>
<b>79</b>	<b>The Senate</b>	<b>1,539,011</b>
		<hr/>
<b>Total:-</b>		<b><u>4,148,401</u></b>

## NO. 078. - NATIONAL ASSEMBLY

DEMAND NO. 078  
(FC21N03 / FC24N03)  
NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

<b>Total</b>	<b>Rs 2,609,390,000</b>
(Charged)	Rs 1,184,704,000
(Voted)	Rs 1,424,686,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the NATIONAL ASSEMBLY SECRETARIAT

FUNCTIONAL CLASSIFICATION:		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,445,194,000	2,445,194,000	2,609,390,000
	<b>Total</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	(Charged)	1,072,297,000	1,072,297,000	1,184,704,000
	(Voted)	1,372,897,000	1,372,897,000	1,424,686,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,353,288,000</b>	<b>1,353,288,000</b>	<b>1,461,479,000</b>
	(Charged)	856,934,000	856,934,000	925,836,000
	(Voted)	496,354,000	496,354,000	535,643,000
A011	Pay	372,206,000	372,206,000	379,553,000
	(Charged)	217,651,000	217,651,000	219,262,000
	(Voted)	154,555,000	154,555,000	160,291,000
A011-1	Pay of Officers	(272,854,000)	(272,854,000)	(273,237,000)
	(Charged)	131,411,000	131,411,000	126,331,000
	(Voted)	141,443,000	141,443,000	146,906,000
A011-2	Pay of Other Staff	(99,352,000)	(99,352,000)	(106,316,000)
	(Charged)	86,240,000	86,240,000	92,931,000
	(Voted)	13,112,000	13,112,000	13,385,000
A012	Allowances	981,082,000	981,082,000	1,081,926,000
	(Charged)	639,283,000	639,283,000	706,574,000
	(Voted)	341,799,000	341,799,000	375,352,000
A012-1	Regular Allowances	(593,630,000)	(593,630,000)	(693,395,000)
	(Charged)	350,579,000	350,579,000	413,281,000
	(Voted)	243,051,000	243,051,000	280,114,000
A012-2	Other Allowances (Excluding TA)	(387,452,000)	(387,452,000)	(388,531,000)
	(Charged)	288,704,000	288,704,000	293,293,000
	(Voted)	98,748,000	98,748,000	95,238,000
<b>A03</b>	<b>Operating Expenses</b>	<b>967,814,000</b>	<b>967,814,000</b>	<b>1,002,153,000</b>
	(Charged)	176,125,000	176,125,000	205,541,000
	(Voted)	791,689,000	791,689,000	796,612,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,411,000</b>	<b>6,411,000</b>	<b>7,495,000</b>
	(Charged)	5,560,000	5,560,000	6,400,000
	(Voted)	851,000	851,000	1,095,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>75,416,000</b>	<b>75,416,000</b>	<b>76,850,000</b>
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	72,416,000	72,416,000	73,850,000
<b>A06</b>	<b>Transfers</b>	<b>7,400,000</b>	<b>7,400,000</b>	<b>8,200,000</b>
	(Charged)	4,300,000	4,300,000	5,100,000
	(Voted)	3,100,000	3,100,000	3,100,000
<b>A09</b>	<b>Physical Assets</b>	<b>16,408,000</b>	<b>16,408,000</b>	<b>32,456,000</b>
	(Charged)	13,203,000	13,203,000	24,202,000
	(Voted)	3,205,000	3,205,000	8,254,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>18,457,000</b>	<b>18,457,000</b>	<b>20,757,000</b>
	(Charged)	13,175,000	13,175,000	14,625,000
	(Voted)	5,282,000	5,282,000	6,132,000
	<b>Total</b>	<b>2,445,194,000</b>	<b>2,445,194,000</b>	<b>2,609,390,000</b>
	(Charged)	1,072,297,000	1,072,297,000	1,184,704,000
	(Voted)	1,372,897,000	1,372,897,000	1,424,686,000

## NO. 079.-THE SENATE

DEMAND NO. 079  
(FC21T04 / FC24T04)

## DEMANDS FOR GRANTS

## THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the THE SENATE.

<b>Total</b>	<b>Rs</b>	<b>-</b>	<b>1,539,011,000</b>
(Charged)	Rs	-	896,120,000
(Voted)	Rs	-	642,891,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the THE SENATE SECRETARIAT.

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,356,465,000	1,356,465,000	1,539,011,000
	<b>Total</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
	(Charged)	771,927,000	771,927,000	896,120,000
	(Voted)	584,538,000	584,538,000	642,891,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>800,039,000</b>	<b>795,465,000</b>	<b>873,324,000</b>
	(Charged)	547,221,000	540,501,000	601,127,000
	(Voted)	252,818,000	254,964,000	272,197,000
A011	Pay	214,928,000	195,691,000	217,702,000
	(Charged)	139,740,000	122,341,000	140,447,000
	(Voted)	75,188,000	73,350,000	77,255,000
A011-1	Pay of Officers	(126,233,000)	(121,565,000)	(144,095,000)
	(Charged)	69,257,000	57,915,000	78,168,000
	(Voted)	56,976,000	63,650,000	65,927,000
A011-2	Pay of Other Staff	(88,695,000)	(74,126,000)	(73,607,000)
	(Charged)	70,483,000	64,426,000	62,279,000
	(Voted)	18,212,000	9,700,000	11,328,000
A012	Allowances	585,111,000	599,774,000	655,622,000
	(Charged)	407,481,000	418,160,000	460,680,000
	(Voted)	177,630,000	181,614,000	194,942,000
A012-1	Regular Allowances	(334,084,000)	(371,148,000)	(396,021,000)
	(Charged)	222,751,000	244,940,000	268,950,000
	(Voted)	111,333,000	126,208,000	127,071,000
A012-2	Other Allowances (Excluding TA)	(251,027,000)	(228,626,000)	(259,601,000)
	(Charged)	184,730,000	173,220,000	191,730,000
	(Voted)	66,297,000	55,406,000	67,871,000
<b>A03</b>	<b>Operating Expenses</b>	<b>461,541,000</b>	<b>467,848,000</b>	<b>556,914,000</b>
	(Charged)	178,000,000	189,099,000	241,029,000
	(Voted)	283,541,000	278,749,000	315,885,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,353,000</b>	<b>5,558,000</b>	<b>6,178,000</b>
	(Charged)	4,301,000	5,506,000	6,126,000
	(Voted)	52,000	52,000	52,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,707,000</b>	<b>27,263,000</b>	<b>40,424,000</b>
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	37,107,000	24,663,000	37,824,000
<b>A06</b>	<b>Transfers</b>	<b>14,500,000</b>	<b>9,500,000</b>	<b>14,500,000</b>
	(Charged)	12,500,000	7,500,000	12,500,000
	(Voted)	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>21,038,000</b>	<b>31,528,000</b>	<b>26,854,000</b>
	(Charged)	16,651,000	11,651,000	16,654,000
	(Voted)	4,387,000	19,877,000	10,200,000
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)	2,000	2,000	2,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,285,000</b>	<b>19,301,000</b>	<b>20,815,000</b>
	(Charged)	10,652,000	15,068,000	16,082,000
	(Voted)	4,633,000	4,233,000	4,733,000
	<b>Total</b>	<b>1,356,465,000</b>	<b>1,356,465,000</b>	<b>1,539,011,000</b>
	(Charged)	771,927,000	771,927,000	896,120,000
	(Voted)	584,538,000	584,538,000	642,891,000

**SECTION ---**  
**MINISTRY OF NATIONAL HERITAGE AND INTEGRATION**

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**2014-2015  
Budget  
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the  
Ministry of National Heritage and Integration**

**Current Expenditure on Revenue Account**

--- **National Heritage and Integration Division**

-

**Total :**

-

## NO. ---\_ NATIONAL HERITAGE AND INTEGRATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

(FC21N08)

## NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HERITAGE AND INTEGRATION.**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	108,000,000	
041	General, Economic, Commercial & Labour Affairs	50,000,000	
042	Agriculture, Food, Irrigation, Forestry & Fishing	51,000,000	
062	Community Development	50,500,000	
082	Cultural Services	409,260,000	
097	Education Affairs and Services Not Elsewhere Classified	168,685,000	
	<b>Total</b>	<b>837,445,000</b>	
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>198,168,000</b>	
A011	Pay	95,458,000	
A011-1	Pay of Officers	(48,517,000)	
A011-2	Pay of Other Staff	(46,941,000)	
A012	Allowances	102,710,000	
A012-1	Regular Allowances	(96,791,000)	
A012-2	Other Allowances (Excluding TA)	(5,919,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>146,189,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,665,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>419,777,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>61,576,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,826,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,244,000</b>	
	<b>Total</b>	<b>837,445,000</b>	

**SECTION XX****MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE  
DEVELOPMENT**

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**2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demand presented on behalf of the  
Ministry of Overseas Pakistanis and Human Resource Development.****Current Expenditure on Revenue Account.****82. Overseas Pakistanis and Human Resource Development Division****1,016,474****Total:- 1,016,474**



## NO. 082.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 082

(FC21Y35)

## OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

Voted Rs. 1,016,474,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	650,148,000	881,181,000	1,016,474,000
	<b>Total</b>	<b>650,148,000</b>	<b>881,181,000</b>	<b>1,016,474,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>335,890,000</b>	<b>553,231,000</b>	<b>608,971,000</b>
A011	Pay	90,940,000	197,623,000	213,875,000
A011-1	Pay of Officers	(27,973,000)	(78,659,000)	(83,431,000)
A011-2	Pay of Other Staff	(62,967,000)	(118,964,000)	(130,444,000)
A012	Allowances	244,950,000	355,608,000	395,096,000
A012-1	Regular Allowances	(175,842,000)	(278,471,000)	(328,402,000)
A012-2	Other Allowances (Excluding TA)	(69,108,000)	(77,137,000)	(66,694,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>281,049,000</b>	<b>290,771,000</b>	<b>350,968,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,251,000</b>	<b>2,766,000</b>	<b>6,364,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,310,000</b>	<b>5,514,000</b>	<b>5,726,000</b>
<b>A06</b>	<b>Transfers</b>	<b>552,000</b>	<b>832,000</b>	<b>1,730,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>11,648,000</b>	<b>13,843,000</b>	<b>18,918,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>16,448,000</b>	<b>14,224,000</b>	<b>23,797,000</b>
	<b>Total</b>	<b>650,148,000</b>	<b>881,181,000</b>	<b>1,016,474,000</b>

**SECTION XXI**  
**MINISTRY OF PARLIAMENTARY AFFAIRS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Parliamentary Affairs**

**Current expenditure on Revenue Account**

**83. Parliamentary Affairs Division**

**311,777**

**Total**

**311,777**

## NO. 083.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 083  
(FC21P15)

## PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

**Voted** **Rs 311,777,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	244,960,000	274,562,000	311,777,000
<b>Total</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employees Related Expenses</b>	<b>114,333,000</b>	<b>162,773,000</b>	<b>186,463,000</b>
A011 Pay	43,709,000	59,467,000	55,034,000
A011-1 Pay of Officers	(36,064,000)	(45,422,000)	(40,657,000)
A011-2 Pay of other staff	(7,645,000)	(14,045,000)	(14,377,000)
A012 Allowances	70,624,000	103,306,000	131,429,000
A012-1 Regular Allowances	(51,302,000)	(70,312,000)	(75,330,000)
A012-2 Other Allowances (excluding T. A)	(19,322,000)	(32,994,000)	(56,099,000)
<b>A03 Operating Expenses</b>	<b>125,146,000</b>	<b>100,018,000</b>	<b>115,831,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,300,000</b>	<b>1,200,000</b>	<b>2,152,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>950,000</b>
<b>A06 Transfers</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A09 Physical Assets</b>	<b>521,000</b>	<b>7,611,000</b>	<b>3,971,000</b>
<b>A13 Repairs and maintenance</b>	<b>1,260,000</b>	<b>1,460,000</b>	<b>1,910,000</b>
<b>Total</b>	<b>244,960,000</b>	<b>274,562,000</b>	<b>311,777,000</b>

**SECTION XXII****MINISTRY OF PETROLEUM AND NATURAL RESOURCES**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Petroleum and Natural Resources.**

**Current Expenditure on Revenue Account.**

<b>84. Petroleum and Natural Resources Division</b>	<b>277,182</b>
<b>85. Geological Survey</b>	<b>378,472</b>
<b>86. Other Expenditure of Petroleum and Natural Resources Division</b>	<b><u>77,320</u></b>
<b>Total:-</b>	<b><u>732,974</u></b>

## NO. 084.- PETROLEUM AND NATURAL RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 084

(FC21M14)

## PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 277,182,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>			
041 General Economic, Commercial & Labour Affairs	6,566,000	5,940,000	6,818,000
043 Fuel and Energy	259,624,000	246,621,000	270,364,000
<b>Total</b>	<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>190,239,000</b>	<b>199,249,000</b>	<b>203,746,000</b>
A011 Pay	96,974,000	98,021,000	80,722,000
A011-1 Pay of Officers	(54,217,000)	(54,163,000)	(48,526,000)
A011-2 Pay of Other Staff	(42,757,000)	(43,858,000)	(32,196,000)
A012 Allowances	93,265,000	101,228,000	123,024,000
A012-1 Regular Allowances	(78,862,000)	(86,825,000)	(111,969,000)
A012-2 Other Allowances (Excluding TA)	(14,403,000)	(14,403,000)	(11,055,000)
<b>A03 Operating Expenses</b>	<b>67,997,000</b>	<b>46,196,000</b>	<b>65,170,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,560,000</b>	<b>3,060,000</b>	<b>3,182,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,303,000</b>	<b>1,273,000</b>	<b>1,552,000</b>
<b>A06 Transfers</b>	<b>285,000</b>	<b>200,000</b>	<b>626,000</b>
<b>A09 Physical Assets</b>	<b>95,000</b>	<b>12,000</b>	<b>41,000</b>
<b>A12 Civil Works</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A13 Repairs and Maintenance</b>	<b>3,710,000</b>	<b>2,570,000</b>	<b>2,864,000</b>
<b>Total</b>	<b>266,190,000</b>	<b>252,561,000</b>	<b>277,182,000</b>

## NO. 085 .- GEOLOGICAL SURVEY

## DEMANDS FOR GRANTS

**DEMAND NO. 085**  
**(FC21G03)**  
**GEOLOGICAL SURVEY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted                      Rs.      **378,472,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
041	General Economic, Commercial and Labour Affairs	323,127,000	309,379,000	378,472,000
<b>Total</b>		<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>277,300,000</b>	<b>277,300,000</b>	<b>327,404,000</b>
A011	Pay	149,443,000	149,443,000	166,349,000
A011-1	Pay of Officers	(72,735,000)	(72,735,000)	(91,012,000)
A011-2	Pay of Other Staff	(76,708,000)	(76,708,000)	(75,337,000)
A012	Allowances	127,857,000	127,857,000	161,055,000
A012-1	Regular Allowances	(121,655,000)	(121,655,000)	(153,638,000)
A012-2	Other Allowances (Excluding TA)	(6,202,000)	(6,202,000)	(7,417,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>38,421,000</b>	<b>26,894,000</b>	<b>39,818,000</b>
<b>A04</b>	<b>Employees' Retirement Benefits</b>	<b>552,000</b>	<b>386,000</b>	<b>652,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,201,000</b>	<b>841,000</b>	<b>2,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>80,000</b>	<b>54,000</b>	<b>53,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>39,000</b>	<b>31,000</b>	<b>39,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>4,501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,534,000</b>	<b>3,873,000</b>	<b>4,005,000</b>
<b>Total</b>		<b>323,127,000</b>	<b>309,379,000</b>	<b>378,472,000</b>

**NO. 086.- OTHER EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 086  
(FC21Y19)**

**OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**.

**Voted Rs. 77,320,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
043	Fuel and Energy	84,229,000	81,167,000	77,320,000
	<b>Total</b>	<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>

**OBJECT CLASSIFICATION:**

<b>A01</b>	<b>Employees Related Expenses</b>			<b>77,320,000</b>
A011	Pay			64,523,000
A011-1	Pay of Officers			(36,741,000)
A011-2	Pay of Other Staff			(27,782,000)
A012	Allowances			12,797,000
A012-1	Regular Allowances			(12,418,000)
A012-2	Other Allowances (Excluding TA)			(379,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>84,229,000</b>	<b>81,167,000</b>	
	<b>Total</b>	<b>84,229,000</b>	<b>81,167,000</b>	<b>77,320,000</b>

**SECTION XXIII****MINISTRY OF PLANNING, DEVELOPMENT AND REFORM****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demand Presented on behalf of the Ministry of  
Planning, Development and Reform****Current Expenditure on Revenue Account.****87 Planning, Development and Reform Division****1,026,690****Total- 1,026,690**



## NO. 087.- PLANNING, DEVELOPMENT AND REFORM DIVISION

## DEMANDS FOR GRANTS

## DEMAAND NO 087

(FC21P09)

## PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND REFORM DIVISION**.

Voted Rs. 1,026,690,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND REFORM**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services		810,657,000	1,026,690,000
	<b>Total</b>		<b>810,657,000</b>	<b>1,026,690,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>517,674,000</b>	<b>782,860,000</b>
A011	Pay		248,860,000	365,954,000
A011-1	Pay of Officers		(180,664,000)	(286,162,000)
A011-2	Pay of Other Staff		(68,196,000)	(79,792,000)
A012	Allowances		268,814,000	416,906,000
A012-1	Regular Allowances		(201,654,000)	(342,144,000)
A012-2	Other Allowances (Excluding TA)		(67,160,000)	(74,762,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>146,690,000</b>	<b>202,997,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>12,243,000</b>	<b>15,453,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>121,627,000</b>	<b>4,701,000</b>
<b>A06</b>	<b>Transfers</b>		<b>4,250,000</b>	<b>8,860,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>1,122,000</b>	<b>3,498,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>7,050,000</b>	<b>8,320,000</b>
	<b>Total</b>		<b>810,657,000</b>	<b>1,026,690,000</b>

**SECTION XXIV**  
**MINISTRY OF PORTS AND SHIPPING**

**2014-2015  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demand Presented on behalf of the Ministry of  
Ports and Shipping.**

**Current Expenditure on Revenue Account.**

**88 Ports and Shipping Division**

**618,005**

**Total- 618,005**

## NO. 088.- PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 088**  
**(FC21P19)**  
**PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

**Voted                      Rs.                      618,005,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	8,621,000	8,511,000	10,200,000
019	General Public Services not Elsewhere Defined	82,000,000	82,000,000	87,000,000
042	Agriculture, Food, Irrigation Forestry & Fishing	111,142,000	102,795,000	119,604,000
045	Construction and Transport	161,646,000	149,712,000	203,201,000
046	Communications	176,424,000	158,372,000	198,000,000
<b>Total</b>		<b>539,833,000</b>	<b>501,390,000</b>	<b>618,005,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>356,137,000</b>	<b>340,683,000</b>	<b>396,950,000</b>
A011	Pay	165,951,000	155,091,000	173,428,000
A011-1	Pay of Officers	(69,815,000)	(60,746,000)	(69,036,000)
A011-2	Pay of Other Staff	(96,136,000)	(94,345,000)	(104,392,000)
A012	Allowances	190,186,000	185,592,000	223,522,000
A012-1	Regular Allowances	(176,257,000)	(170,610,000)	(190,950,000)
A012-2	Other Allowances (Excluding TA)	(13,929,000)	(14,982,000)	(32,572,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>113,805,000</b>	<b>92,587,000</b>	<b>169,145,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,036,000</b>	<b>2,425,000</b>	<b>10,052,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>44,106,000</b>	<b>37,099,000</b>	<b>2,455,000</b>
<b>A06</b>	<b>Transfers</b>	<b>668,000</b>	<b>666,000</b>	<b>454,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,336,000</b>	<b>4,317,000</b>	<b>5,011,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>305,000</b>	<b>305,000</b>	<b>2,300,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>20,440,000</b>	<b>23,308,000</b>	<b>31,638,000</b>
<b>Total</b>		<b>539,833,000</b>	<b>501,390,000</b>	<b>618,005,000</b>

**XXV**  
**MINISTRY OF RAILWAYS**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Railways**

**Current Expenditure on Revenue Account.**

**89 Pakistan Railways**

**65,000,000**

**Total:-** **65,000,000**

## NO. 089.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 089**  
**(FC21P11/FC24P11)**  
**PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

<b>Total</b>	<b>Rs. 65,000,000,000</b>
(Charged)	Rs. 2,042,714,000
(Voted)	Rs. 62,957,286,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS.**

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	55,100,000,000	57,100,000,000	65,000,000,000
	<b>Total</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
	(Charged)	2,589,635,000	3,500,000	2,042,714,000
	(Voted)	52,510,365,000	57,096,500,000	62,957,286,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>20,447,323,000</b>	<b>22,092,044,000</b>	<b>23,226,191,000</b>
A011	Pay	10,601,000,000	10,947,644,000	11,593,549,000
A011-1	Pay of Officers	(469,000,000)	(489,644,000)	(506,500,000)
A011-2	Pay of Other Staff	(10,132,000,000)	(10,458,000,000)	(11,087,049,000)
A012	Allowances	9,846,323,000	11,144,400,000	11,632,642,000
A012-1	Regular Allowances	(9,788,323,000)	(11,068,400,000)	(11,511,642,000)
A012-2	Other Allowances (Excluding TA)	(58,000,000)	(76,000,000)	(121,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>13,241,107,000</b>	<b>16,400,120,000</b>	<b>17,261,256,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,572,677,000</b>	<b>14,645,000,000</b>	<b>15,430,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>178,996,000</b>	<b>186,466,000</b>	<b>223,300,000</b>
<b>A06</b>	<b>Transfers</b>	<b>45,750,000</b>	<b>54,093,000</b>	<b>49,000,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>947,762,000</b>	<b>3,500,000</b>	<b>895,870,000</b>
	(Charged)	947,762,000	3,500,000	895,870,000
<b>A08</b>	<b>Loans and Advances</b>	<b>164,885,000</b>	<b>164,885,000</b>	<b>194,084,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>80,692,000</b>	<b>48,912,000</b>	<b>55,600,000</b>
<b>A10</b>	<b>Principal Re-Payments of Loans</b>	<b>1,641,873,000</b>		<b>1,146,844,000</b>
	(Charged)	1,641,873,000		1,146,844,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,778,935,000</b>	<b>3,504,980,000</b>	<b>6,517,855,000</b>
	<b>Total</b>	<b>55,100,000,000</b>	<b>57,100,000,000</b>	<b>65,000,000,000</b>
	(Charged)	2,589,635,000	3,500,000	2,042,714,000
	(Voted)	52,510,365,000	57,096,500,000	62,957,286,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

045	Construction and Transport	-55,100,000,000	-57,100,000,000	-65,000,000,000
	<b>Total- Recoveries</b>	<b>-55,100,000,000</b>	<b>-57,100,000,000</b>	<b>-65,000,000,000</b>

## SECTION XXVI

## MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Religious Affairs and Inter-Faith Harmony.

Current Expenditure on Revenue Account.

90	Religious Affairs and Inter-Faith Harmony Division.	349,886
91	Council of Islamic Ideology.	84,412
92	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.	475,826
		<hr/>
	Total:-	<u>910,124</u>

**NO. 090.- RELIGIOUS AFFAIRS AND INTER- FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 090**

**(FC21M17)**

**RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 349,886,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
084 Religious Affairs	150,042,000	296,728,000	349,886,000
<b>Total</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>108,931,000</b>	<b>152,811,000</b>	<b>200,869,000</b>
A011 Pay	59,564,000	78,172,000	90,047,000
A011-1 Pay of Officers	(23,025,000)	(34,025,000)	(49,300,000)
A011-2 Pay of Other Staff	(36,539,000)	(44,147,000)	(40,747,000)
A012 Allowances	49,367,000	74,639,000	110,822,000
A012-1 Regular Allowances	(45,138,000)	(67,309,000)	(101,970,000)
A012-2 Other Allowances (Excluding TA)	(4,229,000)	(7,330,000)	(8,852,000)
<b>A03 Operating Expenses</b>	<b>38,136,000</b>	<b>79,444,000</b>	<b>81,296,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,360,000</b>	<b>1,152,000</b>	<b>3,300,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>50,601,000</b>	<b>50,601,000</b>
<b>A06 Transfers</b>	<b>457,000</b>	<b>10,921,000</b>	<b>11,600,000</b>
<b>A09 Physical Assets</b>	<b>4,000</b>	<b>10,000</b>	<b>204,000</b>
<b>A13 Repairs and Maintenance</b>	<b>554,000</b>	<b>1,789,000</b>	<b>2,016,000</b>
<b>Total</b>	<b>150,042,000</b>	<b>296,728,000</b>	<b>349,886,000</b>

## NO.091.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 091**  
**(FC21A04)**  
**COUNCIL OF ISLAMIC IDEOLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. **84,412,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY** .

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	81,003,000	74,182,000	84,412,000
<b>Total</b>		<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>58,264,000</b>	<b>57,864,000</b>	<b>61,317,000</b>
A011	Pay	25,764,000	25,142,000	25,715,000
A011-1	Pay of Officers	(15,337,000)	(15,141,000)	(14,936,000)
A011-2	Pay of Other Staff	(10,427,000)	(10,001,000)	(10,779,000)
A012	Allowances	32,500,000	32,722,000	35,602,000
A012-1	Regular Allowances	(30,578,000)	(30,800,000)	(32,156,000)
A012-2	Other Allowances (Excluding TA)	(1,922,000)	(1,922,000)	(3,446,000)
<b>A02</b>	<b>Project Pre-investment Aanalysis</b>	<b>1,500,000</b>	<b>550,000</b>	<b>2,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>19,688,000</b>	<b>14,287,000</b>	<b>19,294,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A06</b>	<b>Transfers</b>	<b>250,000</b>	<b>225,000</b>	<b>300,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>250,000</b>	<b>265,000</b>	<b>350,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,000,000</b>	<b>955,000</b>	<b>1,100,000</b>
<b>Total</b>		<b>81,003,000</b>	<b>74,182,000</b>	<b>84,412,000</b>



**NO.092. OTHER EXPENDITURE OF RELIGIOUS AFFAIRS  
AND INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 092  
(FC21Y20)**

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**.

**Voted Rs. 475,826,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	14,050,000	12,711,000	16,326,000
074	Public Health Services	73,280,000	51,358,000	77,500,000
084	Religious Affairs	364,837,000	333,697,000	344,000,000
108	Others	32,000,000	22,400,000	38,000,000
	<b>Total</b>	<b>484,167,000</b>	<b>420,166,000</b>	<b>475,826,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>181,825,000</b>	<b>181,430,000</b>	<b>208,131,000</b>
A011	Pay	83,114,000	83,019,000	103,039,000
A011-1	Pay of Officers	(36,656,000)	(36,581,000)	(44,092,000)
A011-2	Pay of Other Staff	(46,458,000)	(46,438,000)	(58,947,000)
A012	Allowances	98,711,000	98,411,000	105,092,000
A012-1	Regular Allowances	(85,374,000)	(85,157,000)	(82,693,000)
A012-2	Other Allowances (Excluding TA)	(13,337,000)	(13,254,000)	(22,399,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>214,571,000</b>	<b>151,910,000</b>	<b>223,515,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,464,000</b>	<b>1,026,000</b>	<b>2,738,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>84,011,000</b>	<b>83,928,000</b>	<b>38,822,000</b>
<b>A06</b>	<b>Transfers</b>	<b>193,000</b>	<b>134,000</b>	<b>235,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>31,000</b>	<b>31,000</b>	<b>32,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,072,000</b>	<b>1,707,000</b>	<b>2,353,000</b>
	<b>Total</b>	<b>484,167,000</b>	<b>420,166,000</b>	<b>475,826,000</b>

**SECTION XXVII**  
**MINISTRY OF SCIENCE AND TECHNOLOGY**

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Science and Technology.

Current Expenditure on Revenue Account.

<b>93</b>	<b>Science and Technology Division</b>	<b>417,386</b>
<b>94</b>	<b>Other Expenditure of Science and Technology Division.</b>	<b>4,714,513</b>
		<hr/>
	<b>Total:-</b>	<b><u>5,131,899</u></b>

## NO. 093.- SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 093**  
**(FC21M18)**  
**SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

**Voted Rs. 417,386,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	431,630,000	390,362,000	417,386,000
	<b>Total</b>	<b>431,630,000</b>	<b>390,362,000</b>	<b>417,386,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>122,640,000</b>	<b>122,640,000</b>	<b>133,743,000</b>
A011	Pay	47,995,000	47,995,000	52,650,000
A011-1	Pay of Officers	(30,274,000)	(30,274,000)	(32,832,000)
A011-2	Pay of Other Staff	(17,721,000)	(17,721,000)	(19,818,000)
A012	Allowances	74,645,000	74,645,000	81,093,000
A012-1	Regular Allowances	(63,934,000)	(63,934,000)	(72,273,000)
A012-2	Other Allowances (Excluding TA)	(10,711,000)	(10,711,000)	(8,820,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>298,529,000</b>	<b>260,250,000</b>	<b>270,408,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,400,000</b>	<b>3,200,000</b>	<b>5,298,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>		<b>802,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,201,000</b>	<b>3,000,000</b>	<b>3,229,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,000</b>	<b>2,000</b>	<b>1,605,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,852,000</b>	<b>1,270,000</b>	<b>2,301,000</b>
	<b>Total</b>	<b>431,630,000</b>	<b>390,362,000</b>	<b>417,386,000</b>

**NO. 094.- OTHER EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 094  
(FC21Y21)  
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

**Voted Rs. 4,714,513,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	2,393,506,000	2,276,031,000	2,619,013,000
017	Research and Development General Public Services	1,641,900,000	1,493,695,000	1,836,000,000
044	Mining and Manufacturing	57,651,000	50,206,000	69,500,000
107	Administration	181,913,000	163,733,000	190,000,000
<b>Total</b>		<b>4,274,970,000</b>	<b>3,983,665,000</b>	<b>4,714,513,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,130,621,000</b>	<b>3,130,621,000</b>	<b>3,345,521,000</b>
A011	Pay	2,055,753,000	2,055,753,000	2,116,809,000
A011-1	Pay of Officers	(1,363,529,000)	(1,363,529,000)	(1,414,106,000)
A011-2	Pay of Other Staff	(692,224,000)	(692,224,000)	(702,703,000)
A012	Allowances	1,074,868,000	1,074,868,000	1,228,712,000
A012-1	Regular Allowances	(1,021,169,000)	(1,021,169,000)	(1,164,655,000)
A012-2	Other Allowances (Excluding T.A)	(53,699,000)	(53,699,000)	(64,057,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>67,021,000</b>	<b>42,144,000</b>	<b>59,501,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>417,392,000</b>	<b>350,745,000</b>	<b>521,817,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>620,077,000</b>	<b>438,518,000</b>	<b>738,838,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,382,000</b>	<b>1,662,000</b>	<b>9,275,000</b>
<b>A06</b>	<b>Transfers</b>	<b>15,357,000</b>	<b>4,741,000</b>	<b>14,221,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>34,000</b>		<b>1,044,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>22,086,000</b>	<b>15,234,000</b>	<b>24,296,000</b>
<b>Total</b>		<b>4,274,970,000</b>	<b>3,983,665,000</b>	<b>4,714,513,000</b>

**SECTION XXVIII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Current Expenditure on Revenue Account**

<b>95</b>	<b>States and Frontier Regions Division</b>	<b>89,029</b>
<b>96</b>	<b>Frontier Regions</b>	<b>6,506,663</b>
<b>97</b>	<b>Federally Administered Tribal Areas</b>	<b>15,462,261</b>
<b>98</b>	<b>Maintenance Allowances to Ex-Rulers</b>	<b>3,938</b>
<b>99</b>	<b>Afghan Refugees</b>	<b>432,238</b>
		<hr/>
	<b>Total :</b>	<b>22,494,129</b>
		<hr/>

## NO. 095.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 095**  
**(FC21S21)**  
**STATES AND FRONTIER REGIONS DIVISION**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

**Voted** **Rs** **89,029,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	83,919,000	80,267,000	89,029,000
<b>Total</b>		<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>62,089,000</b>	<b>62,989,000</b>	<b>67,199,000</b>
A011	Pay	32,762,000	32,762,000	32,816,000
A011-1	Pay of Officers	(14,556,000)	(14,556,000)	(14,556,000)
A011-2	Pay of Other Staff	(18,206,000)	(18,206,000)	(18,260,000)
A012	Allowances	29,327,000	30,227,000	34,383,000
A012-1	Regular Allowances	(25,217,000)	(26,117,000)	(30,273,000)
A012-2	Other Allowances (Excluding T. A)	(4,110,000)	(4,110,000)	(4,110,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,570,000</b>	<b>10,784,000</b>	<b>14,820,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,550,000</b>	<b>3,727,000</b>	<b>2,900,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,100,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,100,000</b>	<b>770,000</b>	<b>1,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>460,000</b>	<b>131,000</b>	<b>460,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,050,000</b>	<b>1,366,000</b>	<b>2,050,000</b>
<b>Total</b>		<b>83,919,000</b>	<b>80,267,000</b>	<b>89,029,000</b>

## NO. 096.-FRONTIER REGIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 096**  
**(FC21F13)**  
**FRONTIER REGIONS**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

**Voted** **Rs 6,506,663,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	6,002,425,000	6,488,208,000	6,506,663,000
	<b>Total</b>	<b>6,002,425,000</b>	<b>6,488,208,000</b>	<b>6,506,663,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,775,484,000</b>	<b>5,775,531,000</b>	<b>6,253,900,000</b>
A011	Pay	3,401,564,000	3,401,611,000	3,524,455,000
A011-1	Pay of Officers	(6,753,000)	(6,753,000)	(7,063,000)
A011-2	Pay of Other Staff	(3,394,811,000)	(3,394,858,000)	(3,517,392,000)
A012	Allowances	2,373,920,000	2,373,920,000	2,729,445,000
A012-1	Regular Allowances	(2,339,516,000)	(2,339,516,000)	(2,689,706,000)
A012-2	Other Allowances (Excluding T. A)	(34,404,000)	(34,404,000)	(39,739,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>165,547,000</b>	<b>115,989,000</b>	<b>201,605,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,273,000</b>	<b>3,681,000</b>	<b>3,824,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>36,868,000</b>	<b>580,008,000</b>	<b>22,382,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>19,253,000</b>	<b>12,999,000</b>	<b>24,952,000</b>
	<b>Total</b>	<b>6,002,425,000</b>	<b>6,488,208,000</b>	<b>6,506,663,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 39,000	- 39,000	- 19,000
	<b>Total- Recoveries</b>	<b>- 39,000</b>	<b>- 39,000</b>	<b>- 19,000</b>

## NO. 097.-FEDERALLY ADMINISTERED TRIBAL AREAS

## DEMANDS FOR GRANTS

## DEMAND NO. 097

(FC21F15)

## FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted

Rs 15,462,261,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs	
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	1,533,270,000	1,874,735,000	2,165,108,000
033	Fire Protection	14,236,000	14,227,000	15,390,000
034	Prison Administration and Operation	10,148,000	10,148,000	9,316,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	1,047,824,000	1,098,306,000	1,149,391,000
044	Mining and Manufacturing	19,096,000	19,070,000	20,667,000
045	Construction and Transport	800,617,000	748,473,000	840,710,000
052	Waste Water Management	691,661,000	686,702,000	699,432,000
073	Hospital Services	1,935,823,000	1,931,810,000	1,960,679,000
074	Public Health Services	51,214,000	51,199,000	55,661,000
076	Health Administration	11,850,000	12,339,000	20,643,000
091	Pre- and Primary Education Affairs and Services	3,815,868,000	3,813,547,000	4,028,460,000
092	Secondary Education Affairs and Services	3,078,683,000	3,081,735,000	3,275,642,000
093	Tertiary Education Affairs and Services	644,390,000	643,994,000	701,361,000
096	Administration	203,303,000	222,873,000	238,077,000
097	Education Affairs and Services not Elsewhere classified	221,306,000	221,153,000	240,271,000
108	Others	38,229,000	37,898,000	41,453,000
	<b>Total</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,993,455,000</b>	<b>12,048,340,000</b>	<b>13,079,222,000</b>
A011	Pay	5,732,154,000	5,748,800,000	6,070,560,000
A011-1	Pay of Officers	(1,116,976,000)	(1,117,951,000)	(1,232,948,000)
A011-2	Pay of Other Staff	(4,615,178,000)	(4,630,849,000)	(4,837,612,000)
A012	Allowances	6,261,301,000	6,299,540,000	7,008,662,000
A012-1	Regular Allowances	(6,121,868,000)	(6,157,090,000)	(6,823,637,000)
A012-2	Other Allowances (Excluding T. A)	(139,433,000)	(142,450,000)	(185,025,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,142,054,000</b>	<b>1,371,339,000</b>	<b>1,717,350,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>624,287,000</b>	<b>795,693,000</b>	<b>336,732,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,809,000</b>	<b>3,809,000</b>	<b>4,013,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,173,000</b>	<b>9,513,000</b>	<b>12,506,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>341,737,000</b>	<b>239,512,000</b>	<b>312,435,000</b>
	<b>Total</b>	<b>14,117,518,000</b>	<b>14,468,209,000</b>	<b>15,462,261,000</b>



## NO. 098.-MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

DEMAND NO. 098  
(FC21M19)

## MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

**Voted** **Rs 3,938,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	3,938,000	3,938,000	3,938,000
<b>Total</b>		<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>
A012	Allowances	3,938,000	3,938,000	3,938,000
A012-2	Other Allowances (Excluding T. A)	(3,938,000)	(3,938,000)	(3,938,000)
<b>Total-</b>		<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01	General Public Service	-3,938,000	-3,938,000	-3,938,000
<b>Total- Recoveries</b>		<b>-3,938,000</b>	<b>-3,938,000</b>	<b>-3,938,000</b>

## NO. 099 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

**DEMAND NO 099**  
**(FC21A06)**  
**AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

**Voted** **Rs 432,238,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		<b>2013-2014</b>	<b>2013-2014</b>	<b>2014-2015</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
107	Administration	403,046,000	381,120,000	432,238,000
	<b>Total</b>	<b>403,046,000</b>	<b>381,120,000</b>	<b>432,238,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>329,962,000</b>	<b>329,962,000</b>	<b>356,762,000</b>
A011	Pay	140,377,000	140,377,000	151,842,000
A011-1	Pay of Officers	(44,418,000)	(44,418,000)	(54,227,000)
A011-2	Pay of Other Staff	(95,959,000)	(95,959,000)	(97,615,000)
A012	Allowances	189,585,000	189,585,000	204,920,000
A012-1	Regular Allowances	(149,552,000)	(149,552,000)	(165,963,000)
A012-2	Other Allowances (Excluding T. A)	(40,033,000)	(40,033,000)	(38,957,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>59,338,000</b>	<b>38,576,000</b>	<b>59,173,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,604,000</b>	<b>1,500,000</b>	<b>1,250,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,872,000</b>	<b>2,307,000</b>	<b>3,872,000</b>
<b>A06</b>	<b>Transfers</b>	<b>306,000</b>	<b>291,000</b>	<b>266,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,803,000</b>	<b>1,803,000</b>	<b>2,440,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,161,000</b>	<b>6,681,000</b>	<b>8,475,000</b>
	<b>Total</b>	<b>403,046,000</b>	<b>381,120,000</b>	<b>432,238,000</b>

**SECTION XXIX**  
**MINISTRY OF TEXTILE INDUSTRY**

**2014-2015**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand Presented on behalf of the Ministry  
of Textile Industry**

**Current Expenditure on Revenue Account.**

**100 Textile Industry Division**

**348,977**

**Total-** **348,977**

## NO. 100.- TEXTILE INDUSTRY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 100**  
**(FC21T05)**  
**TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted                  Rs.                  **348,977,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	363,040,000	329,160,000	348,977,000
<b>Total</b>		<b>363,040,000</b>	<b>329,160,000</b>	<b>348,977,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>91,084,000</b>	<b>245,398,000</b>	<b>216,558,000</b>
A011	Pay	43,392,000	117,297,000	105,210,000
A011-1	Pay of Officers	(20,446,000)	(83,040,000)	(74,948,000)
A011-2	Pay of Other Staff	(22,946,000)	(34,257,000)	(30,262,000)
A012	Allowances	47,692,000	128,101,000	111,348,000
A012-1	Regular Allowances	(41,423,000)	(113,305,000)	(99,150,000)
A012-2	Other Allowances (excluding TA)	(6,269,000)	(14,796,000)	(12,198,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>64,024,000</b>	<b>59,942,000</b>	<b>91,136,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,001,000</b>	<b>10,195,000</b>	<b>12,126,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>197,993,000</b>	<b>1,701,000</b>	<b>1,301,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,450,000</b>	<b>1,015,000</b>	<b>1,700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,908,000</b>	<b>1,886,000</b>	<b>7,967,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,580,000</b>	<b>9,023,000</b>	<b>18,189,000</b>
<b>Total</b>		<b>363,040,000</b>	<b>329,160,000</b>	<b>348,977,000</b>

**SECTION XXX**  
**MINISTRY OF WATER AND POWER**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power.**

**Current Expenditure on Revenue Account.**

**101 Water and Power Division**

**399,913**

**Total:-** **399,913**

## NO. 101.- WATER AND POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 101**  
**(FC21M20)**  
**WATER AND POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 399,913,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	108,515,000	108,515,000	76,988,000
043	Fuel and Energy	297,714,000	537,640,000	322,925,000
<b>Total</b>		<b>406,229,000</b>	<b>646,155,000</b>	<b>399,913,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>156,507,000</b>	<b>156,507,000</b>	<b>329,853,000</b>
A011	Pay	76,685,000	76,685,000	213,931,000
A011-1	Pay of Officers	(38,043,000)	(38,043,000)	(122,419,000)
A011-2	Pay of Other Staff	(38,642,000)	(38,642,000)	(91,512,000)
A012	Allowances	79,822,000	79,822,000	115,922,000
A012-1	Regular Allowances	(72,313,000)	(72,313,000)	(111,012,000)
A012-2	Other Allowances (Excluding TA)	(7,509,000)	(7,509,000)	(4,910,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>60,689,000</b>	<b>306,652,000</b>	<b>58,275,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>750,000</b>	<b>600,000</b>	<b>2,852,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>181,416,000</b>	<b>177,584,000</b>	<b>1,501,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,132,000</b>	<b>1,493,000</b>	<b>2,622,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>228,000</b>	<b>163,000</b>	<b>254,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,506,000</b>	<b>3,155,000</b>	<b>4,555,000</b>
<b>Total</b>		<b>406,229,000</b>	<b>646,155,000</b>	<b>399,913,000</b>

**SECTION I****MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of Finance,  
Revenue, Economic Affairs, Statistics and Privatization**

**Current Expenditure on Capital Account.**

<b>103</b>	<b>Federal Miscellaneous Investments</b>	<b>18,112,000</b>
<b>104</b>	<b>Other Loans and Advances by the Federal Government</b>	<b>18,572,000</b>
		<hr/>
	<b>Total:-</b>	<b><u>36,684,000</u></b>

## NO. 103- FEDERAL MISCELLANEOUS INVESTMENTS

## DEMANDS FOR GRANTS

**DEMAND NO. 103**  
**(FC11F17)**  
**FEDERAL MISCELLANEOUS INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

**Voted Rs. 18,112,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE ,ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION)**.

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	180,257,600,000	144,050,253,000	7,855,000,000
019	General Public Service not Elsewhere Defined	4,203,000,000		10,257,000,000
	<b>Total</b>	<b>184,460,600,000</b>	<b>144,050,253,000</b>	<b>18,112,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
A03	Operating Expenses	4,203,000,000		10,257,000,000
A05	Grants, Subsidies and Write off Loans			500,000,000
A06	Transfers	2,000,000,000	2,000,000,000	2,000,000,000
A11	Investments	178,257,600,000	142,050,253,000	5,355,000,000
	<b>Total</b>	<b>184,460,600,000</b>	<b>144,050,253,000</b>	<b>18,112,000,000</b>



**NO. 104.- OTHER LOANS AND ADVANCES BY  
THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 104  
(FC11Y24)**

**OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 18,572,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE, ECONOMIC AFFAIRS, STATISTICS, AND PRIVATIZATION (FINANCE DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	<u>16,007,583,000</u>	<u>17,706,878,000</u>	<u>18,572,000,000</u>
	<b>Total</b>	<u><b>16,007,583,000</b></u>	<u><b>17,706,878,000</b></u>	<u><b>18,572,000,000</b></u>
<b>OBJECT CLASSIFICATION</b>				
A08	Loans and Advances	<u>16,007,583,000</u>	<u>17,706,878,000</u>	<u>18,572,000,000</u>
	<b>Total</b>	<u><b>16,007,583,000</b></u>	<u><b>17,706,878,000</b></u>	<u><b>18,572,000,000</b></u>

NO. \_\_\_ OTHER DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

DEMAND NO. \_\_\_  
(FC22D61)  
OTHER DEVELOPMENT EXPENDITURE OF  
CABINET DIVISION OUTSIDE PSDP

I. Estimates of the Amount required in the year ending 30 June, 2015 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	75,000,000,000	18,750,001,000
107	Administration		2,452,717,000
<b>Total</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>	
<b>OBJECT CLASSIFICATION :</b>			
A03	Operating Expenses	75,000,000,000	18,750,001,000
A05	Grants Subsidies and Write off Loans		2,452,717,000
<b>Total</b>	<b>75,000,000,000</b>	<b>21,202,718,000</b>	
	(In Foreign Exchange)	(6,500,000,000)	(1,082,717,000)
	(Own Resources)		
	(Foreign Aid)	(6,500,000,000)	(1,082,717,000)
	(In Local Currency)	(68,500,000,000)	(20,120,001,000)

## SECTION V

## MINISTRY OF DEFENCE PRODUCTION

2014 -2015  
Budget  
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

113. Development Expenditure of  
Defence Production Division

937,327

Total :

937,327

**NO. 113\_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 113  
(FC22D56)  
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2015 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted Rs. 937,327,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

		<b>2013 -2014 Budget Estimate</b>	<b>2013 -2014 Revised Estimate</b>	<b>2014 -2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
025	Defence Administration	2,300,000,000	499,700,000	937,327,000
<b>Total</b>		<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A09	Physical Assets	2,300,000,000	499,700,000	937,327,000
<b>Total</b>		<b>2,300,000,000</b>	<b>499,700,000</b>	<b>937,327,000</b>
	(In Foreign Exchange)	(500,000,000)		(180,000,000)
	(Own Resources)	(500,000,000)		(180,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,800,000,000)	(499,700,000)	(757,327,000)

**SECTION VI****MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN  
HIGHER EDUCATION**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)****Demand presented on behalf of the Ministry of  
Education, Trainings and Standards in Higher Education****Development Expenditure on Revenue Account.****114 Development Expenditure of Education, Trainings  
and Standards in Higher Education Division****3,451,256****Total:- 3,451,256**

**NO.114-DEVELOPMENT EXPENDITURE OF EDUCATION,  
TRAININGS AND STANDARDS IN HIGHER  
EDUCATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114  
(FC22D69)**

**DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS  
AND STANDARDS IN HIGHER EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION DIVISION.**

**Voted Rs. 3,451,256,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF EDUCATION, TRAININGS AND STANDARDS IN HIGHER EDUCATION.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	2,367,980,000	994,850,000	1,442,250,000
015	General Services	352,000,000	359,719,000	351,000,000
041	General Economic, Commercial & Labour Affairs	135,240,000	135,240,000	84,506,000
097	Education Affairs and Services not Elsewhere			
	Classified	2,381,888,000	1,703,628,000	1,573,500,000
	<b>Total</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>17,881,000</b>	<b>24,822,000</b>	<b>1,732,835,000</b>
A011	Pay	16,904,000	22,850,000	1,730,120,000
A011-1	Pay of Officers	(13,684,000)	(17,917,000)	(49,804,000)
A011-2	Pay of Other Staff	(3,220,000)	(4,933,000)	(1,680,316,000)
A012	Allowances	977,000	1,972,000	2,715,000
A012-1	Regular Allowances	(300,000)	(484,000)	(912,000)
A012-2	Other Allowances (Excluding TA)	(677,000)	(1,488,000)	(1,803,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,874,940,000</b>	<b>1,598,833,000</b>	<b>1,700,359,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,342,792,000</b>	<b>1,560,000,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>295,000</b>	<b>8,555,000</b>	<b>704,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>527,000</b>	<b>2,000,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>14,505,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>700,000</b>	<b>700,000</b>	<b>853,000</b>
	<b>Total</b>	<b>5,237,108,000</b>	<b>3,193,437,000</b>	<b>3,451,256,000</b>

**SECTION VII**  
**MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS**  
**AND PRIVATIZATION**

2014-2015  
 Budget  
 Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of  
 Finance, Revenue, Economic Affairs, Statistics  
 and Privatization**

**Development Expenditure on Revenue Account**

115.	Development Expenditure of Finance Division	21,713,992
116.	Other Development Expenditure	30,980,634
117.	Development Expenditure Outside Public Sector Development Programme	156,150,000
118.	Development Expenditure of Economic Affairs Division	57,461
119.	Development Expenditure of Revenue Division	152,495
—	Development Expenditure of Planning and Development Division	-
120.	Development Expenditure of Statistics Division	170,000
<b>Total</b>		<b>209,224,582</b>

**NO. 115\_ DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 115  
(FC22D14)**

**DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted Rs. 21,713,992,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,645,066,000
093	Tertiary Education Affairs and Services	18,490,000,000	22,490,000,000	20,068,926,000
	<b>Total</b>	<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,713,992,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>280,163,000</b>	<b>158,365,000</b>	<b>213,517,000</b>
A011	Pay	189,000,000	72,427,000	122,287,000
A011-1	Pay of Officers	(115,845,000)	(51,802,000)	(74,335,000)
A011-2	Pay of Other Staff	(73,155,000)	(20,625,000)	(47,952,000)
A012	Allowances	91,163,000	85,938,000	91,230,000
A012-1	Regular Allowances	(69,875,000)	(72,517,000)	(76,816,000)
A012-2	Other Allowances (Excluding T.A)	(21,288,000)	(13,421,000)	(14,414,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>841,842,000</b>	<b>423,589,000</b>	<b>498,983,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>18,490,000,000</b>	<b>22,490,000,000</b>	<b>20,068,926,000</b>
<b>A06</b>	<b>Transfers</b>	<b>222,000</b>	<b>102,000</b>	<b>356,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,416,400,000</b>	<b>423,301,000</b>	<b>798,794,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>40,000,000</b>	<b>175,447,000</b>	<b>126,876,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,241,000</b>	<b>5,091,000</b>	<b>6,540,000</b>
	<b>Total</b>	<b>21,075,868,000</b>	<b>23,675,895,000</b>	<b>21,713,992,000</b>
	(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

09	Education Affairs and Services	-134,730,000	-134,730,000	-459,270,000
	<b>Total - Recoveries</b>	<b>-134,730,000</b>	<b>-134,730,000</b>	<b>-459,270,000</b>



## NO. 116\_ - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

**DEMAND NO. 116**  
**(FC22D52)**  
**OTHER DEVELOPMENT EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted      Rs.      30,980,634,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	31,183,542,000	19,898,159,000	30,980,634,000
<b>Total</b>		<b>31,183,542,000</b>	<b>19,898,159,000</b>	<b>30,980,634,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans	31,183,542,000	19,898,159,000	30,980,634,000
<b>Total</b>		<b>31,183,542,000</b>	<b>19,898,159,000</b>	<b>30,980,634,000</b>
	(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(In Local Currency)	(10,519,603,000)	(5,603,354,000)	(9,429,718,000)

The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-20,663,939,000	-14,294,805,000	-21,550,916,000
<b>Total - Recoveries</b>		<b>-20,663,939,000</b>	<b>-14,294,805,000</b>	<b>-21,550,916,000</b>

**NO. 117\_ DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

**DEMANDS FOR GRANTS**

**DEMAND NO. 117  
(FC22D60)  
DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

**Voted Rs. 156,150,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	208,732,020,000	118,150,000,000
014 Transfers	9,500,000,000	10,837,791,000	5,000,000,000
019 General Public Services Not Elsewhere Defined	37,300,000,000		
041 General Economic, Commercial & Labour Affairs	10,000,000,000	9,700,000,000	8,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	30,000,000,000	30,000,000,000	25,000,000,000
<b>Total</b>	<b>86,820,000,000</b>	<b>259,269,811,000</b>	<b>156,150,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>	<b>37,320,000,000</b>	<b>53,283,670,000</b>	<b>118,150,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>44,500,000,000</b>	<b>200,363,885,000</b>	<b>36,000,000,000</b>
<b>A06 Transfers</b>	<b>5,000,000,000</b>	<b>5,622,256,000</b>	<b>2,000,000,000</b>
<b>Total</b>	<b>86,820,000,000</b>	<b>259,269,811,000</b>	<b>156,150,000,000</b>
(Foreign Exchange)		(13,500,000,000)	(11,456,050,000)
(Own Resources)			
(Foreign Aid)		(13,500,000,000)	(11,456,050,000)
(In Local Currency)	(86,820,000,000)	(245,769,811,000)	(144,693,950,000)

NO.118\_ DEVELOPMENT EXPENDITURE OF ECONOMIC  
AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 118  
(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 57,461,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (ECONOMIC AFFAIRS DIVISION) .**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers		14,354,000	52,461,000
041	General Economic, Commercial and Labour Affairs			5,000,000
	<b>Total</b>		<b>14,354,000</b>	<b>57,461,000</b>
<b>OBJECT CLASSIFICATION</b>				
A05	Grants, Subsidies and Write off Loans		14,354,000	52,461,000
A06	Transfers			5,000,000
	<b>Total</b>		<b>14,354,000</b>	<b>57,461,000</b>

The above Estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service		-14,354,000	-52,461,000
	<b>Total-Recoveries</b>		<b>-14,354,000</b>	<b>-52,461,000</b>

**NO. 119\_ DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 119  
(FC22D49)  
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

**Voted Rs. 152,495,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (REVENUE DIVISION)**.

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	533,346,000	202,782,000	152,495,000
<b>Total</b>	<b>533,346,000</b>	<b>202,782,000</b>	<b>152,495,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>601,000</b>		<b>1,000,000</b>
A011 Pay			501,000
A011-1 Pay of Officers			(400,000)
A011-2 Pay of Other Staff			(101,000)
A012 Allowances	601,000		499,000
A012-1 Regular Allowances	(301,000)		(248,000)
A012-2 Other Allowances (Excluding T.A)	(300,000)		(251,000)
<b>A03 Operating Expenses</b>	<b>250,111,000</b>	<b>48,448,000</b>	<b>29,150,000</b>
<b>A06 Transfers</b>	<b>97,714,000</b>		
<b>A09 Physical Assets</b>	<b>32,384,000</b>	<b>27,184,000</b>	<b>1,170,000</b>
<b>A12 Civil Works</b>	<b>152,336,000</b>	<b>127,150,000</b>	<b>120,995,000</b>
<b>A13 Repairs and Maintenance</b>	<b>200,000</b>		<b>180,000</b>
<b>Total</b>	<b>533,346,000</b>	<b>202,782,000</b>	<b>152,495,000</b>
(In Foreign Exchange)	(254,013,000)	(48,648,000)	29,000,000
(Own Resources)	..	..	..
(Foreign Aid)	(254,013,000)	(48,648,000)	29,000,000
(In Local Currency)	(279,333,000)	(154,134,000)	(123,495,000)

**NO. 120.- DEVELOPMENT EXPENDITURE OF  
STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D80)  
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

**Voted Rs. 170,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services		150,000,000	170,000,000
<b>Total</b>			<b>150,000,000</b>	<b>170,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>94,406,000</b>	<b>96,268,000</b>
A011	Pay		41,535,000	47,188,000
A011-1	Pay of Officers		(6,361,000)	(7,416,000)
A011-2	Pay of Other Staff		(35,174,000)	(39,772,000)
A012	Allowances		52,871,000	49,080,000
A012-1	Regular Allowances		(50,314,000)	(46,501,000)
A012-2	Other Allowances (Excluding T.A.)		(2,557,000)	(2,579,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>51,547,000</b>	<b>64,150,000</b>
<b>A06</b>	<b>Transfers</b>		<b>80,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>360,000</b>	<b>5,667,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>3,607,000</b>	<b>3,905,000</b>
<b>Total</b>			<b>150,000,000</b>	<b>170,000,000</b>

## SECTION VIII

## MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Information, Broadcasting and National Heritage

Development Expenditure on Revenue Account.

121 Development Expenditure of Information,  
Broadcasting and National Heritage Division153,911

Total :-

153,911

**NO. 121- DEVELOPMENT EXPENDITURE OF INFORMATION,  
BROADCASTING AND NATIONAL HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 121  
(FC22D22)**

**DEVELOPMENT EXPENDITURE OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE DIVISION.**

Voted Rs. 153,911,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
041		5,575,000	79,425,000
082		12,000,000	27,514,000
083	22,500,000	10,000,000	46,972,000
<b>Total -</b>	<b>22,500,000</b>	<b>27,575,000</b>	<b>153,911,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>1,950,000</b>	<b>1,950,000</b>	<b>559,000</b>
A011	1,950,000	1,950,000	559,000
A011-1	(1,650,000)	(1,650,000)	
A011-2	(300,000)	(300,000)	(559,000)
<b>A03</b>	<b>1,300,000</b>	<b>13,300,000</b>	<b>44,707,000</b>
<b>A05</b>	<b>12,500,000</b>	<b>5,575,000</b>	<b>79,425,000</b>
<b>A06</b>	<b>200,000</b>	<b>200,000</b>	<b>3,175,000</b>
<b>A09</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>8,543,000</b>
<b>A12</b>			<b>16,972,000</b>
<b>A13</b>	<b>550,000</b>	<b>550,000</b>	<b>530,000</b>
<b>Total -</b>	<b>22,500,000</b>	<b>27,575,000</b>	<b>153,911,000</b>
(Foreign Exchange)		(5,575,000)	(79,425,000)
(Own Resources)			
(Foreign Aid)		(5,575,000)	(79,425,000)
(Local Currency)	(22,500,000)	(22,000,000)	(74,486,000)

SECTION IX

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Information Technology and Telecommunication

Development Expenditure on Revenue Account.

122 Development Expenditure of Information Technology  
and Telecommunication Division

555,739

Total :-

555,739



**NO. 122.- DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 122  
(FC22D48)  
DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted Rs 555,739,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
016 Basic Research	550,545,000	198,012,000	371,986,000
046 Communications	376,548,000	336,548,000	183,753,000
<b>Total</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>115,875,000</b>	<b>48,264,000</b>	<b>93,890,000</b>
A011 Pay	96,463,000	44,677,000	91,001,000
A011-1 Pay of Officers	(88,350,000)	(42,222,000)	(67,418,000)
A011-2 Pay of other Staff	(8,113,000)	(2,455,000)	(23,583,000)
A012 Allowances	19,412,000	3,587,000	2,889,000
A012-1 Regular Allowances	(18,628,000)	(3,206,000)	(2,406,000)
A012-2 Other Allowances (Excluding T. A)	(784,000)	(381,000)	(483,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>732,000</b>		
<b>A03 Operating Expenses</b>	<b>37,423,000</b>	<b>12,536,000</b>	<b>72,149,000</b>
<b>A05 Grants, Subsidies and Write Off Loans</b>	<b>71,000,000</b>	<b>41,000,000</b>	<b>81,000,000</b>
<b>A06 Transfers</b>	<b>161,000</b>	<b>1,000</b>	<b>53,000</b>
<b>A09 Physical Assets</b>	<b>303,079,000</b>	<b>94,459,000</b>	<b>123,625,000</b>
<b>A12 Civil Works</b>	<b>384,251,000</b>	<b>336,548,000</b>	<b>183,753,000</b>
<b>A13 Repairs and Maintenance</b>	<b>14,572,000</b>	<b>1,752,000</b>	<b>1,269,000</b>
<b>Total</b>	<b>927,093,000</b>	<b>534,560,000</b>	<b>555,739,000</b>
(Foreign Exchange)	(10,000,000)		(51,000,000)
(Own Resources)			
(Foreign Aid)	(10,000,000)		(51,000,000)
(Local Currency)	(917,093,000)	(534,560,000)	(504,739,000)

## SECTION XI

## MINISTRY OF INTERIOR AND NORCOTICS CONTROL

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2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior  
and Norcotics Control

Development Expenditure on Revenue Account.

124	Development Expenditure of Interior Division	3,855,190
125	Development Expenditure of Narcotics Control Division	324,300
	<b>Total :-</b>	<b><u>4,179,490</u></b>

**NO. 124 DEVELOPMENT EXPENDITURE OF  
INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124  
(FC22D23)  
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

**Voted Rs. 3,855,190,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL .**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Services Not Elsewhere Defined	707,748,000	694,308,000	275,879,000
032	Police	1,831,038,000	1,820,730,000	1,575,071,000
033	Fire Protection	48,971,000	48,971,000	24,400,000
036	Administration of Public Order	300,000,000		105,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	233,274,000	167,555,000	81,616,000
045	Construction and Transport	1,192,625,000	715,087,000	1,050,069,000
062	Community Development	1,676,298,000	671,588,000	692,808,000
073	Hospital Services	84,103,000	84,103,000	50,347,000
	<b>Total -</b>	<b>6,074,057,000</b>	<b>4,202,342,000</b>	<b>3,855,190,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>754,563,000</b>	<b>750,873,000</b>	<b>606,174,000</b>
A011	Pay	427,664,000	425,455,000	373,660,000
A011-1	Pay of Officers	(135,803,000)	(135,793,000)	(162,471,000)
A011-2	Pay of Other Staff	(291,861,000)	(289,662,000)	(211,189,000)
A012	Allowances	326,899,000	325,418,000	232,514,000
A012-1	Regular Allowances	(295,299,000)	(294,286,000)	(207,076,000)
A012-2	Other Allowances (Excluding T.A)	(31,600,000)	(31,132,000)	(25,438,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>54,000,000</b>	<b>50,000,000</b>	<b>36,500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>638,500,000</b>	<b>615,319,000</b>	<b>655,638,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>68,368,000</b>	<b>68,368,000</b>	<b>34,509,000</b>
<b>A06</b>	<b>Transfers</b>	<b>156,329,000</b>	<b>156,329,000</b>	<b>60,337,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>838,692,000</b>	<b>799,136,000</b>	<b>321,477,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>3,143,253,000</b>	<b>1,568,156,000</b>	<b>2,010,898,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>418,352,000</b>	<b>192,161,000</b>	<b>128,857,000</b>
	<b>Total -</b>	<b>6,074,057,000</b>	<b>4,202,342,000</b>	<b>3,855,190,000</b>
	(In Foreign Exchange)	(400,000,000)		(100,000,000)
	(Own Resources)	(400,000,000)		
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(5,674,057,000)	(4,202,342,000)	(3,755,190,000)

**SECTION XIV****MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2014-2015  
Budget  
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National  
Food Security and Research****Development Expenditure on Revenue Account**

<b>128</b>	<b>Development Expenditure of National Food Security and Research Division</b>	<b>1,071,300</b>
	<b>Total</b>	<b>1,071,300</b>

**NO. 128\_ DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 128  
(FC22D72)**

**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY  
AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

**Voted                      Rs.                      1,071,300,000**

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**.

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing	750,000,000	545,072,000	1,071,300,000
<b>Total</b>		<b>750,000,000</b>	<b>545,072,000</b>	<b>1,071,300,000</b>

<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,549,000</b>	<b>35,958,000</b>	<b>142,170,000</b>
A011	Pay	36,263,000	19,883,000	127,173,000
A011-1	Pay of Officers	(22,463,000)	(11,436,000)	(80,936,000)
A011-2	Pay of Other Staff	(13,800,000)	(8,447,000)	(46,237,000)
A012	Allowances	27,286,000	16,075,000	14,997,000
A012-1	Regular Allowances	(21,661,000)	(12,275,000)	(12,308,000)
A012-2	Other Allowances (Excluding TA)	(5,625,000)	(3,800,000)	(2,689,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>750,000</b>	<b>630,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>44,534,000</b>	<b>28,362,000</b>	<b>885,186,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>500,000</b>	<b>200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>586,374,000</b>	<b>446,012,000</b>	<b>3,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,000</b>	<b>11,000</b>	<b>80,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>23,908,000</b>	<b>11,300,000</b>	<b>2,759,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>27,321,000</b>	<b>20,759,000</b>	<b>35,827,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,053,000</b>	<b>1,540,000</b>	<b>2,078,000</b>
<b>Total</b>		<b>750,000,000</b>	<b>545,072,000</b>	<b>1,071,300,000</b>

## SECTION XVI

## MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

130 Development Expenditure of Petroleum  
and Natural Resources Division

116,720

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Total:- 116,720

**NO. 130.- DEVELOPMENT EXPENDITURE OF PETROLEUM  
AND NATURAL RESOURCES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 130  
(FC22D27)**

**DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

**Voted Rs. 116,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
043	Fuel and Energy			116,720,000
	<b>Total</b>			<b>116,720,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>720,000</b>
A011	Pay			720,000
A011-1	Pay of Officers			(360,000)
A011-2	Pay of Other Staff			(360,000)
<b>A12</b>	<b>Civil Works</b>			<b>116,000,000</b>
	<b>Total</b>			<b>116,720,000</b>

**SECTION XVII**

**MINISTRY OF PLANNING, DEVELOPMENT AND REFORM**

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**2014-2015  
Budget  
Estimates**

**Rs  
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry  
of Planning, Development and Reform**

**Development Expenditure on Revenue Account**

**131 Development Expenditure of Planning,  
Development and Reform Division**

**81,378,379**

**Total-**

**81,378,379**



**NO131.- DEVELOPMENT EXPENDITURE OF PLANNING,  
DEVELOPMENT AND REFORM DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 131**

**(FC22D28)**

**DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

**Voted Rs 81,378,379,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf **MINISTRY OF PLANNING, DEVELOPMENT AND REFORM.**

<b>FUNCTIONAL CLASSIFICATION:</b>		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
015	General Services		415,097,000	81,378,379,000
	<b>Total</b>		<b>415,097,000</b>	<b>81,378,379,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>66,483,000</b>	<b>261,026,000</b>
A011	Pay		57,596,000	242,417,000
A011-1	Pay of Officers		(40,223,000)	(195,048,000)
A011-2	Pay of Other Staff		(17,373,000)	(47,369,000)
A012	Allowances		8,887,000	18,609,000
A012-1	Regular Allowances		(2,217,000)	(5,357,000)
A012-2	Other Allowances (Excluding T. A)		(6,670,000)	(13,252,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>5,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>293,874,000</b>	<b>44,388,043,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
<b>A05</b>	<b>Grants, Subsidies and write off Loans</b>			<b>36,000,000,000</b>
<b>A06</b>	<b>Transfers</b>		<b>251,000</b>	<b>11,876,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>35,969,000</b>	<b>359,674,000</b>
<b>A12</b>	<b>Civil Works</b>		<b>5,452,000</b>	<b>332,626,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>13,067,000</b>	<b>20,133,000</b>
	<b>Total</b>		<b>415,097,000</b>	<b>81,378,379,000</b>
	(In Foreign Exchange)		(120,000,000)	(20,000,000)
	(Own Resources)			
	(Foreign Aid)		(120,000,000)	(20,000,000)
	(In Local Currency)		(295,097,000)	(81,358,379,000)

**SECTION XIX**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

Demand presented on behalf of the Ministry of  
States and Frontier Regions.

Development Expenditure on Revenue Account.

133 Development Expenditure of  
Federally Administered Tribal Areas

19,100,000

**Total:-**

19,100,000

**NO. 133.- DEVELOPMENT EXPENDITURE OF FEDERALLY  
ADMINISTERED TRIBAL AREAS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 133  
(FC22D33)  
DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for  
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 19,100,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for  
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
019 General Public Services not elsewhere defined	18,500,000,000	18,500,000,000	19,100,000,000
<b>Total</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A03 Operating Expenses</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
<b>Total</b>	<b>18,500,000,000</b>	<b>18,500,000,000</b>	<b>19,100,000,000</b>
(In Foreign Exchange)	(1,920,000,000)	(1,920,000,000)	(1,920,000,000)
(Own Resources)			
(Foreign Aid)	(1,920,000,000)	(1,920,000,000)	(1,920,000,000)
(In Local Currency)	(16,580,000,000)	(16,580,000,000)	(17,180,000,000)

**SECTION XX**  
**MINISTRY OF TEXTILE INDUSTRY**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Textile Industry

Development Expenditure on Revenue Account.

134 Development Expenditure of Textile  
Industry Division

329,330

Total:- 329,330

**NO. 134- DEVELOPMENT EXPENDITURE OF TEXTILE  
INDUSTRY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 134  
(FC22D57)  
DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

**Voted Rs. 329,330,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
047	Other Industries	300,760,000	300,760,000	329,330,000
	<b>Total</b>	<b>300,760,000</b>	<b>300,760,000</b>	<b>329,330,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>19,927,000</b>	<b>19,927,000</b>	<b>20,860,000</b>
A011	Pay	19,396,000	19,396,000	19,400,000
A011-1	Pay of Officers	(13,431,000)	(13,431,000)	(16,000,000)
A011-2	pay of Other Staf	(5,965,000)	(5,965,000)	(3,400,000)
A012	Allowances	531,000	531,000	1,460,000
A012-2	Other Allowances (Excluding TA).	(531,000)	(531,000)	(1,460,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>17,633,000</b>	<b>17,633,000</b>	<b>31,038,000</b>
<b>A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,000</b>	<b>5,000</b>	<b>110,762,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>262,421,000</b>	<b>262,421,000</b>	<b>163,620,000</b>
<b>A13</b>	<b>Repairs and Maintenane</b>	<b>574,000</b>	<b>574,000</b>	<b>2,450,000</b>
	<b>Total</b>	<b>300,760,000</b>	<b>300,760,000</b>	<b>329,330,000</b>

**SECTION XXI**  
**MINISTRY OF WATER AND POWER**

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**2014-2015**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Water and Power**

**Development Expenditure on Revenue Account.**

**135 Development Expenditure of Water and**  
**Power Division**

**42,577,180**

**Total:-**

**42,577,180**

**NO. 135.- DEVELOPMENT EXPENDITURE OF  
WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 135  
(FC22D35)**

**DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

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I. ESTIMATES of the Amount required in the year ending 30 June, 2015, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

**Voted Rs. 42,577,180,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
042 Agriculture, Food, Irrigation, Forestry and Fishing	55,353,431,000	51,521,066,000	41,425,613,000
043 Fuel and Energy	85,550,000	85,550,000	151,567,000
107 Administration	1,000,000,000	1,000,000,000	1,000,000,000
<b>Total</b>	<b>56,438,981,000</b>	<b>52,606,616,000</b>	<b>42,577,180,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A03 Operating Expenses</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>56,388,981,000</b>	<b>52,556,616,000</b>	<b>42,527,180,000</b>
<b>Total</b>	<b>56,438,981,000</b>	<b>52,606,616,000</b>	<b>42,577,180,000</b>
(In Foreign Exchange)	(2,722,932,000)	(1,322,932,000)	(3,800,000,000)
(Own Resources)			
(Foreign Aid)	(2,722,932,000)	(1,322,932,000)	(3,800,000,000)
(In Local Currency)	(53,716,049,000)	(51,283,684,000)	(38,777,180,000)

**SECTION I  
CABINET SECRETARIAT**

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**2014-2015  
Budget  
Estimate  
(Rupees in Thousands)**

Demand presented on behalf of the  
Cabinet Secretariat

Development Expenditure on Capital Account

136 Capital Outlay on Development of  
Atomic Energy

51,705,000

Total:- 51,705,000



**NO. 136.- CAPITAL OUTLAY ON DEVELOPMENT  
OF ATOMIC ENERGY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 136  
(FC12C17)**

**CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

**Voted Rs. 51,705,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017 Research and Development General Public Services	52,615,998,000	52,615,994,000	51,705,000,000
<b>Total</b>	<b>52,615,998,000</b>	<b>52,615,994,000</b>	<b>51,705,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
A03 Operating Expenses	52,615,998,000	52,615,994,000	51,705,000,000
<b>Total</b>	<b>52,615,998,000</b>	<b>52,615,994,000</b>	<b>51,705,000,000</b>
(In Foreign Exchange)	(39,251,136,000)	(39,240,580,000)	(29,652,000,000)
(Own Resources)	(13,113,136,000)	(13,102,580,000)	(12,472,000,000)
(Foreign Aid)	(26,138,000,000)	(26,138,000,000)	(17,180,000,000)
(In Local Currency)	(13,364,862,000)	(13,375,414,000)	(22,053,000,000)

## SECTION II

MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS  
AND PRIVATIZATION

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2014-2015  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of Finance,  
Revenue, Economic Affairs, Statistics and Privatization.

Development Expenditure on Capital Account.

137	Capital Outlay on Federal Investments	225,576
138	Development Loans and Advances by the Federal Government	118,875,376
139	External Development Loans and Advances by the Federal Government	205,522,850
		<hr/>
Total:-		<u>324,623,802</u>

**NO. 137.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 137  
(FC12C39)  
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

**Voted Rs. 225,576,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION).**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	288,300,000	194,626,000	225,576,000
	<b>Total</b>	<b>288,300,000</b>	<b>194,626,000</b>	<b>225,576,000</b>
<b>OBJECT CLASSIFICATION</b>				
A11	Investments	288,300,000	194,626,000	225,576,000
	<b>Total</b>	<b>288,300,000</b>	<b>194,626,000</b>	<b>225,576,000</b>
	(In Foreign Exchange)	(52,312,000)		(35,154,000)
	(Own Resources)	(52,312,000)		(35,154,000)
	(Foreign Aid)			
	(In Local Currency)	(235,988,000)	(194,626,000)	(190,422,000)

**NO. 138.- DEVELOPMENT LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138  
(FC12D36/FC15D36)  
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 118,875,376,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION).**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	70,714,118,000	114,694,362,000	118,875,376,000
	Estimated Operational Shortfall		(39,549,385,000)	
	<b>Total</b>	<b>70,714,118,000</b>	<b>75,144,977,000</b>	<b>118,875,376,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A08</b>	<b>Loans and Advances</b>	<b>70,714,118,000</b>	<b>114,694,362,000</b>	<b>118,875,376,000</b>
	Estimated Operational Shortfall		(39,549,385,000)	
	<b>Total</b>	<b>70,714,118,000</b>	<b>75,144,977,000</b>	<b>118,875,376,000</b>
	(In Foreign Exchange)	(15,000,000)	(15,000,000)	(15,000,000)
	(Own Resources)			
	(Foreign Aid)	(15,000,000)	(15,000,000)	(15,000,000)
	(In Local Currency)	(70,699,118,000)	(75,129,977,000)	(118,860,376,000)

**NO. 139- EXTERNAL DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 139  
(FC12E14/FC15E14)  
EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

<b>Total. Rs</b>	<b>205,522,850,000</b>
(Charged) Rs.	130,136,900,000
(Voted Rs.	75,385,950,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (ECONOMIC AFFAIRS DIVISION).**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014 Transfers		206,244,737,000	205,522,850,000
<b>Total</b>		<b>206,244,737,000</b>	<b>205,522,850,000</b>
(Charged)		130,101,200,000	130,136,900,000
(Voted)		76,143,537,000	75,385,950,000
<b>OBJECT CLASSIFICATION</b>			
A08 Loans and Advances		206,244,737,000	205,522,850,000
<b>Total</b>		<b>206,244,737,000</b>	<b>205,522,850,000</b>
(Charged)		130,101,200,000	130,136,900,000
(Voted)		76,143,537,000	75,385,950,000
(In Foreign Exchange)		(206,244,737,000)	(205,522,850,000)
(Own Resources)			
(Foreign Aid)		(206,244,737,000)	(205,522,850,000)
(In Local Currency)			

**SECTION VIII**  
**MINISTRY OF RAILWAYS**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Railways

Development Expenditure on Capital Account.

145 Capital Outlay on Pakistan Railways

39,566,000

Total:- 39,566,000

## NO. 145.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 145**  
**(FC12C33)**  
**CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

**Voted Rs 39,566,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS.**

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	27,700,894,000	26,494,573,000	39,166,000,000
045	Construction and Transport.	3,264,000,000	1,519,000,000	400,000,000
<b>Total</b>		<b>30,964,894,000</b>	<b>28,013,573,000</b>	<b>39,566,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>3,264,000,000</b>	<b>1,519,000,000</b>	<b>400,000,000</b>
<b>A11</b>	<b>Investments</b>	<b>27,700,894,000</b>	<b>26,494,573,000</b>	<b>39,166,000,000</b>
<b>Total</b>		<b>30,964,894,000</b>	<b>28,013,573,000</b>	<b>39,566,000,000</b>
	(In Foreign Exchange)	(22,965,323,000)	(17,627,000,000)	(28,457,000,000)
	(Own Resources)	(19,701,323,000)	(16,108,000,000)	(28,057,000,000)
	(Foreign Aid)	(3,264,000,000)	(1,519,000,000)	(400,000,000)
	(In Local Currency)	(7,999,571,000)	(10,386,573,000)	(11,109,000,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-3,264,000,000	-1,519,000,000	-400,000,000
<b>Total - Recoveries</b>		<b>-3,264,000,000</b>	<b>-1,519,000,000</b>	<b>-400,000,000</b>

## SCHEDULE III

### SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2013-2014	2013-2014	2014-2015
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs
<b>A01 Employees Related Expenses</b>	<b>449,088,237,000</b>	<b>451,569,812,000</b>	<b>504,092,319,000</b>
<b>A011 Pay</b>	<b>74,106,923,000</b>	<b>74,216,518,000</b>	<b>86,600,017,000</b>
A011-1 Pay of Officers	19,163,701,000	19,049,353,000	23,305,163,000
A011-2 Pay of Other Staff	54,943,222,000	55,167,165,000	63,294,854,000
<b>A012 Allowances</b>	<b>374,981,314,000</b>	<b>377,353,294,000</b>	<b>417,492,302,000</b>
A012-1 Regular Allowances	369,168,569,000	371,504,959,000	408,390,292,000
A012-2 Other Allowances (excluding TA)	5,812,745,000	5,848,335,000	9,102,010,000
<b>A02 Project Pre-investment Analysis</b>	<b>163,901,000</b>	<b>114,422,000</b>	<b>144,174,000</b>
<b>A03 Operating Expenses</b>	<b>634,174,359,000</b>	<b>434,630,305,000</b>	<b>561,353,477,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>190,854,598,000</b>	<b>206,053,261,000</b>	<b>234,881,041,000</b>
<b>A05 Grants subsidies and Write off Loans</b>	<b>799,056,750,000</b>	<b>1,050,700,649,000</b>	<b>802,565,138,000</b>
<b>A06 Transfers</b>	<b>11,681,528,000</b>	<b>11,653,168,000</b>	<b>7,939,753,000</b>
<b>A07 Interest Payment</b>	<b>1,154,936,853,000</b>	<b>1,187,722,738,000</b>	<b>1,326,178,350,000</b>
<b>A08 Loans and Advances</b>	<b>222,661,005,000</b>	<b>338,810,862,000</b>	<b>343,164,310,000</b>
<b>A09 Physical Assets</b>	<b>144,071,031,000</b>	<b>140,062,434,000</b>	<b>163,799,964,000</b>
<b>A10 Principal Repayments of Loans</b>	<b>10,416,027,270,000</b>	<b>14,980,987,617,000</b>	<b>14,593,103,768,000</b>
<b>A11 Investment</b>	<b>206,246,794,000</b>	<b>168,739,452,000</b>	<b>44,746,576,000</b>
<b>A12 Civil Works</b>	<b>75,821,597,000</b>	<b>75,350,881,000</b>	<b>88,732,650,000</b>
<b>A13 Repairs and Maintenance</b>	<b>7,833,953,000</b>	<b>7,774,188,000</b>	<b>12,029,250,000</b>
<b>Estimated Operational Shortfall</b>		<b>(39,549,385,000)</b>	
<b>TOTAL</b>	<b>14,312,617,876,000</b>	<b>19,014,620,404,000</b>	<b>18,682,730,770,000</b>



**SECTION II**  
**MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS,**  
**STATISTICS AND PRIVATIZATION**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriations presented on behalf of the  
Ministry of Finance, Revenue, Economic Affairs,  
Statistics and Privatization*

<b>-</b>	<b>Audit</b>	<b>3,522,974</b>
<b>-</b>	<b>Servicing of Domestic Debt</b>	<b>1,224,592,485</b>
<b>-</b>	<b>Repayment of Domestic Debt</b>	<b>14,231,223,910</b>
<b>-</b>	<b>Servicing of Foreign Debt</b>	<b>100,639,895</b>
<b>-</b>	<b>Foreign Loan Repayment</b>	<b>333,174,129</b>
<b>-</b>	<b>Repayment of Short Term Foreign Credit</b>	<b>27,483,885</b>
		<b>Total:- 15,920,637,278</b>

## .- AUDIT

## APPROPRIATIONS

AUDIT  
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **AUDIT**.

**Charged Rs. 3,522,974,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION)**.

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,178,663,000	3,178,663,000	3,522,974,000
<b>Total</b>	<b>3,178,663,000</b>	<b>3,178,663,000</b>	<b>3,522,974,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>2,357,352,000</b>	<b>2,357,352,000</b>	<b>2,656,378,000</b>
A011 Pay	1,202,819,000	1,202,819,000	1,212,000,000
A011-1 Pay of Officers	(968,000,000)	(968,000,000)	(999,000,000)
A011-2 Pay of Other Staff	(234,819,000)	(234,819,000)	(213,000,000)
A012 Allowances	1,154,533,000	1,154,533,000	(1,444,378,000)
A012-1 Regular Allowances	(1,096,000,000)	(1,096,000,000)	(1,349,884,000)
A012-2 Other Allowances (Excluding TA)	(58,533,000)	(58,533,000)	(94,494,000)
<b>A03 Operating Expenses</b>	<b>682,310,000</b>	<b>682,310,000</b>	<b>758,554,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>46,300,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>A06 Transfers</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,700,000</b>
<b>A09 Physical Assets</b>	<b>29,801,000</b>	<b>29,801,000</b>	<b>21,263,000</b>
<b>A13 Repairs and Maintenance</b>	<b>35,700,000</b>	<b>35,700,000</b>	<b>26,779,000</b>
<b>Total</b>	<b>3,178,663,000</b>	<b>3,178,663,000</b>	<b>3,522,974,000</b>

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Service	-5,700,000	-5,700,000	-6,388,000
<b>Total- Recoveries</b>	<b>-5,700,000</b>	<b>-5,700,000</b>	<b>-6,388,000</b>

**NO. --- DEVELOPMENT EXPENDITURE OF PLANNING  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. ---  
(FC22D65)**

**DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

**Voted Rs ---**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

<b>FUNCTIONAL CLASSIFICATION:</b>		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
015	General Services	125,658,646,000		
	<b>Total</b>	<b>125,658,646,000</b>		
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>161,292,000</b>		
A011	Pay	148,696,000		
A011-1	Pay of Officers	(120,023,000)		
A011-2	Pay of Other Staff	(28,673,000)		
A012	Allowances	12,596,000		
A012-1	Regular Allowances	(2,216,000)		
A012-2	Other Allowances (Excluding T. A)	(10,380,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>125,440,568,000</b>		
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>776,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>37,379,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>5,452,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,178,000</b>		
	<b>Total</b>	<b>125,658,646,000</b>		
	(In Foreign Exchange)	(120,000,000)		
	(Own Resources)			
	(Foreign Aid)	(120,000,000)		
	(In Local Currency)	(125,538,646,000)		

SECTION ---

MINISTRY OF NARCOTICS CONTROL

\*\*\*\*\*

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Narcotics Control.

Development Expenditure on Revenue Account.

--- Development Expenditure of  
Narcotics Control Division

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Total

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**NO. ---.-DEVELOPMENT EXPENDITURE OF NARCOTICS  
CONTROL DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO ---  
(FC22D44)**

**DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

**Voted Rs ---**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
062 Community Development	241,448,000		
074 Public Health Services	84,901,000		
<b>Total</b>	<b>326,349,000</b>		
<b>OBJECT CLASSIFICATION:</b>			
<b>A03 Operating Expenses</b>	<b>326,349,000</b>		
<b>Total</b>	<b>326,349,000</b>		
(In Foreign Exchange)	(154,620,000)		
(Own Resources)	-		
(Foreign Aid)	(154,620,000)		
(In Local Currency)	(171,729,000)		

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

06 Housing and Community Amenities	-154,620,000
<b>Total-Recoveries</b>	<b>-154,620,000</b>

SECTION \_\_

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2014 - 2015  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Capital Administration and Development

Development Expenditure on Revenue Account

\_\_ . Development Expenditure of Capital  
Administration and Development  
Division

Total :

\_\_\_\_\_  
\_\_\_\_\_

NO. \_\_. DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. \_\_  
(FC22D76)

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
015	General Services	136,269,000	
073	Hospital Services	1,158,580,000	
074	Public Health Services	131,790,000	
093	Tertiary Education Affairs and Services	22,374,000	
108	Others	56,655,000	
	<b>Total</b>	<b>1,505,668,000</b>	
<b>OBJECT CLASSIFICATION :</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>190,821,000</b>	
A011	Pay	72,317,000	
A011-1	Pay of Officers	(27,852,000)	
A011-2	Pay of Other Staff	(44,465,000)	
A012	Allowances	118,504,000	
A012-1	Regular Allowances	(114,315,000)	
A012-2	Other Allowances (Excluding TA)	(4,189,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>56,821,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,121,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>213,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>420,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,124,783,000</b>	
<b>A12</b>	<b>Civil Works</b>	<b>129,659,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,830,000</b>	
	<b>Total</b>	<b>1,505,668,000</b>	
	(In Foreign Exchange)	(389,610,000)	
	(Own Resources)		
	(Foreign Aid)	(389,610,000)	
	(In Local Currency)	(1,116,058,000)	

## \_ ELECTION

## APPROPRIATIONS

**ELECTION  
(FC24E08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **ELECTION**.

**Charged Rs. 1,973,721,000**

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
018 Administration of General Public Service	1,843,363,000	5,200,807,000	1,973,721,000
<b>Total</b>	<b>1,843,363,000</b>	<b>5,200,807,000</b>	<b>1,973,721,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>811,460,000</b>	<b>811,474,000</b>	<b>1,034,220,000</b>
A011 Pay	424,936,000	424,936,000	445,404,000
A011-1 Pay of Officers	(183,966,000)	(183,966,000)	(197,592,000)
A011-2 Pay of Other Staff	(240,970,000)	(240,970,000)	(247,812,000)
A012 Allowances	386,524,000	386,538,000	588,816,000
A012-1 Regular Allowances	(367,168,000)	(367,182,000)	(402,870,000)
A012-2 Other Allowances (Excluding TA)	(19,356,000)	(19,356,000)	(185,946,000)
<b>A03 Operating Expenses</b>	<b>1,004,389,000</b>	<b>4,361,819,000</b>	<b>897,480,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>1,576,000</b>	<b>1,576,000</b>	<b>1,635,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,013,000</b>	<b>5,013,000</b>	<b>5,012,000</b>
<b>A06 Transfers</b>	<b>1,582,000</b>	<b>1,582,000</b>	<b>1,662,000</b>
<b>A09 Physical Assets</b>	<b>3,786,000</b>	<b>3,786,000</b>	<b>17,054,000</b>
<b>A12 Civil Works</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
<b>A13 Repairs and Maintenance</b>	<b>15,551,000</b>	<b>15,551,000</b>	<b>16,651,000</b>
<b>Total</b>	<b>1,843,363,000</b>	<b>5,200,807,000</b>	<b>1,973,721,000</b>
Charged	1,843,363,000	5,200,807,000	1,973,721,000



**SECTION V**  
**FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

145,000

**Total:-** 145,000

**FEDERAL TAX OMBUDSMAN**

**APPROPRIATIONS**

**FEDERAL TAX OMBUDSMAN  
(FC24F19)**

I. **ESTIMATES** of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

**Charged Rs. 145,000,000**

II. **FUNCTION-cum-OBJECT** Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	116,597,000	116,597,000	145,000,000
<b>Total</b>	<b>116,597,000</b>	<b>116,597,000</b>	<b>145,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>73,223,000</b>	<b>73,743,000</b>	<b>95,300,000</b>
A011 Pay	48,598,000	47,602,000	62,475,000
A011-1 Pay of Officers	(33,341,000)	(36,037,000)	(48,036,000)
A011-2 Pay of Other Staff	(15,257,000)	(11,565,000)	(14,439,000)
A012 Allowances	24,625,000	26,141,000	32,825,000
A012-1 Regular Allowances	(23,623,000)	(23,982,000)	(30,738,000)
A012-2 Other Allowances (Excluding TA)	(1,002,000)	(2,159,000)	(2,087,000)
<b>A03 Operating Expenses</b>	<b>40,709,000</b>	<b>39,466,000</b>	<b>44,377,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>505,000</b>	<b>1,423,000</b>	<b>3,085,000</b>
<b>A06 Transfers</b>	<b>461,000</b>	<b>352,000</b>	<b>406,000</b>
<b>A09 Physical Assets</b>	<b>289,000</b>	<b>84,000</b>	<b>302,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,410,000</b>	<b>1,529,000</b>	<b>1,530,000</b>
<b>Total</b>	<b>116,597,000</b>	<b>116,597,000</b>	<b>145,000,000</b>
Charged	116,597,000	116,597,000	145,000,000

## Preface

The publication titled “Demands for Grants and Appropriations 2014-15” provides summarized information about individual Demands for Grants and Appropriations included in the Annual Budget Statement 2014-15. Appropriations refer to the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund [Article 80 (2) (a) as explained in Article 81]. For enabling a clear recognition of the sums required to meet charged expenditure they are shown in italics and identified as Appropriations proposed to be made. Grants, identified by distinct codes in the documents, are the sums required to meet voted expenditure proposed to be made from the Federal Consolidated Fund within the meaning of Article 80 (2) (b). Further, following the pattern of reporting prescribed by the Constitution and followed by the Annual Budget Statement, distinction has been made between Expenditure on Revenue and Expenditure on Capital Account.

The Function cum Object Classification system makes it possible to view information from different perspectives. The Function Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. in respect of each grant or appropriation. Object and Function elements of the classification system have four levels: Major, Minor, Detail and Sub-detail while in this publication which is commonly called as the “White Book”, information on Function is reported at Minor level and Object perspectives is reported at Major level, except Employee related expenses, which are reported at Major, Minor and Detail levels.

Schedule I of this publication is a Summary of Grants and Appropriations, which also indicates clearly the charged and voted expenditure. Schedule II provides a Function-wise Summary of the expenditure and also summarizes the gross expenditure, estimated recoveries and net expenditure. Schedule III provides an Object view of spending against different Grants and Appropriations.

**Finance Division,**  
Islamabad, 3rd June, 2014

Waqar Masood Khan  
*Secretary to the Government of Pakistan*

## SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	1	2	5
	<i>Charged</i>	Voted	
	3	4	
	Rs	Rs	Rs
1. Cabinet		150,392,000	150,392,000
2. Cabinet Division		4,755,392,000	4,755,392,000
3. Emergency Relief and Repatriation		275,425,000	275,425,000
4. Other Expenditure of Cabinet Division		5,150,000,000	5,150,000,000
5. Aviation Division		87,000,000	87,000,000
6. Airports Security Force		4,326,588,000	4,326,588,000
7. Meteorology		874,369,000	874,369,000
8. Capital Administration and Development Division		14,258,980,000	14,258,980,000
9. Climate Change Division		431,343,000	431,343,000
10. Establishment Division		2,054,418,000	2,054,418,000
11. Federal Public Service Commission		488,351,000	488,351,000
12. Other Expenditure of Establishment Division		1,124,702,000	1,124,702,000
13. National Security Division		50,000,000	50,000,000
14. Prime Minister's Office		779,355,000	779,355,000
15. Board of Investment		212,693,000	212,693,000
16. Prime Minister's Inspection Commission		57,456,000	57,456,000
17. Atomic Energy		6,152,401,000	6,152,401,000
18. Stationery and Printing		80,816,000	80,816,000
19. Commerce Division	40,000,000	4,833,899,000	4,873,899,000
20. Communications Division		4,299,763,000	4,299,763,000
21. Other Expenditure of Communications Division		2,323,033,000	2,323,033,000
22. Pakistan Post Office Department	50,000,000	14,323,348,000	14,373,348,000
23. Defence Division		1,333,920,000	1,333,920,000
24. Survey of Pakistan		1,028,376,000	1,028,376,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		Charged	Voted	
		3 Rs	4 Rs	5 Rs
25.	Federal Government Educational Institutions in Cantonments and Garrisons		4,135,851,000	4,135,851,000
26.	Defence Services		700,000,000,000	700,000,000,000
27.	Defence Production Division		554,750,000	554,750,000
28.	Education, Trainings and Standards in Higher Education Division		1,078,548,000	1,078,548,000
29.	Finance Division		1,256,509,000	1,256,509,000
30.	Controller General of Accounts		4,199,731,000	4,199,731,000
31.	Pakistan Mint		470,806,000	470,806,000
32.	National Savings		2,404,837,000	2,404,837,000
33.	Other Expenditure of Finance Division	120,000,000	15,906,000,000	16,026,000,000
34.	Superannuation Allowances and Pensions	3,391,000,000	211,609,000,000	215,000,000,000
35.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	10,800,000,000	63,937,004,000	74,737,004,000
36.	Subsidies and Miscellaneous Expenditure		508,180,000,000	508,180,000,000
37.	Higher Education Commission		43,000,000,000	43,000,000,000
38.	Economic Affairs Division		433,040,000	433,040,000
39.	Privatization Division		130,993,000	130,993,000
40.	Revenue Division		297,095,000	297,095,000
41.	Federal Board of Revenue		3,023,749,000	3,023,749,000
42.	Customs		6,122,845,000	6,122,845,000
43.	Inland Revenue		9,789,830,000	9,789,830,000
44.	Statistics Division		1,797,507,000	1,797,507,000
45.	Foreign Affairs Division		1,099,884,000	1,099,884,000
46.	Foreign Affairs		10,877,606,000	10,877,606,000
47.	Other Expenditure of Foreign Affairs Division	250,000,000	1,805,996,000	2,055,996,000
48.	Housing and Works Division		122,177,000	122,177,000
49.	Civil Works	5,572,000	3,132,704,000	3,138,276,000
50.	Estate Offices		122,542,000	122,542,000
51.	Federal Lodges		72,397,000	72,397,000
52.	Industries and Production Division		261,535,000	261,535,000

## SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
53.	Department of Investment Promotion and Supplies		13,205,000	13,205,000
54.	Other Expenditure of Industries and Production Division		622,121,000	622,121,000
55.	Information, Broadcasting and National Heritage Division		756,425,000	756,425,000
56.	Directorate of Publications, Newsreels and Documentaries		224,424,000	224,424,000
57.	Press Information Department		528,008,000	528,008,000
58.	Information Services Abroad		639,411,000	639,411,000
59.	Other Expenditure of Information, Broadcasting and National Heritage Division		5,043,153,000	5,043,153,000
60.	Information Technology and Telecommunication Division		3,029,877,000	3,029,877,000
61.	Inter-Provincial Coordination Division		1,539,404,000	1,539,404,000
62.	Interior Division		610,872,000	610,872,000
63.	Islamabad		6,360,713,000	6,360,713,000
64.	Passport Organization		1,180,212,000	1,180,212,000
65.	Civil Armed Forces		36,000,011,000	36,000,011,000
66.	Frontier Constabulary		7,014,931,000	7,014,931,000
67.	Pakistan Coast Guards		1,550,372,000	1,550,372,000
68.	Pakistan Rangers		15,600,093,000	15,600,093,000
69.	Other Expenditure of Interior Division		2,815,172,000	2,815,172,000
70.	Narcotics Control Division		1,675,184,000	1,675,184,000
71.	Kashmir Affairs and Gilgit-Baltistan Division		266,650,000	266,650,000
72.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		876,767,000	876,767,000
73.	Gilgit - Baltistan		210,433,000	210,433,000
74.	Law, Justice and Human Rights Division		829,532,000	829,532,000
75.	Other Expenditure of Law, Justice and Human Rights Division	32,000,000	3,015,104,000	3,047,104,000
76.	District Judiciary, Islamabad Capital Territory		305,815,000	305,815,000

## SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
77.	National Accountability Bureau		1,797,748,000	1,797,748,000
78.	National Assembly	1,184,704,000	1,424,686,000	2,609,390,000
79.	The Senate	896,120,000	642,891,000	1,539,011,000
80.	National Food Security and Research Division		3,235,048,000	3,235,048,000
81.	National Health Services, Regulations and Coordination Division		1,559,538,000	1,559,538,000
82.	Overseas Pakistanis and Human Resource Development Division		1,016,474,000	1,016,474,000
83.	Parliamentary Affairs Division		311,777,000	311,777,000
84.	Petroleum and Natural Resources Division		277,182,000	277,182,000
85.	Geological Survey		378,472,000	378,472,000
86.	Other Expenditure of Petroleum and Natural Resources Division		77,320,000	77,320,000
87.	Planning, Development and Reform Division		1,026,690,000	1,026,690,000
88.	Ports and Shipping Division		618,005,000	618,005,000
89.	Pakistan Railways	2,042,714,000	62,957,286,000	65,000,000,000
90.	Religious Affairs and Inter-Faith Harmony Division		349,886,000	349,886,000
91.	Council of Islamic Ideology		84,412,000	84,412,000
92.	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division		475,826,000	475,826,000
93.	Science and Technology Division		417,386,000	417,386,000
94.	Other Expenditure of Science and Technology Division		4,714,513,000	4,714,513,000
95.	States and Frontier Regions Division		89,029,000	89,029,000
96.	Frontier Regions		6,506,663,000	6,506,663,000
97.	Federally Administered Tribal Areas		15,462,261,000	15,462,261,000
98.	Maintenance Allowances to Ex-Rulers		3,938,000	3,938,000
99.	Afghan Refugees		432,238,000	432,238,000
100.	Textile Industry Division		348,977,000	348,977,000
101.	Water and Power Division		399,913,000	399,913,000

## SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	1	2	
	3	4	5
	Rs	Rs	Rs
102. Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division		2,197,850,000	2,197,850,000
103. Federal Miscellaneous Investments		18,112,000,000	18,112,000,000
104. Other Loans and Advances by the Federal Government		18,572,000,000	18,572,000,000
105. Development Expenditure of Cabinet Division		7,077,587,000	7,077,587,000
106. Development Expenditure of Aviation Division		1,401,906,000	1,401,906,000
107. Development Expenditure of Capital Administration and Development Division		1,806,012,000	1,806,012,000
108. Development Expenditure of Climate Change Division		25,103,000	25,103,000
109. Development Expenditure of Commerce Division		363,000,000	363,000,000
110. Development Expenditure of Communications Division		191,130,000	191,130,000
111. Development Expenditure of Defence Division		2,959,034,000	2,959,034,000
112. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		1,731,000	1,731,000
113. Development Expenditure of Defence Production Division		937,327,000	937,327,000
114. Development Expenditure of Education, Trainings and Standards in Higher Education Division		3,451,256,000	3,451,256,000
115. Development Expenditure of Finance Division		21,713,992,000	21,713,992,000
116. Other Development Expenditure		30,980,634,000	30,980,634,000
117. Development Expenditure Outside Public Sector Development Programme		156,150,000,000	156,150,000,000



## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		3 Rs	4 Rs	5 Rs
118.	Development Expenditure of Economic Affairs Division		57,461,000	57,461,000
119.	Development Expenditure of Revenue Division		152,495,000	152,495,000
120.	Development Expenditure of Statistics Division		170,000,000	170,000,000
121.	Development Expenditure of Information, Broadcasting and National Heritage Division		153,911,000	153,911,000
122.	Development Expenditure of Information Technology and Telecommunication Division		555,739,000	555,739,000
123.	Development Expenditure of Inter - Provincial Coordination Division		412,944,000	412,944,000
124.	Development Expenditure of Interior Division		3,855,190,000	3,855,190,000
125.	Development Expenditure of Narcotics Control Division		324,300,000	324,300,000
126.	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		9,230,000,000	9,230,000,000
127.	Development Expenditure of Law, Justice and Human Rights Division		2,352,209,000	2,352,209,000
128.	Development Expenditure of National Food Security and Research Division		1,071,300,000	1,071,300,000
129.	Development Expenditure of National Health Services, Regulations and Coordination Division		27,014,667,000	27,014,667,000
130.	Development Expenditure of Petroleum and Natural Resource Division		116,720,000	116,720,000
131.	Development Expenditure of Planning, Development and Reform Division		81,378,379,000	81,378,379,000
132.	Development Expenditure of Science and Technology Division		903,853,000	903,853,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
		Charged	Voted	
		1	2	3
		Rs	Rs	Rs
133.	Development Expenditure of Federally Administered Tribal Areas		19,100,000,000	19,100,000,000
134.	Development Expenditure of Textile Industry Division		329,330,000	329,330,000
135.	Development Expenditure of Water and Power Division		42,577,180,000	42,577,180,000
136.	Capital Outlay on Development of Atomic Energy		51,705,000,000	51,705,000,000
137.	Capital Outlay on Federal Investments		225,576,000	225,576,000
138.	Development Loans and Advances by the Federal Government		118,875,376,000	118,875,376,000
139.	External Development Loans and Advances by the Federal Government	130,136,900,000	75,385,950,000	205,522,850,000
140.	Capital Outlay on Works of Foreign Affairs Division		255,200,000	255,200,000
141.	Capital Outlay on Civil Works		2,214,338,000	2,214,338,000
142.	Capital Outlay on Industrial Development		1,148,367,000	1,148,367,000
143.	Capital Outlay on Petroleum and Natural Resources		50,000,000	50,000,000
144.	Capital Outlay on Ports and Shipping Division		2,576,130,000	2,576,130,000
145.	Capital Outlay on Pakistan Railways		39,566,000,000	39,566,000,000
----	<i>Staff, Household and Allowances of the President</i>		743,253,000	743,253,000
----	<i>Audit</i>		3,522,974,000	3,522,974,000
----	<i>Servicing of Domestic Debt</i>		1,224,592,485,000	1,224,592,485,000
----	<i>Repayment of Domestic Debt</i>		14,231,223,910,000	14,231,223,910,000
----	<i>Servicing of Foreign Debt</i>		100,639,895,000	100,639,895,000
----	<i>Foreign Loans Repayment</i>		333,174,129,000	333,174,129,000
----	<i>Repayment of Short Term Foreign Credits</i>		27,483,885,000	27,483,885,000



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# **SCHEDULE I**

**DEMANDS FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING  
ON 1ST JULY, 2014 AND ENDING ON  
30TH JUNE, 2015**

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### SCHEDULE III-Contd.

Object Classification and Demands	D. Demand NO Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>PART-I. CURRENT EXPENDITURE:</b>				
<b>A. CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>				
<b>A01 Employees Related Expenses</b>	-	<b>418,807,024,000</b>	<b>420,084,906,000</b>	<b>468,580,811,000</b>
<b>A011 Pay</b>	-	<b>58,279,809,000</b>	<b>58,383,853,000</b>	<b>67,628,570,000</b>
<b>A011-1 Pay of Officers</b>	-	<b>17,817,430,000</b>	<b>17,927,824,000</b>	<b>21,563,402,000</b>
Cabinet	001 FC21C01	50,200,000	50,200,000	34,200,000
Cabinet Division	002 FC21C02	115,998,000	115,998,000	125,603,000
Other Expenditure of Cabinet Division	004 FC21Y01	47,314,000	44,314,000	214,259,000
Aviation Division	005 FC21A11		3,723,000	7,180,000
Airports Security Force	006 FC21A13		302,094,000	312,596,000
Meteorology	007 FC21M26		95,105,000	97,138,000
Capital Administration and Development Division	008 FC21C47		2,703,116,000	2,562,243,000
Climate Change Division	009 FC21C51		30,610,000	62,564,000
Establishment Division	010 FC21E02	193,422,000	193,422,000	486,000,000
Federal Public Service Commission	011 FC21F01	82,975,000	82,975,000	96,531,000
Other Expenditure of Establishment Division	012 FC21Y02	66,671,000	73,560,000	92,016,000
National Security Division	013 FC21N15		1,760,000	5,800,000
Prime Minister's Office	014 FC21P12	73,281,000	73,281,000	66,379,000
Board of Investment	015 FC21P23	35,885,000	32,200,000	32,304,000
Prime Minister's Inspection Commission	016 FC21F02	9,496,000	8,635,000	10,262,000
Stationery and Printing	018 FC21S02	4,238,000	4,238,000	4,133,000
Capital Administration and Development Division	--- FC21C50	2,707,000,000		
Climate Change Division	--- FC21N09	30,610,000		
Commerce Division	019 FC24M01/ FC21M01	88,637,000	95,013,000	245,383,000
Communications Division	020 FC21M02	326,274,000	328,473,000	338,651,000
Other Expenditure of Communications Division	021 FC21Y05	13,716,000	13,716,000	54,538,000
Defence Division	023 FC21M03	87,000,000	87,803,000	99,550,000
Airports Security Force	--- FC21A09	299,161,000		
Meteorology	--- FC21M04	95,176,000		

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Survey of Pakistan	024	FC21S03	64,000,000	54,626,000	61,015,000
Federal Government Educational Institutions in Cantonments and Garrisons	025	FC21F18	1,035,972,000	1,035,972,000	1,050,525,000
Defence Production Division	027	FC21D37	17,774,000	17,774,000	18,163,000
Economic Affairs Division	---	FC21E05	50,213,000		
Statistics Division	---	FC21S06	269,149,000		
Education, Trainings and Standards in Higher Education Division	028	FC21P26	85,688,000	75,595,000	178,683,000
Finance Division	029	FC21F05	159,630,000	186,364,000	179,461,000
Controller General of Accounts	030	FC21C42	1,075,693,000	1,075,693,000	1,263,252,000
Pakistan Mint	031	FC21P03	6,500,000	6,500,000	6,500,000
National Savings	032	FC21N01	201,680,000	201,680,000	268,094,000
Other Expenditure of Finance Division	033	FC24Y07/ FC21Y07	2,975,000	67,079,000	52,491,000
Economic Affairs Division	038	FC21E12		49,574,000	52,998,000
Privatization Division	039	FC21P27		5,283,000	14,789,000
Revenue Division	040	FC21R06	27,367,000	27,368,000	31,300,000
Federal Board of Revenue	041	FC21C05	252,516,000	233,116,000	251,647,000
Customs	042	FC21C45	682,248,000	682,248,000	979,328,000
Inland Revenue	043	FC21J12	1,130,568,000	1,130,568,000	1,215,350,000
Statistics Division	044	FC21S24		269,154,000	296,263,000
Planning and Development Division	---	FC21P24	172,065,000		
Foreign Affairs Division	045	FC21M06	140,814,000	140,814,000	147,996,000
Foreign Affairs	046	FC21F09	234,841,000	234,841,000	243,651,000
Other Expenditure of Foreign Affairs Division	047	FC24Y10/ FC21Y10			17,899,000
Housing and Works Division	048	FC21W02	19,231,000	19,231,000	23,918,000
Civil Works	049	FC24C06/ FC21C06	177,075,000	176,575,000	187,941,000
Estate Offices	050	FC21E07	10,700,000	10,700,000	11,410,000
Federal Lodges	051	FC21F10	265,000	265,000	288,000
Human Resource Development Div.	---	FC21H06	50,536,000		
Human Rights Division	---	FC21H04	31,586,000		
Industries and Production Division	052	FC21M08	26,420,000	39,520,000	45,054,000
Department of Investment Promo- tion and Supplies	053	FC21D03	3,631,000	3,631,000	4,000,000
Other Expenditure of Industries and Production Division	054	FC21Y13	4,990,000	4,990,000	152,552,000

**SCHEDULE III-Contd.**

Object Classification and Demands	D. NO	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information, Broadcasting and National Heritage Division	055	FC21M09	56,374,000	105,510,000	116,455,000
Directorate of Publications, Newsreels and Documentaries	056	FC21D04	19,815,000	19,815,000	21,050,000
Press Information Department	057	FC21P06	61,060,000	61,060,000	63,123,000
Information Services Abroad	058	FC21J03	13,713,000	13,714,000	14,203,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059	FC21Y14			382,478,000
Information Technology & Telecommunications Division	060	FC21J07	42,391,000	42,391,000	263,488,000
Inter- Provincial Coordination Division	061	FC21J11	49,547,000	39,138,000	197,814,000
Interior Division	062	FC21M10	76,928,000	75,684,000	76,409,000
Islamabad	063	FC21J04	129,761,000	129,761,000	145,661,000
Passport Organisation	064	FC21P08	21,893,000	21,893,000	24,138,000
Civil Armed Forces	065	FC21C07	295,301,000	295,301,000	328,608,000
Frontier Constabulary	066	FC21F14	25,000,000	25,000,000	24,722,000
Pakistan Coast Guards	067	FC21P13	18,862,000	18,862,000	20,105,000
Pakistan Rangers	068	FC21P14	307,608,000	307,608,000	312,574,000
Other Expenditure of Interior Division	069	FC21Y15	192,184,000	190,175,000	217,130,000
Narcotics Control Division	070	FC21N14		73,815,000	74,918,000
Kashmir Affairs and Gilgit Baltistan Division	071	FC21K02	15,548,000	15,548,000	17,153,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	FC21Y36	499,000	499,000	522,000
Law, Justice and Human Rights Division	074	FC21M12	68,041,000	99,377,000	129,894,000
Other Expenditure of Law and Justice Division	075	FC24Y17/ FC21Y17	563,172,000	562,351,000	637,490,000
District Judiciary, Islamabad Capital Territory	076	FC21D74	30,070,000	24,694,000	30,171,000
National Accountability Bureau	077	FC21N13	227,038,000	227,038,000	220,321,000
Narcotics Control Division	---	FC21N04	73,815,000		
National Assembly	078	FC24N03 FC21N03	272,854,000	272,854,000	273,237,000
The Senate	079	FC24T04 FC21T04	126,233,000	121,565,000	144,095,000
National Food Security and Research Division	080	FC21N11	147,470,000	147,625,000	541,023,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
National Harmony Division	---	FC21N07	11,000,000		
National Helath Services, Regulations and Coordination Division	081	FC21N10	96,161,000	115,755,000	217,175,000
National Heritage and Integration Division	---	FC21N08	48,517,000		
Overseas Pakistanis and Human Resource Development Division	082	FC21Y35	27,973,000	78,659,000	83,431,000
Parliamentary Affairs Division	083	FC21P15	36,064,000	45,422,000	40,657,000
Petroleum and Natural Resources Division	084	FC21M14	54,217,000	54,163,000	48,526,000
Geological Survey	085	FC21G03	72,735,000	72,735,000	91,012,000
Other Expenditure of Petroleum and Natural Resources Division	086	FC21Y19			36,741,000
Planning, Development and Reform Division	087	FC21P09		180,664,000	286,162,000
Ports and Shipping Division	088	FC21P19	69,815,000	60,746,000	69,036,000
Postal Services Division	---	FC21P22	9,920,000		
Privatization Division	---	FC21P17	5,283,000		
Production Division	---	FC21P25	13,100,000		
Religious Affairs and Inter-Faith Harmony Division	090	FC21M17	23,025,000	34,025,000	49,300,000
Council of Islamic Ideology	091	FC21A04	15,337,000	15,141,000	14,936,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	FC21Y20	36,656,000	36,581,000	44,092,000
Science and Technology Division	093	FC21M18	30,274,000	30,274,000	32,832,000
Other Expenditure of Science and Technology Division	094	FC21Y21	1,363,529,000	1,363,529,000	1,414,106,000
States and Frontier Regions Division	095	FC21S21	14,556,000	14,556,000	14,556,000
Frontier Regions	096	FC21F13	6,753,000	6,753,000	7,063,000
Federally Administered Tribal Areas	097	FC21F15	1,116,976,000	1,117,951,000	1,232,948,000
Afghan Refugees	099	FC21A06	44,418,000	44,418,000	54,227,000
Textile Industry Division	###	FC21T05	20,446,000	83,040,000	74,948,000
Water and Power Division	###	FC21M20	38,043,000	38,043,000	122,419,000
Staff Household and Allowances of the President		FC24S08	74,264,000	64,464,000	64,406,000
Audit		FC24A05	968,000,000	968,000,000	999,000,000
Supreme Court		FC24S11	181,411,000	181,411,000	191,810,000



### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
Islamabad High Court		FC24J08	70,797,000	61,276,000	83,412,000
Election		FC24E08	183,966,000	183,966,000	197,592,000
Wafaqi Mohtasib		FC24W03	54,495,000	59,540,000	66,299,000
Federal Tax Ombudsman		FC24F19	33,341,000	36,037,000	48,036,000
<b>A011-2 Pay of Other Staff</b>			<b>40,462,379,000</b>	<b>40,456,029,000</b>	<b>46,065,168,000</b>
Cabinet Division	002	FC21C02	147,622,000	147,622,000	144,793,000
Other Expenditure of Cabinet Division	004	FC21Y01	31,400,000	28,900,000	366,101,000
Aviation Division	005	FC21A11		4,030,000	8,857,000
Airports Security Force	006	FC21A13		976,397,000	1,001,080,000
Meteorology	007	FC21M26		251,788,000	255,915,000
Capital Administration and Development Division	008	FC21C47		1,411,664,000	1,382,922,000
Climate Change Division	009	FC21C51		24,283,000	41,089,000
Establishment Division	010	FC21E02	145,255,000	145,255,000	239,953,000
Federal Public Service Commission	011	FC21F01	44,279,000	44,279,000	49,080,000
Other Expenditure of Establishment Division	012	FC21Y02	93,635,000	103,705,000	110,395,000
National Security Division	013	FC21N15		735,000	3,101,000
Prime Minister's Office	014	FC21P12	101,966,000	101,356,000	100,643,000
Board of Investment	015	FC21P23	31,935,000	26,490,000	25,882,000
Prime Minister's Inspection Commission	016	FC21F02	4,830,000	4,830,000	5,450,000
Stationery and Printing	018	FC21S02	29,089,000	29,089,000	29,606,000
Capital Administration and Development Division	---	FC21C50	1,415,228,000		
Climate Change Division	---	FC21N09	24,283,000		
Commerce Division	019	FC24M01/ FC21M01	335,449,000	336,644,000	382,153,000
Communications Division	020	FC21M02	548,608,000	553,738,000	558,174,000
Other Expenditure of Communications Division	021	FC21Y05	10,854,000	10,854,000	71,482,000
Defence Division	023	FC21M03	178,000,000	182,467,000	188,990,000
Airports Security Force	---	FC21A13	983,630,000		
Meteorology	---	FC21M04	241,425,000		
Survey of Pakistan	024	FC21S03	320,625,000	296,894,000	331,618,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Federal Government Educational Institutions in Cantonments and Garrisons	025	FC21F18	914,059,000	914,059,000	920,620,000
Defence Production Division	027	FC21D37	23,634,000	23,634,000	25,102,000
Economic Affairs Division	---	FC21E05	47,074,000		
Statistics Division	---	FC21S06	398,429,000		
Education, Trainings and Standards in Higher Education Division	028	FC21P26	60,556,000	50,468,000	115,536,000
Finance Division	029	FC21F05	135,284,000	158,797,000	148,015,000
Controller General Of Accounts	030	FC21C42	220,787,000	220,787,000	226,953,000
Pakistan Mint	031	FC21P03	104,700,000	104,700,000	101,900,000
National Savings	032	FC21N01	450,175,000	450,175,000	437,450,000
Other Expenditure of Finance Division	033	FC24Y07/ FC21Y07	20,904,000	31,464,000	26,947,000
Economic Affairs Division	038	FC21E12		47,013,000	48,175,000
Privatization Division	039	FC21P27		6,040,000	16,571,000
Revenue Division	040	FC21R06	57,152,000	57,152,000	56,281,000
Federal Board of Revenue	041	FC21C05	159,057,000	159,057,000	156,653,000
Customs	042	FC21C45	888,312,000	888,912,000	759,187,000
Inland Revenue	043	FC21J12	1,580,401,000	1,580,401,000	1,490,734,000
Statistics Division	044	FC21S24		398,435,000	419,644,000
Planning and Development Division	---	FC21P24	105,853,000		
Foreign Affairs Division	045	FC21M06	147,102,000	147,102,000	149,897,000
Foreign Affairs	046	FC21F09	1,050,269,000	1,050,269,000	1,137,976,000
Other Expenditure of Foreign Affairs Division	047	FC24Y10/ FC21Y10			3,571,000
Housing and Works Division	048	FC21W02	27,110,000	27,110,000	25,339,000
Civil Works	049	FC24C06/ FC21C06	322,443,000	321,943,000	355,730,000
Estate Offices	050	FC21E07	28,500,000	28,500,000	36,860,000
Federal Lodges	051	FC21F10	32,238,000	32,238,000	35,091,000
Human Resource Development Div.	---	FC21H06	55,847,000		
Human Rights Division	---	FC21H04	33,447,000		
Industries and Production Division	052	FC21M08	26,700,000	42,091,000	33,594,000
Department of Investment Promotion and Supplies	053	FC21D03	1,310,000	1,310,000	1,000,000
Other Expenditure of Industries and Production Division	054	FC21Y13	9,479,000	9,479,000	56,635,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Information, Broadcasting and National Heritage Division	055	FC21M09	39,314,000	87,250,000	88,287,000
Directorate of Publications, News-reels and Documentaries	056	FC21D04	38,741,000	38,741,000	38,180,000
Press Information Department	057	FC21P06	85,355,000	85,355,000	88,607,000
Information Services Abroad	058	FC21J03	61,695,000	61,695,000	71,578,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059	FC21Y14			760,062,000
Information Technology and-Telecommunications Division	060	FC21J07	20,582,000	20,582,000	1,335,044,000
Inter-Provincial Coordination Division	061	FC21J11	50,896,000	44,590,000	111,814,000
Interior Division	062	FC21M10	103,231,000	102,871,000	102,858,000
Islamabad	063	FC21J04	1,441,273,000	1,441,273,000	1,499,176,000
Passport Organisation	064	FC21P08	89,158,000	89,158,000	96,492,000
Civil Armed Forces	065	FC21C07	7,784,232,000	7,784,232,000	9,061,722,000
Frontier Constabulary	066	FC21F14	2,380,559,000	2,380,559,000	2,441,430,000
Pakistan Coast Guards	067	FC21P13	300,300,000	300,300,000	398,700,000
Pakistan Rangers	068	FC21P14	4,828,501,000	4,828,501,000	5,185,310,000
Other Expenditure of Interior Division	069	FC21Y15	343,569,000	343,369,000	373,940,000
Narcotics Control Division	070	FC21N14		287,796,000	288,570,000
Kashmir Affairs and Gilgit Baltistan Division	071	FC21K02	11,442,000	11,442,000	7,895,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	FC21Y36	5,762,000	5,762,000	5,669,000
Law, Justice and Human Division	074	FC21M12	40,525,000	74,222,000	85,985,000
Other Expenditure of Law, Justice and Human Division	075	FC24Y17/ FC21Y17	262,637,000	261,636,000	306,351,000
District Judiciary, Islamabad Capital Territory	076	FC21D74	44,493,000	29,445,000	27,507,000
National Accountability Bureau	077	FC21N13	120,970,000	120,970,000	101,131,000
Narcotics Control Division	---	FC21N04	287,796,000		
National Assembly	078	FC24N03 FC21N03	99,352,000	99,352,000	106,316,000
The Senate	079	FC24T04 FC21T04	88,695,000	74,126,000	73,607,000
National Food Security and Research Division	080	FC21N11	160,419,000	160,666,000	490,751,000
National Harmony Division	---	FC21N07	7,608,000		

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
National Health Services, Regulations and Coordination Division	081	FC21N10	117,886,000	140,389,000	252,917,000
National Heritage and Integration Division	---	FC21N08	46,941,000		
Overseas Pakistanis and Human Resource Development Division	082	FC21Y35	62,967,000	118,964,000	130,444,000
Parliamentary Affairs Division	083	FC21P15	7,645,000	14,045,000	14,377,000
Petroleum and Natural Resources Division	084	FC21M14	42,757,000	43,858,000	32,196,000
Geological Survey	085	FC21G03	76,708,000	76,708,000	75,337,000
Other Expenditure of Petroleum and Natural Resources Division	086	FC21Y19			27,782,000
Planning, Development and Reform Division	087	FC21P09		68,196,000	79,792,000
Ports and Shipping Division	088	FC21P19	96,136,000	94,345,000	104,392,000
Postal Services Division	---	FC21P22	7,315,000		
Privatization Division	---	FC21P17	7,089,000		
Production Division	---	FC21P25	15,391,000		
Religious Affairs and Inter-Faith Harmony Division	090	FC21M17	36,539,000	44,147,000	40,747,000
Council of Islamic Ideology	091	FC21A04	10,427,000	10,001,000	10,779,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	FC21Y20	46,458,000	46,438,000	58,947,000
Science and Technology Division	093	FC21M18	17,721,000	17,721,000	19,818,000
Other Expenditure of Science and Technology Division	094	FC21Y21	692,224,000	692,224,000	702,703,000
States and Frontier Regions Division	095	FC21S21	18,206,000	18,206,000	18,260,000
Frontier Regions	096	FC21F13	3,394,811,000	3,394,858,000	3,517,392,000
Federally Administered Tribal Areas	097	FC21F15	4,615,178,000	4,630,849,000	4,837,612,000
Afghan Refugees	099	FC21A06	95,959,000	95,959,000	97,615,000
Textile Industry Division	###	FC21T05	22,946,000	34,257,000	30,262,000
Water and Power Division	###	FC21M20	38,642,000	38,642,000	91,512,000
Staff Household and Allowances of the President		FC24S08	89,263,000	89,263,000	89,539,000
Audit		FC24A05	234,819,000	234,819,000	213,000,000
Supreme Court		FC24S11	57,679,000	57,679,000	59,939,000
Islamabad High Court		FC24J08	19,834,000	20,206,000	23,330,000
Election		FC24E08	240,970,000	240,970,000	247,812,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Wafaqi Mohtasib		FC24W03	48,571,000	55,671,000	44,498,000
Federal Tax Ombudsman		FC24F19	15,257,000	11,565,000	14,439,000
<b>A012 Allowances</b>			<b>360,527,215,000</b>	<b>361,701,053,000</b>	<b>400,952,241,000</b>
<b>A012-1 Regular Allowances</b>			<b>355,116,335,000</b>	<b>356,256,448,000</b>	<b>392,297,589,000</b>
Cabinet	001	FC21C01	66,190,000	66,190,000	44,390,000
Cabinet Division	002	FC21C02	309,547,000	309,548,000	324,834,000
Other Expenditure of Cabinet Div.	004	FC21Y01	139,904,000	127,042,000	936,822,000
Aviation Division	005	FC21A11		12,028,000	23,771,000
Airports Security Force	006	FC21A13		1,908,972,000	2,107,201,000
Meteorology	007	FC21M26		362,468,000	368,266,000
Capital Administration and Development Division	008	FC21C47		4,106,263,000	4,304,032,000
Climate Change Division	009	FC21C51		69,099,000	138,982,000
Establishment Division	010	FC21E02	311,162,000	310,863,000	654,588,000
Federal Public Service Commission	011	FC21F01	135,689,000	135,902,000	153,615,000
Other Expenditure of Establishment Division	012	FC21Y02	157,278,000	169,683,000	190,889,000
National Security Division	013	FC21N15		3,921,000	15,167,000
Prime Minister's Office	014	FC21P12	300,818,000	302,334,000	326,257,000
Board of Investment	015	FC21P23	67,152,000	67,152,000	75,822,000
Prime Minister's Inspection Commission	016	FC21F02	18,791,000	19,046,000	21,333,000
Stationery and Printing	018	FC21S02	29,261,000	29,261,000	33,418,000
Capital Administration and Development Division	---	FC21C50	4,105,698,000		
Climate Change Division	---	FC21N09	69,099,000		
Commerce Division	019	FC24M01/ FC21M01	624,451,000	633,981,000	808,320,000
Communications Division	020	FC21M02	2,036,958,000	2,047,432,000	2,159,144,000
Other Expenditure of Communications Division	021	FC21Y05	18,683,000	18,683,000	98,588,000
Defence Division	023	FC21M03	326,193,000	345,575,000	343,679,000
Airports Security Force	---	FC21A09	1,895,113,000		
Meteorology	---	FC21M26	323,849,000		
Survey of Pakistan	024	FC21S03	338,419,000	352,462,000	393,685,000
Federal Government Educational Institution in Contonments and Garrisons	025	FC21F18	1,634,393,000	1,802,938,000	1,938,254,000
Defence Services	026	FC21D02	271,211,039,000	271,729,266,000	293,598,979,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	027	FC21D37	46,674,000	46,674,000	58,749,000
Economic Affairs Division	---	FC21E05	118,564,000		
Statistics Division	---	FC21S06	532,793,000		
Education, Trainings and Standards in Higher Education Division	028	FC21P26	125,260,000	114,047,000	335,632,000
Finance Division	029	FC21F05	327,914,000	436,448,000	372,563,000
Controller General of Accounts	030	FC21C42	1,781,764,000	1,781,766,000	1,819,265,000
Pakistan Mint	031	FC21P03	89,547,000	89,547,000	100,365,000
National Savings	032	FC21N01	567,871,000	567,871,000	754,485,000
Other Expenditure of Finance Division	033	FC24Y07/ FC21Y07	21,896,000	41,354,000	35,806,000
Economic Affairs Division	038	FC21E12		111,105,000	118,887,000
Privatization Division	039	FC21P27		11,976,000	36,109,000
Revenue Division	040	FC21R06	134,279,000	134,282,000	149,691,000
Federal Board of Revenue	041	FC21C05	709,317,000	728,719,000	811,318,000
Customs	042	FC21C45	2,777,042,000	2,774,664,000	3,199,470,000
Inland Revenue	043	FC21J12	4,736,025,000	4,737,212,000	5,442,614,000
Statistics Division	044	FC21S24		532,851,000	593,800,000
Planning and Development Division	---	FC21P24	239,295,000		
Foreign Affairs Division	045	FC21M06	317,315,000	317,315,000	351,280,000
Foreign Affairs	046	FC21F09	3,146,989,000	3,146,989,000	3,395,365,000
Other Expenditure of Foreign Affairs Division	047	FC24Y10/ FC21Y10			26,320,000
Housing and Works Division	048	FC21W02	40,721,000	40,721,000	50,119,000
Civil Works	049	FC24C06/ FC21C06	511,496,000	511,996,000	540,927,000
Estate Offices	050	FC21E07	44,216,000	44,216,000	43,498,000
Federal Lodges	051	FC21F10	30,869,000	30,869,000	33,759,000
Human Resource Development Div.	---	FC21H06	101,772,000		
Human Rights Division	---	FC21H04	52,246,000		
Industries and Production Division	052	FC21M08	55,639,000	86,081,000	101,752,000
Department of Investment Promotion and Supplies	053	FC21D03	3,903,000	3,904,000	3,500,000
Other Expenditure of Industries and Production Division	054	FC21Y13	13,642,000	13,648,000	217,983,000
Information, Broadcasting and National Heritage Division	055	FC21M09	103,887,000	202,112,000	227,052,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Directorate of Publications, Newsreels and Documentaries	056	FC21D04	52,437,000	52,437,000	63,431,000
Press Information Department	057	FC21P06	114,665,000	114,665,000	135,374,000
Information Services Abroad	058	FC21J03	168,819,000	168,819,000	200,505,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059	FC21Y14			1,260,325,000
Information Technology and Telecommunications Division	060	FC21J07	60,829,000	60,829,000	552,733,000
Inter Provincial Coordination Division	061	FC21J11	143,125,000	134,144,000	292,738,000
Interior Division	062	FC21M10	126,944,000	146,170,000	165,040,000
Islamabad	063	FC21J04	3,676,040,000	3,676,040,000	4,052,781,000
Passport Organisation	064	FC21P08	86,408,000	86,408,000	94,476,000
Civil Armed Forces	065	FC21C07	19,620,395,000	19,620,395,000	21,245,232,000
Frontier Constabulary	066	FC21F14	3,432,741,000	3,432,741,000	4,107,817,000
Pakistan Coast Guards	067	FC21P13	761,708,000	761,708,000	763,217,000
Pakistan Rangers	068	FC21P14	8,125,398,000	8,125,398,000	8,964,457,000
Other Expenditure of Interior Division	069	FC21Y15	836,348,000	838,596,000	963,464,000
Narcotics Control Division	070	FC21N14		587,388,000	675,080,000
Kashmir Affairs and Gilgit Baltistan Division	071	FC21K02	28,232,000	28,232,000	35,877,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	FC21Y36	5,741,000	5,741,000	6,790,000
Law, Justice and Human Rights Division	074	FC21M12	85,721,000	137,892,000	268,361,000
Other Expenditure of Law, Justice and Human Rights Division	075	FC24Y17/ FC21Y17	930,522,000	928,320,000	1,200,598,000
District Judiciary, Islamabad Capital Territory	076	FC21D74	137,667,000	151,215,000	158,292,000
National Accountability Bureau	077	FC21N13	501,128,000	502,993,000	612,495,000
Narcotics Control Division	---	FC21N04	587,388,000		
National Assembly	078	FC24N03 FC21N03	593,630,000	593,630,000	693,395,000
The Senate	079	FC24T04 FC21T04	334,084,000	371,148,000	396,021,000
National Food Security and Research Division	080	FC21N11	269,758,000	276,707,000	1,219,681,000
National Harmony Division	---	FC21N07	22,171,000		
National Health Services, Regulations and Coordination Division	081	FC21N10	377,201,000	426,134,000	727,588,000

**SCHEDULE III-Contd.**

Object Classification and Demands	D. NO	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Heritage and Integration					
Division	---	FC21N08	96,791,000		
Overseas Pakistanis and Human Resource	082	FC21Y35	175,842,000	278,471,000	328,402,000
Development Division					
Parliamentary Affairs Division	083	FC21P15	51,302,000	70,312,000	75,330,000
Petroleum and Natural Resources					
Division	084	FC21M14	78,862,000	86,825,000	111,969,000
Geological Survey	085	FC21G03	121,655,000	121,655,000	153,638,000
Other Expenditure of Petroleum and Natural					
Resources Division	086	FC21Y19			12,418,000
Planning, Development and Reform Division	087	FC21P09		201,654,000	342,144,000
Ports and Shipping Division	088	FC21P19	176,257,000	170,610,000	190,950,000
Postal Services Division	---	FC21P22	11,783,000		
Privatization Division	---	FC21P17	11,226,000		
Production Division	---	FC21P25	30,439,000		
Religious Affairs and Inter-Faith	090	FC21M17	45,138,000	67,309,000	101,970,000
Harmony Division					
Council of Islamic Ideology	091	FC21A04	30,578,000	30,800,000	32,156,000
Other Expenditure of Religious Affairs and					
Inter-Faith Harmony Division	092	FC21Y20	85,374,000	85,157,000	82,693,000
Science and Technology Division	093	FC21M18	63,934,000	63,934,000	72,273,000
Other Expenditure of Science and					
Technology Division	094	FC21Y21	1,021,169,000	1,021,169,000	1,164,655,000
States and Frontier Regions Division	095	FC21S21	25,217,000	26,117,000	30,273,000
Frontier Regions	096	FC21F13	2,339,516,000	2,339,516,000	2,689,706,000
Federally Administered Tribal Areas	097	FC21F15	6,121,868,000	6,157,090,000	6,823,637,000
Afghan Refugees	099	FC21A06	149,552,000	149,552,000	165,963,000
Textile Industry Division	###	FC21T05	41,423,000	113,305,000	99,150,000
Water and Power Division	###	FC21M20	72,313,000	72,313,000	111,012,000
Staff Household and Allowances of the					
President		FC24S08	261,627,000	261,628,000	314,668,000
Audit		FC24A05	1,096,000,000	1,096,000,000	1,349,884,000
Supreme Court		FC24S11	439,828,000	439,828,000	486,232,000
Islamabad High Court		FC24J08	218,586,000	204,272,000	244,280,000
Election		FC24E08	367,168,000	367,182,000	402,870,000
Wafaqi Mohtasib		FC24W03	129,541,000	143,541,000	144,465,000



**SCHEDULE III-Contd.**

Object Classification and Demands	D. NO	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Tax Ombudsman		FC24F19	23,623,000	23,982,000	30,738,000
<b>A012-2 Other Allowances (Excluding T.A.)</b>			<b>5,410,880,000</b>	<b>5,444,605,000</b>	<b>8,654,652,000</b>
Cabinet	001	FC21C01	8,579,000	8,579,000	5,610,000
Cabinet Division	002	FC21C02	60,257,000	60,257,000	61,290,000
Other Expenditure of Cabinet Division	004	FC21Y01	5,189,000	4,389,000	140,509,000
Aviation Division	005	FC21A11		1,669,000	4,310,000
Airports Security Force	006	FC21A13		73,616,000	66,173,000
Meteorology	007	FC21M26		13,904,000	11,535,000
Capital Administration and Development Div	008	FC21C47		225,263,000	227,923,000
Climate Change Division	009	FC21C51		5,190,000	29,360,000
Establishment Division	010	FC21E02	29,373,000	27,418,000	66,769,000
Federal Public Service Commission	011	FC21F01	30,323,000	14,767,000	26,950,000
Other Expenditure of Establishment Division	012	FC21Y02	20,353,000	21,991,000	26,660,000
National Security Division	013	FC21N15		212,000	1,653,000
Prime Minister's Office	014	FC21P12	26,034,000	26,034,000	29,099,000
Board of Investment	015	FC21P23	4,471,000	4,471,000	6,540,000
Prime Minister's Inspection Commission	016	FC21F02	4,825,000	4,825,000	4,355,000
Stationery and Printing	018	FC21S02	3,219,000	3,219,000	3,100,000
Capital Administration and Development Division	---	FC21C50	225,322,000		
Climate Change Division	---	FC21N09	5,190,000		
Commerce Division	019	FC24M01/ FC21M01	342,291,000	352,768,000	274,936,000
Communications Division	020	FC21M02	45,207,000	45,245,000	41,704,000
Other Expenditure of Communications Div	021	FC21Y05	1,680,000	1,680,000	39,209,000
Defence Division	023	FC21M03	5,683,000	8,095,000	9,781,000
Airports Security Force	---	FC21A09	83,175,000		
Meteorology	---	FC21M04	15,848,000		
Survey of Pakistan	024	FC21S03	10,750,000	12,447,000	13,906,000
Federal Government Educational					
Institution in Cantonments and Garrisons	025	FC21F18	73,969,000	78,973,000	80,188,000
Defence Production Division	027	FC21D37	3,980,000	3,980,000	4,330,000
Economic Affairs Division	---	FC21E05	13,760,000		
Statistics Division	---	FC21S06	17,114,000		
Education, Trainings and Standards in Higher Education Division	028	FC21P26	12,461,000	10,674,000	38,735,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
Finance Division	029	FC21F05	164,757,000	174,297,000	185,210,000
Controller General of Accounts	030	FC21C42	146,569,000	146,569,000	207,285,000
Pakistan Mint	031	FC21P03	51,591,000	51,591,000	87,086,000
National Savings	032	FC21N01	82,871,000	82,871,000	153,560,000
Other Expenditure of Finance Division	033	FC24Y07/ FC21Y07	3,220,000	7,172,000	5,670,000
Economic Affairs Division	038	FC21E12		13,260,000	12,940,000
Privatization Division	039	FC21P27		373,000	4,934,000
Revenue Division	040	FC21R06	11,533,000	11,533,000	14,711,000
Federal Board of Revenue	041	FC21C05	72,006,000	72,006,000	81,271,000
Customs	042	FC21C45	76,155,000	76,190,000	90,416,000
Inland Revenue	043	FC21J12	91,413,000	94,138,000	110,664,000
Statistics Division	044	FC21S24		17,116,000	18,296,000
Planning and Development Division	---	FC21P24	62,133,000		
Foreign Affairs Division	045	FC21M06	34,485,000	34,485,000	50,104,000
Foreign Affairs	046	FC21F09	606,404,000	606,404,000	674,788,000
Other Expenditure of Foreign Affairs Division	047	FC24Y10/ FC21Y10			296,000
Housing and Works Division	048	FC21W02	5,122,000	5,122,000	3,387,000
Civil Works	049	FC24C06/ FC21C06	10,189,000	10,689,000	20,699,000
Estate Offices	050	FC21E07	3,928,000	3,928,000	3,483,000
Federal Lodges	051	FC21F10	324,000	324,000	324,000
Human Resource Development Div.	---	FC21H06	7,976,000		
Human Rights Division	---	FC21H04	8,142,000		
Industries and Production Division	052	FC21M08	6,951,000	10,501,000	7,692,000
Department of Investment Promotion and Supplies	053	FC21D03	900,000	900,000	500,000
Other Expenditure of Industries and Production Division	054	FC21Y13	1,266,000	1,266,000	33,390,000
Information, Broadcasting and National Heritage Division	055	FC21M09	28,848,000	35,336,000	40,561,000
Directorate of Publications, Newsreels and Documentaries	056	FC21D04	9,396,000	9,396,000	8,627,000
Press Information Department	057	FC21P06	30,623,000	30,623,000	40,659,000
Information Services Abroad	058	FC21J03	61,252,000	61,252,000	62,427,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059	FC21Y14			1,053,540,000

### SCHEDULE III-Contd.

Object Classification and Demands	D. NO	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Information Technology and -					
Telecommunications Division	060	FC21J07	7,410,000	7,410,000	84,641,000
Inter-Provincial Coordination Division	061	FC21J11	19,991,000	18,290,000	83,020,000
Interior Division	062	FC21M10	22,877,000	29,364,000	28,546,000
Islamabad	063	FC21J04	70,940,000	70,940,000	101,836,000
Passport Organisation	064	FC21P08	12,027,000	12,027,000	13,345,000
Civil Armed Forces	065	FC21C07	878,398,000	878,398,000	1,823,960,000
Frontier Constabulary	066	FC21F14	29,025,000	29,025,000	24,525,000
Pakistan Coast Guards	067	FC21P13	3,380,000	3,380,000	385,000
Pakistan Rangers	068	FC21P14	33,084,000	33,084,000	35,809,000
Other Expenditure of Interior Division	069	FC21Y15	31,896,000	29,598,000	46,810,000
Narcotics Control Division	070	FC21N14		40,388,000	40,388,000
Kashmir Affairs and Gilgit Baltistan Division	071	FC21K02	3,780,000	3,780,000	3,771,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	FC21Y36	494,000	494,000	554,000
Law, Justice and Human Rights Division	074	FC21M12	18,260,000	26,402,000	31,391,000
Other Expenditure of Law, Justice and Human Rights Division	075	FC24Y17/ FC21Y17 FC24Y17	51,129,000	51,129,000	48,768,000
District Judiciary, Islamabad Capital Territory	076	FC21D74	4,858,000	2,947,000	4,217,000
National Accountability Bureau	077	FC21N13	75,036,000	73,171,000	73,105,000
Narcotics Control Division	---	FC21N04	40,388,000		
National Assembly	078	FC24N03/ FC21N03	387,452,000	387,452,000	388,531,000
The Senate	079	FC21T04/ FC24T04	251,027,000	228,626,000	259,601,000
National Food Security and Research Division	080	FC21N11	17,398,000	16,769,000	61,654,000
National Harmony Division	---	FC21N07	3,101,000		
National Health Services, Regulations and Coordination Division	081	FC21N10	28,312,000	36,232,000	115,376,000
National Heritage and Integration Division	---	FC21N08	5,919,000		
Overseas Pakistanis and Human Resource Development Division	082	FC21Y35	69,108,000	77,137,000	66,694,000

**SCHEDULE III-Contd.**

Object Classification and Demands	D. NO	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Parliamentary Affairs Division	083	FC21P15	19,322,000	32,994,000	56,099,000
Petroleum and Natural Resources Division	084	FC21M14	14,403,000	14,403,000	11,055,000
Geological Survey	085	FC21G03	6,202,000	6,202,000	7,417,000
Other Expenditure of Petroleum and Natural Resources Division	086	FC21Y19			379,000
Planning, Development and Reform Division	087	FC21P09		67,160,000	74,762,000
Ports and Shipping Division	088	FC21P19	13,929,000	14,982,000	32,572,000
Postal Services Division	---	FC21P22	1,802,000		
Privatization Division	---	FC21P17	373,000		
Production Division	---	FC21P25	3,550,000		
Religious Affairs and Inter-Faith Harmony Division	090	FC21M17	4,229,000	7,330,000	8,852,000
Council of Islamic Ideology	091	FC21A04	1,922,000	1,922,000	3,446,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	FC21Y20	13,337,000	13,254,000	22,399,000
Science and Technology Division	093	FC21M18	10,711,000	10,711,000	8,820,000
Other Expenditure of Science and Technology Division	094	FC21Y21	53,699,000	53,699,000	64,057,000
States and Frontier Regions Div.	095	FC21S21	4,110,000	4,110,000	4,110,000
Frontier Regions	096	FC21F13	34,404,000	34,404,000	39,739,000
Federally Administered Tribal Areas	097	FC21F15	139,433,000	142,450,000	185,025,000
Maintenance Allowances to Ex-Rulers	098	FC21M19	3,938,000	3,938,000	3,938,000
Afghan Refugees	099	FC21A06	40,033,000	40,033,000	38,957,000
Textile Industry Division	###	FC21T05	6,269,000	14,796,000	12,198,000
Water and Power Division	###	FC21M20	7,509,000	7,509,000	4,910,000
Staff Household and Allowances of the President		FC24S08	16,115,000	18,615,000	23,614,000
Audit		FC24A05	58,533,000	58,533,000	94,494,000
Supreme Court		FC24S11	223,312,000	223,312,000	215,515,000
Islamabad High Court		FC24J08	6,541,000	10,378,000	11,611,000
Election		FC24E08	19,356,000	19,356,000	185,946,000
Wafaqi Mohtasib		FC24W03	14,449,000	19,304,000	18,578,000
Federal Tax Ombudsman		FC24F19	1,002,000	2,159,000	2,087,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
<b>A02 Project Pre-Investment Analysis</b>		<b>104,419,000</b>	<b>59,792,000</b>	<b>100,564,000</b>
Capital Administration and Development Division	--- FC21C50	638,000		
Climate Change Division	--- FC21N09	100,000		
Other Expenditure of Cabinet Division	004 FC21Y01			1,000
Capital Administration and Development Division	008 FC21C47		447,000	1,231,000
Climate Change Division	009 FC21C51		70,000	7,070,000
Other Expenditure of Establishment Division	012 FC21Y02		1,000	1,000
Other Expenditure of Communication Division	021 FC21Y05	1,500,000	1,050,000	10,000
Defence Division	023 FC21M03	1,000	1,000	1,000
Education, Trainings and Standards in Higher Education Division	028 FC21P26	6,650,000	4,490,000	2,860,000
Pakistan Mint	031 FC21P03	20,005,000	6,605,000	20,005,000
Planning and Development Division	--- FC21P24	4,901,000		
Other Expenditure of Foreign Affairs Division	047 FC24Y10/ FC21Y10	1,000,000	1,000,000	1,080,000
Interior Division	062 FC21M10	1,000	1,000	1,000
Other Expenditure of Interior Division	069 FC21Y15	1,100,000		
Law, Justice and Human Rights Division	074 FC21M12			4,500,000
National Food Security and Research Division	080 FC21N11	1,000	1,000	1,000
National Health Services, Regulations and Coordination Division	081 FC21N10		3,430,000	2,300,000
Planning, Development and Reform Division	087 FC21P09		1,000	1,000
Council of Islamic Ideology	091 FC21A04	1,500,000	550,000	2,000,000
Other Expenditure of Science and Technology Division	094 FC21Y21	67,021,000	42,144,000	59,501,000
Water and Power Division	101 FC21M20	1,000	1,000	1,000
<b>A03 Operating Expenses</b>		<b>251,973,757,000</b>	<b>224,104,821,000</b>	<b>270,965,370,000</b>
Cabinet	001 FC21C01	101,380,000	70,963,000	66,142,000
Cabinet Division	002 FC21C02	3,954,617,000	5,130,929,000	4,007,390,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Emergency Relief and Repatriation	003 FC21E01	263,597,000	230,528,000	224,421,000
Other Expenditure of Cabinet Division	004 FC21Y01	435,347,000	388,765,000	1,440,002,000
Aviation Division	005 FC21A11		47,393,000	30,386,000
Airports Security Force	006 FC21A13		207,846,000	649,518,000
Meteorology	007 FC21M26		80,334,000	107,849,000
Capital Administration and Development Division	008 FC21C47		3,318,906,000	4,496,720,000
Climate Change Division	009 FC21C51		254,030,000	123,093,000
Establishment Division	010 FC21E02	376,750,000	264,427,000	553,610,000
Federal Public Service Commission	011 FC21F01	142,165,000	148,786,000	148,211,000
Other Expenditure of Establishment Div.	012 FC21Y02	70,373,000	57,252,000	93,460,000
National Security Division	013 FC21N15		3,469,000	19,620,000
Prime Minister's Office	014 FC21P12	128,552,000	120,153,000	126,505,000
Board of Investment	015 FC21P23	58,547,000	50,214,000	63,968,000
Prime Minister's Inspection Commission	016 FC21F02	14,581,000	9,768,000	12,851,000
Atomic Energy	017 FC21A01	6,221,346,000	6,536,708,000	6,152,401,000
Stationery and Printing	018 FC21S02	7,782,000	5,447,000	8,170,000
Capital Administration and Development Division	--- FC21C47	4,068,679,000		
Climate Change Division	--- FC21N09	289,786,000		
Commerce Division	019 FC24M01/ FC21M02	1,154,281,000	1,005,020,000	1,833,580,000
Communications Division	020 FC21M02	920,673,000	676,069,000	946,670,000
Other Expenditure of Communications Div.	021 FC21Y05	252,028,000	242,731,000	24,659,000
Defence Division	023 FC21M03	291,742,000	184,969,000	284,071,000
Airports Security Force	--- FC21A09	291,769,000		
Meteorology	--- FC21M04	95,279,000		
Survey of Pakistan	024 FC21S03	190,268,000	156,719,000	175,685,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	025 FC21F18	128,030,000	142,142,000	124,757,000
Defence Services	026 FC21D02	162,216,975,000	164,651,526,000	180,249,720,000
Defence Production Division	027 FC21D37	33,562,000	27,965,000	37,004,000
Economic Affairs Division	--- FC21E05	1,788,057,000		
Statistics Division	--- FC21S06	239,084,000		
Education, Trainings and Standards in Higher	028 FC21P26	546,050,000	479,905,000	296,576,000
Finance Division	029 FC21F05	249,665,000	258,730,000	276,403,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Controller General of Accounts	030 FC21C42	648,937,000	520,543,000	560,779,000
Pakistan Mint	031 FC21P03	105,376,000	87,954,000	120,980,000
National Savings	032 FC21N01	624,584,000	437,206,000	728,653,000
Other Expenditure of Finance Division	033 FC24Y07/ FC21Y07	57,358,000	88,020,000	75,589,000
Subsidies and Miscellaneous Expenditure	036 FC21S15	28,080,000,000	75,500,000	28,080,000,000
Higher Education Commission	037 FC21H05	5,893,312,000	6,016,192,000	6,674,947,000
Economic Affairs Division	038 FC21E12		101,549,000	112,762,000
Privatization Division	039 FC21P27		6,773,000	51,125,000
Revenue Division	040 FC21R06	37,893,000	25,990,000	36,133,000
Federal Board of Revenue	041 FC21C05	1,414,612,000	1,259,974,000	1,400,720,000
Customs	042 FC21C45	763,056,000	678,147,000	782,371,000
Inland Revenue	043 FC21J12	1,266,779,000	1,076,904,000	1,164,641,000
Statistics Division	044 FC21S24		167,863,000	385,494,000
Planning and Development Division	--- FC21P24	221,001,000		
Foreign Affairs Division	045 FC21M06	364,580,000	275,729,000	334,860,000
Foreign Affairs	046 FC21F09	5,513,152,000	5,513,152,000	4,927,046,000
Other Expenditure of Foreign Affairs Div.	047 FC24Y10/ FC21Y10	2,130,722,000	1,816,424,000	1,941,529,000
Housing and Works Division	048 FC21W02	15,715,000	10,261,000	14,822,000
Civil Works	049 FC21C06/ FC24C06	514,806,000	384,808,000	437,167,000
Estate Offices	050 FC21E07	23,169,000	16,527,000	20,366,000
Federal Lodges	051 FC21F10	3,143,000	2,198,000	2,881,000
Human Resource Development Division	--- FC21H06	116,376,000		
Human Rights Division	--- FC21H04	87,254,000		
Industries and Production Division	052 FC21M08	40,962,000	45,353,000	60,532,000
Department of Investment Promotion and Supplies	053 FC21D03	1,463,000	1,073,000	1,205,000
Other Expenditure of Industries and Production Division	054 FC21Y13	35,459,000	33,628,000	160,640,000
Information, Broadcasting and National Heritage Division	055 FC21M09	163,194,000	229,210,000	234,084,000
Directorate of Publications, Newsreels and Documentaries	056 FC21D04	87,926,000	87,917,000	80,134,000
Press Information Department	057 FC21P06	123,600,000	119,573,000	143,349,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Information Services Abroad	058 FC21J03	261,416,000	189,825,000	278,783,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059 FC21Y14	405,450,000	318,215,000	1,493,048,000
Information Technology and Telecommunications Division	060 FC21J07	2,532,286,000	2,476,600,000	448,617,000
Inter Provincial Coordination Division	061 FC21J11	141,879,000	113,370,000	821,473,000
Interior Division	062 FC21M10	223,420,000	167,271,000	204,966,000
Islamabad	063 FC21J04	469,509,000	345,586,000	432,498,000
Passport Organization	064 FC21P08	1,001,732,000	701,210,000	940,335,000
Civil Armed Forces	065 FC21C07	2,536,628,000	1,983,986,000	2,474,485,000
Frontier Constabulary	066 FC21F14	231,695,000	161,155,000	210,187,000
Pakistan Coast Guards	067 FC21P13	139,727,000	97,109,000	146,730,000
Pakistan Rangers	068 FC21P14	727,181,000	547,185,000	643,420,000
Other Expenditure of Interior Division	069 FC21Y15	1,184,724,000	1,041,662,000	944,039,000
Narcotics Control Division	070 FC21N14		241,941,000	324,939,000
Kashmir Affairs and Gilgit-Baltistan Division	071 FC21K02	17,333,000	12,650,000	20,304,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	072 FC21Y36	6,988,000	5,138,000	7,004,000
Law, Justice and Human Rights Division	074 FC21M12	62,240,000	93,712,000	250,711,000
Other Expenditure of Law, Justice and Human Rights Division	075 FC24Y17/ FC21Y17	443,327,000	321,925,000	478,812,000
District Judiciary, Islamabad Capital Territory	076 FC21YD74		32,633,000	51,034,000
National Accountability Bureau	077 FC21N13	801,083,000	558,521,000	710,932,000
Narcotics Control Division	--- FC21N04	329,875,000		
National Assembly	078 FC21N03/ FC24N03	967,814,000	967,814,000	1,002,153,000
The Senate	079 FC24T04/ FC21T04	461,541,000	467,848,000	556,914,000
National Food Security and Research Div	080 FC21N11	303,439,000	219,637,000	885,613,000
National Harmony Division	--- FC21N07	94,304,000		
National Health Services, Regulations and Coordination Division	081 FC21N10	216,018,000	210,328,000	204,410,000
National Heritage and Integration Division	--- FC21N08	146,189,000		
Overseas Pakistanis and Human Resource Development Division	082 FC21Y35	281,049,000	290,771,000	350,968,000



**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Other Expenditure of Petroleum and Parliamentary Affairs Division	083 FC21P15	125,146,000	100,018,000	115,831,000
Petroleum and Natural Resources Division	084 FC21M14	67,997,000	46,196,000	65,170,000
Geological Survey	085 FC21G03	38,421,000	26,894,000	39,818,000
Other Expenditure of Petroleum and Natural Resources Division	086 FC21Y19	84,229,000	81,167,000	
Planning, Development and Reform Division	087 FC21P09		146,690,000	202,997,000
Ports and Shipping Division	088 FC21P19	113,805,000	92,587,000	169,145,000
Postal Services Division	--- FC21P22	22,885,000		
Privatization Division	--- FC21P17	7,564,000		
Production Division	--- FC21P25	17,871,000		
Religious Affairs and Inter-Faith Harmony Division	090 FC21M17	38,136,000	79,444,000	81,296,000
Council of Islamic Ideology	091 FC21A04	19,688,000	14,287,000	19,294,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092 FC21Y20	214,571,000	151,910,000	223,515,000
Science and Technology Division	093 FC21M18	298,529,000	260,250,000	270,408,000
Other Expenditure of Science and Technology Division	094 FC21Y21	417,392,000	350,745,000	521,817,000
States and Frontier Regions Division	095 FC21S21	15,570,000	10,784,000	14,820,000
Frontier Regions	096 FC21F13	165,547,000	115,989,000	201,605,000
Federally Administered Tribal Areas	097 FC21F15	1,142,054,000	1,371,339,000	1,717,350,000
Afghan Refugees	099 FC21A06	59,338,000	38,576,000	59,173,000
Textile Industry Division	100 FC21T05	64,024,000	59,942,000	91,136,000
Water and Power Division	101 FC21M20	60,689,000	306,652,000	58,275,000
<i>Staff, Household and Allowances of the President</i>	- FC24S08	111,231,000	101,158,000	116,594,000
<i>Audit</i>	- FC24A05	682,310,000	682,310,000	758,554,000
<i>Supreme Court</i>	- FC24S11	162,231,000	162,231,000	187,774,000
<i>Islamabad High Court</i>	- FC24J08	32,297,000	34,039,000	38,599,000
<i>Election</i>	- FC24E08	1,004,389,000	4,361,819,000	897,480,000
<i>Wafaqi Mohtesib</i>	- FC24W03	77,873,000	74,074,000	81,716,000
<i>Federal Tax Ombudsman</i>	- FC24F19	40,709,000	39,466,000	44,377,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
<b>A04 Employees Retirement Benefits</b>		<b>172,602,149,000</b>	<b>188,729,343,000</b>	<b>216,694,899,000</b>
Cabinet Division	002 FC21C02	17,191,000	12,034,000	22,505,000
Other Expenditure of Cabinet Division	004 FC21Y01	103,000	72,000	807,000
Aviation Division	005 FC21A11		1,011,000	1,000,000
Airports Security Force	006 FC21A13		840,000	19,159,000
Meteorology	007 FC21M26		6,942,000	11,160,000
Capital Administration and Development Division	008 FC21C47		87,447,000	161,895,000
Climate Change Division	009 FC21C51		2,795,000	3,094,000
Establishment Division	010 FC21E02	21,050,000	18,201,000	25,025,000
Federal Public Service Commission	011 FC21F01	501,000	9,259,000	6,501,000
Other Expenditure of Establishment Division	012 FC21Y02	9,179,000	8,150,000	10,024,000
National Security Division	013 FC21N15			2,000
Prime Minister's Office	014 FC21P12	6,133,000	7,033,000	5,652,000
Board of Investment	015 FC21P23	1,701,000	1,691,000	3,000,000
National Accountability Bureau	--- FC21N13			
Prime Minister's Inspection Commission	016 FC21F02	210,000	1,111,000	260,000
Stationery and Printing	018 FC21S02	1,320,000	924,000	1,339,000
Capital Administration and Development Division	--- FC21C50	122,836,000		
Climate Change Division	--- FC21N09	5,195,000		
Commerce Division	019 FC24M01/ FC21M01	19,001,000	13,617,000	36,410,000
Communications Division	020 FC21M02	2,607,000	2,102,000	4,607,000
Other Expenditure of Communications Div	021 FC21Y05	2,970,000	2,970,000	1,200,000
Defence Division	023 FC21M03	2,800,000	2,332,000	4,278,000
Airports Security Force	--- FC21A09	1,200,000		
Meteorology	--- FC21M04	7,470,000		
Survey of Pakistan	024 FC21S03	4,969,000	7,458,000	10,784,000
Defence Production Division	027 FC21D37	600,000	600,000	900,000
Economic Affairs Division	--- FC21E05	3,101,000		
Statistics Division	--- FC21S06	34,457,000		
Education, Trainings and Standards in Higher Education Division	028 FC21P26	7,713,000	6,283,000	10,320,000
Finance Division	029 FC21F05	34,021,000	23,315,000	26,171,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Controller General of Accounts	030 FC21C42	18,873,000	13,990,000	41,492,000
Pakistan Mint	031 FC21P03	1,000,000	700,000	1,000,000
National Savings	032 FC21N01	1,770,000	1,239,000	1,887,000
Other Expenditure of Finance Division	033 FC21Y07/ FC24Y07	105,000	74,000	180,000
Superannuation Allowances and Pensions	034 FC24S04/ FC21S04	171,262,625,000	187,684,175,000	215,000,000,000
Economic Affairs Division	038 FC21E12		2,171,000	4,500,000
Privatization Division	039 FC21P27		400,000	1,500,000
Revenue Division	040 FC21R06	1,298,000	1,143,000	614,000
Federal Board of Revenue	041 FC21C05	13,666,000	18,005,000	18,815,000
Customs	042 FC21C45	61,760,000	39,403,000	56,112,000
Inland Revenue	043 FC21J12	40,785,000	33,134,000	58,878,000
Planning and Development Division	--- FC21P24	13,503,000		
Statistics Division	044 FC21S24		24,121,000	51,515,000
Foreign Affairs Division	045 FC21M06	6,741,000	5,135,000	6,741,000
Foreign Affairs	046 FC21F09	7,403,000	7,403,000	11,832,000
Other Expenditure of Foreign Affairs Division	047 FC24Y10/ FC21Y10			2,981,000
Housing and Works Division	048 FC21W02	2,380,000	2,378,000	2,681,000
Civil Works	049 FC24C06/ FC21C06	200,000	200,000	13,904,000
Estate Offices	050 FC21E07	253,000	176,000	2,153,000
Human Resource Development Division	--- FC21H06	2,752,000		
Human Rights Division	--- FC21H04	2,206,000		
Industries and Production Division	052 FC21M08	3,701,000	4,720,000	6,301,000
Department of Investment Promotion and Supplies	053 FC21D03	1,000	1,000	1,000,000
Other Expenditure of Industries and Production Division	054 FC21Y13	602,000	579,000	78,000
Information, Broadcasting and National Heritage Division	055 FC21M09	9,195,000	11,922,000	11,381,000
Directorate of Publications, Newsreels and Documentaries	056 FC21D04	1,899,000	1,899,000	3,066,000
Press Information Department	057 FC21P06	9,860,000	7,782,000	5,340,000
Information Services Abroad	058 FC21J03	2,755,000	1,935,000	2,998,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
IT and Telecommunications Division	060 FC21J07	5,150,000	3,605,000	6,500,000
Inter Provincial Coordination Division	061 FC21J11	5,467,000	5,179,000	8,053,000
Interior Division	062 FC21M10	5,800,000	8,060,000	7,400,000
Islamabad	063 FC21J04	5,529,000	5,289,000	8,976,000
Passport Organization	064 FC21P08	1,914,000	1,341,000	1,914,000
Civil Armed Forces	065 FC21C07	500,000	370,000	500,000
Frontier Constabulary	066 FC21F14	100,000	70,000	1,600,000
Pakistan Coast Guards	067 FC21P13			1,000,000
Pakistan Rangers	068 FC21P14	520,000	364,000	5,518,000
Other Expenditure of Interior Division	069 FC21Y15	8,253,000	7,948,000	10,167,000
Narcotics Control Division	070 FC21N14		9,091,000	11,201,000
Kashmir Affairs and Gilgit-Baltistan Division	071 FC21K02	1,400,000	1,050,000	1,400,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	072 FC21Y36	104,000	3,000	88,000
Law, Justice and Human Rights Division	074 FC21M12	3,401,000	3,926,000	4,509,000
Other Expenditure of Law, Justice and Human Rights Division	FC24Y17/ 075 FC21Y17	12,713,000	8,710,000	8,423,000
National Accountability Bureau	077 FC21N13	638,000	138,000	4,941,000
Narcotics Control Division	--- FC21N04	14,201,000		
National Assembly	078 FC24N03/ FC21N03	6,411,000	6,411,000	7,495,000
The Senate	079 FC24T04/ FC21T04	4,353,000	5,558,000	6,178,000
National Food Security and Research Div	080 FC21N11	17,106,000	13,712,000	22,852,000
National Harmony Division	--- FC21N07	200,000		
National Health Services, Regulations and Coordination Division	081 FC21N10	7,060,000	7,130,000	9,323,000
National Heritage and Integration Division	--- FC21N08	3,665,000		
Overseas Pakistanis and Human Resource Development Division	082 FC21Y35	1,251,000	2,766,000	6,364,000
Parliamentary Affairs Division	083 FC21P15	1,300,000	1,200,000	2,152,000
Petroleum and Natural Resources Division	084 FC21M14	1,560,000	3,060,000	3,182,000
Geological Survey	085 FC21G03	552,000	386,000	652,000
Planning, Development and Reform Division	087 FC21P09		12,243,000	15,453,000
Ports and Shipping Division	088 FC21P19	3,036,000	2,425,000	10,052,000
Postal Services Division	--- FC21P22	54,000		
Privatization Division	--- FC21P17	400,000		

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Production Division	--- FC21P25	3,042,000		
Religious Affairs and Inter-Faith Harmony Division	090 FC21M17	1,360,000	1,152,000	3,300,000
Council of Islamic Ideology	091 FC21A04	50,000	35,000	50,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092 FC21Y20	1,464,000	1,026,000	2,738,000
Science and Technology Division	093 FC21M18	3,400,000	3,200,000	5,298,000
Other Expenditure of Science and Technology Division	094 FC21Y21	620,077,000	438,518,000	738,838,000
States and Frontier Regions Division	095 FC21S21	1,550,000	3,727,000	2,900,000
Federally Administered Tribal Areas	097 FC21F15	3,000	3,000	3,000
Afghan Refugees	099 FC21A06	1,604,000	1,500,000	1,250,000
Textile Industry Division	100 FC21T05	2,001,000	10,195,000	12,126,000
Water and Power Division	101 FC21M20	750,000	600,000	2,852,000
<i>Staff, Household and Allowances of the President</i>	- FC24S08	6,500,000	4,700,000	4,302,000
<i>Audit</i>	- FC24A05	60,000,000	60,000,000	46,300,000
<i>Supreme Court</i>	- FC24S11	10,000,000	10,000,000	19,000,000
<i>Islamabad High Court</i>	- FC24J08			2,000
<i>Election</i>	- FC24E08	1,576,000	1,576,000	1,635,000
<i>Wafaqi Mohtasib</i>	- FC24W03	3,968,000	2,781,000	12,285,000
<i>Federal Tax Ombudsman</i>	- FC24F19	505,000	1,423,000	3,085,000
<b>A05 Grants subsidies and Write Off Loans</b>		<b>632,713,575,000</b>	<b>715,178,316,000</b>	<b>615,401,705,000</b>
Cabinet Division	02 FC21C02	6,606,000	6,606,000	7,581,000
Emergency Relief and Repatriation	03 FC21E01	2,000	2,000	2,000
Other Expenditure of Cabinet Division	04 FC21Y01	5,746,593,000	4,052,323,000	2,008,705,000
Aviation Division	005 FC21A11		1,149,000	2,400,000
Airports Security Force	006 FC21A13		7,638,000	11,700,000
Meteorology	007 FC21M26		4,000,000	4,445,000
Capital Administration and Development Division	008 FC21C47		449,530,000	319,768,000
Climate Change Division	009 FC21C51		1,950,000	1,152,000
Establishment Division	010 FC21E02	1,014,480,000	954,607,000	7,045,000
Federal Public Service Commission	011 FC21F01	1,000,000	1,000,000	2,000,000
Other Expenditure of Establishment Div.	012 FC21Y02	77,556,000	77,167,000	14,763,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Prime Minister's Office	014 FC21P12	52,800,000	52,800,000	63,000,000
Board of Investment	015 FC21P23	1,001,000	400,000	1,001,000
Prime Minister's Inspection Commission	016 FC21F02	600,000	600,000	200,000
Stationery and Printing	018 FC21S02	2,000	2,000	2,000
Capital Administration and Development Division	--- FC21C50	577,969,000		
Climate Change Division	--- FC21N09	2,550,000		
Commerce Division	019 FC24M01/ FC21M01	2,431,650,000	1,869,236,000	1,181,977,000
Communication Division	020 FC21M02	10,600,000	10,050,000	12,500,000
Other Expenditure of Communications Div.	021 FC21Y05	2,219,612,000	1,553,803,000	2,032,967,000
Defence Division	023 FC21M03	2,500,000	60,949,000	1,000,000
Airports Security Force	--- FC21A09	11,438,000		
Meteorology	--- FC21M04	4,000,000		
Survey of Pakistan	024 FC21S03	8,000,000	3,835,000	5,600,000
Federal Government Educational Institutions in Cantonments and Garrisons	025 FC21F18	20,000,000	20,000,000	10,000,000
Defence Production Division	027 FC21D37	2,000,000	1,000,000	1,000,000
Economic Affairs Division	--- FC21E05	1,203,000		
Statistics Division	--- FC21S06	8,201,000		
Education, Trainings and Standards in Higher Education Division	028 FC21P26	322,801,000	495,319,000	73,570,000
Finance Division	029 FC21F05	10,225,000	6,818,000	7,300,000
Controller General of Accounts	030 FC21C42	20,829,000	20,530,000	17,522,000
Pakistan Mint	031 FC21P03	3,600,000	3,600,000	3,500,000
National Savings	032 FC21N01	9,300,000	6,510,000	9,400,000
Other Expenditure of Finance Division	033 FC24Y07/ FC21Y07	10,652,700,000	14,112,970,000	15,800,170,000
Grants-in-Aid and Miscellaneous- Adjustment between the Federal and- Provincial Governments	035 FC24G01/ FC21G01	87,363,000,000	89,840,861,000	74,737,004,000
Subsidies and Miscellaneous Expenditure	036 FC21S15	476,131,000,000	551,417,140,000	480,100,000,000
Higher Education Commission	037 FC21H05	33,106,688,000	37,102,806,000	36,325,053,000
Economic Affairs Division	038 FC21E12		14,203,000	1,201,000
Privatization Division	039 FC21P27		1,000	501,000
Revenue Division	040 FC21R06	15,000	14,000	11,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Federal Board of Revenue	041 FC21C05	7,324,000	6,324,000	8,162,000
Customs	042 FC21C45	38,659,000	34,484,000	24,568,000
Inland Revenue	043 FC21J12	34,750,000	37,817,000	36,565,000
Statistics Division	044 FC21S24		7,901,000	7,687,000
Planning and Development Division	--- FC21P24	135,750,000		
Foreign Affairs Division	045 FC21M06	1,000,000		
Other Expenditure of Foreign Affairs Division	047 FC24Y10/ FC21Y10	48,000,000	54,890,000	
Housing and Works Division	048 FC21W02	1,612,000	612,000	586,000
Civil Works	049 FC24C06/ FC21C06	20,000,000	20,000,000	15,000,000
Estate Office	050 FC21E07	462,000	332,000	462,000
Human Resource Development Division	--- FC21H06	4,204,000		
Human Rights Division	--- FC21H04	61,887,000		
Industries and Production Division	052 FC21M08	2,500,000	1,190,000	1,000,000
Department of Investment Promotion and Supplies	053 FC21D03	1,345,000	893,000	2,000,000
Other Expenditure of Industries and Production Division	054 FC21Y13	584,502,000	572,328,000	2,000
Information, Broadcasting and National Heritage Division	055 FC21M09	5,505,000	54,238,000	4,377,000
Directorate of Publications, Newsreels and Documentaries	056 FC21D04	1,106,000	1,115,000	406,000
Press Information Department	057 FC21P06	4,509,000	2,908,000	2,909,000
Other Expenditure of Information, Broadcasting and National Heritage Division	059 FC21Y14	4,109,277,000	4,439,296,000	93,700,000
Information Technology and Telecommunications Division	060 FC21J07	591,701,000	586,278,000	2,702,000
Inter Provincial Coordination Division	061 FC21J11	1,255,797,000	1,065,636,000	13,113,000
Interior Division	062 FC21M10	28,501,000	27,501,000	1,502,000
Islamabad	063 FC21J04	10,651,000	44,631,000	13,408,000
Passport Organization	064 FC21P08	1,901,000	1,901,000	1,901,000
Civil Armed Forces	065 FC21C07			17,000,000
Frontier Constabulary	066 FC21F14	13,000,000	13,000,000	13,250,000
Pakistan Rangers	068 FC21P14	17,000,000	17,000,000	18,602,000
Other Expenditure of Interior Division	069 FC21Y15	118,523,000	118,522,000	182,524,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Narcotics Control Division	070 FC21YN14		18,783,000	19,638,000
Kashmir Affairs and Gilgit-Baltistan Division	071 FC21K02	178,600,000	160,100,000	177,744,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	072 FC21Y36	821,251,000	820,651,000	855,693,000
Gilgit-Baltistan	073 FC21G04	229,238,000	188,102,000	210,433,000
Law, Justice and Human Rights Division	074 FC21M12	169,262,000	194,185,000	22,510,000
Other Expenditure of Law, Justice and Human Rights Division	075 FC21Y17/ FC24Y17	201,227,000	141,227,000	201,808,000
District Judiciary, Islamabad Capital Territory	076 FC24D74	8,000	2,000	503,000
National Accountability Bureau	077 FC21N013	206,000	206,000	1,005,000
Narcotics Control Division	--- FC21N04	19,383,000		
National Assembly	078 FC21N03/ FC24N03	75,416,000	75,416,000	76,850,000
The Senate	079 FC21T04/ FC24T04	39,707,000	27,263,000	40,424,000
National Food Security and Research Div	080 FC21N11	2,313,006,000	2,286,627,000	3,707,000
National Harmony Division	--- FC21N07	51,601,000		
National Health Services, Regulations and Coordination Division	081 FC21N10	22,000,000	626,299,000	5,414,000
National Heritage and Integration Division	--- FC21N08	419,777,000		
Overseas Pakistanis and Human Resource Development Division	082 FC21Y35	3,310,000	5,514,000	5,726,000
Parliamentary Affairs Division	083 FC21P15	2,000,000	1,000,000	950,000
Petroleum and Natural Resources Division	084 FC21M14	2,303,000	1,273,000	1,552,000
Geological Survey	085 FC21G03	1,201,000	841,000	2,000,000
Planning, Development and Reform Division	087 FC21P09		121,627,000	4,701,000
Ports and Shipping Division	088 FC21P19	44,106,000	37,099,000	2,455,000
Postal Services Division	--- FC21P22	1,050,000		
Privatization Division	--- FC21P17	1,001,000		
Production Division	--- FC21P25	1,200,000		
Religious Affairs and Inter-Faith Harmony Division	090 FC21M17	600,000	50,601,000	50,601,000
Council of Islamic Ideology	091 FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092 FC21Y20	84,011,000	83,928,000	38,822,000



**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Science and Technology Division	093 FC21M18	2,000,000		802,000
Other Expenditure of Science and Technology Division	094 FC21Y21	2,382,000	1,662,000	9,275,000
States and Frontier Regions Division	095 FC21S21	1,100,000	500,000	500,000
Federally Administered Tribal Areas	097 FC21F15	624,287,000	795,693,000	336,732,000
Afghan Refugees	099 FC21A06	2,872,000	2,307,000	3,872,000
Textile Industry Division	100 FC21T05	197,993,000	1,701,000	1,301,000
Water and Power Division	101 FC21M20	181,416,000	177,584,000	1,501,000
<i>Staff, Household and Allowances of the President</i>	- FC24S08	82,500,000	82,500,000	82,500,000
<i>Audit</i>	- FC24A05	12,000,000	12,000,000	12,000,000
<i>Islamabad High Court</i>	- FC24J08	2,000	2,000	1,000
<i>Election</i>	- FC24E08	5,013,000	5,013,000	5,012,000
<i>Wafaqi Mohtesib</i>	- FC24W03	558,000	393,000	206,000
<b>A06 Transfers</b>		<b>2,084,058,000</b>	<b>2,282,337,000</b>	<b>1,919,859,000</b>
National Accountability Bureau	- FC21N05			
Cabinet Division	002 FC21C02	6,837,000	4,786,000	5,802,000
Other Expenditure of Cabinet Division	004 FC21Y01	1,311,000	848,000	2,026,000
Aviation Division	005 FC21A11		451,000	600,000
Airports Security Force	006 FC21A13		410,000	843,000
Meteorology	007 FC21M26		56,000	87,000
Capital Administration and Development Division	008 FC21C47		265,429,000	397,984,000
Climate Change Division	009 FC21C51		530,000	2,540,000
Establishment Division	010 FC21E02	9,565,000	6,202,000	11,000,000
Federal Public Service Commission	011 FC21F01	270,000	269,000	270,000
Other Expenditure of Establishment Division	012 FC21Y02	570,106,000	570,034,000	576,546,000
National Security Division	013 FC21N15		60,000	1,055,000
Prime Minister's Office	014 FC21P12	40,920,000	33,444,000	31,709,000
Board of Investment	015 FC21P23	3,100,000	2,088,000	2,075,000
National Reconstruction Bureau	-- FC21N06			
Prime Minister's Inspection Commission	016 FC21F02	165,000	75,000	165,000
Stationery and Printing	018 FC21S02	10,000	7,000	20,000
Capital Administration and Development Division	--- FC21C50	379,154,000		

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Climate Change Division	--- FC21N09	1,030,000		
Commerce Division	019 FC24M01/ FC21M02	2,986,000	2,293,000	16,866,000
Communications Division	020 FC21M02	11,564,000	8,773,000	11,314,000
Other Expenditure of Communications Div.	021 FC21Y05	20,000	2,000	20,000
Defence Division	023 FC21M03	1,850,000	1,322,000	2,600,000
Airports Security Force	--- FC21A09	843,000		
Meteorology	--- FC21M04	80,000		
Survey of Pakistan	024 FC21S03	880,000	400,000	800,000
Federal Government Educational Institutions in Cantonments and Garrisons	025 FC21F18	11,304,000	11,304,000	11,332,000
Defence Production Division	027 FC21D37	1,700,000	1,790,000	1,800,000
Economic Affairs Division	--- FC21E05	79,956,000		
Statistics Division	--- FC21S06	868,000		
Education, Trainings and Standards in Higher Education Division	028 FC21P26	2,886,000	1,982,000	2,929,000
Finance Division	029 FC21F05	21,500,000	36,050,000	25,885,000
Controller General of Accounts	030 FC21C42	1,427,000	780,000	1,469,000
Pakistan Mint	031 FC21P03	100,000	100,000	250,000
National Savings	032 FC21N01	614,000	430,000	599,000
Economic Affairs Division	038 FC21E12		79,355,000	79,355,000
Privatization Division	039 FC21P27		73,891,000	2,901,000
Other Expenditure of Finance Division.	033 FC24Y07/ FC21Y07		759,000	400,000
Revenue Division	040 FC21R06	5,914,000	4,364,000	3,555,000
Federal Board of Revenue	041 FC21C05	57,764,000	40,319,000	50,372,000
Customs	042 FC21C45	61,612,000	43,800,000	45,235,000
Inland Revenue	043 FC21J12	96,259,000	67,373,000	69,931,000
Statistics Division	044 FC21S24		608,000	824,000
Planning and Development Division	--- FC21P24	4,050,000		
Foreign Affairs Division	045 FC21M06	70,000	55,000	70,000
Foreign Affairs	046 FC21F09	11,182,000	11,182,000	54,505,000
Other Expenditure of Foreign Affairs Division	047 FC24Y10/ FC21Y10	60,000,000	42,000,000	62,020,000
Housing and Works Division	048 FC21W02	403,000	282,000	303,000
Estate Offices	050 FC21E07	1,640,000	1,146,000	41,000
Human Resource Development Division	--- FC21H06	600,000		

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Human Rights Division	--- FC21H04	595,000		
Industries and Production Division	052 FC21M08	600,000	723,000	700,000
Other Expenditure of Industries and Production Division	054 FC21Y13	2,000	2,000	10,000
Information, Broadcasting and National Heritage Division	055 FC21M09	9,250,000	8,234,000	8,491,000
Directorate of Publications, Newsreels and Documentaries	056 FC21D04	2,262,000	2,262,000	2,403,000
Press Information Department	057 FC21P06	2,221,000	2,177,000	4,214,000
Information Services Abroad	058 FC21J03	792,000	589,000	784,000
Information Technology and Telecommunications Division	060 FC21J07	1,375,000	962,000	1,400,000
Inter Provincial Coordination Division	061 FC21J11	2,443,000	576,565,000	1,950,000
Interior Division	062 FC21M10	8,600,000	6,142,000	6,615,000
Islamabad	063 FC21J04	6,801,000	5,711,000	5,004,000
Passport Organization	064 FC21P08	10,000	7,000	10,000
Civil Armed Forces	065 FC21C07	672,000	451,000	672,000
Frontier Constabulary	066 FC21F14	1,250,000	875,000	1,000,000
Pakistan Coast Guards	067 FC21P13	220,000	154,000	220,000
Pakistan Rangers	068 FC21P14	1,575,000	1,103,000	519,000
Other Expenditure of Interior Division	069 FC21Y15	55,640,000	39,678,000	49,261,000
Narcotics Control Division	070 FC21N14		218,159,000	226,146,000
Kashmir Affairs and Gilgit-Baltistan Division	071 FC21K02	500,000	300,000	700,000
Law, Justice and Human Rights Division	074 FC21M12	900,000	1,047,000	2,001,000
Other Expenditure of Law, Justice and Human Rights Division	075 FC24Y17/ FC21Y17	2,819,000	2,253,000	2,547,000
District Judiciary, Islamabad Capital	076 FC21YD74	281,000	260,000	
National Accountability Bureau	077 FC21N13	3,090,000	2,760,000	3,290,000
Narcotics Control Division	--- FC21N04	271,202,000		
National Assembly	078 FC21N03/ FC24N03	7,400,000	7,400,000	8,200,000
The Senate	079 FC21T04/ FC24T04	14,500,000	9,500,000	14,500,000
National Food Security and Research Div	080 FC21N11	761,000	533,000	968,000
National Harmony Division	--- FC21N07	10,600,000		
National Health Services, Regulations and Coordination Division	081 FC21N10	1,740,000	1,753,000	3,540,000
National Heritage and Integration Division	--- FC21N08	61,576,000		
Overseas Pakistanis and Human Resource Development Division	082 FC21Y35	552,000	832,000	1,730,000

**SCHEDULE III --Contd.**

Object Classification and Demands	Dm Demand No. Code	2013-2014	2013-2014	2014-2015
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
Parliamentary Affairs Division	083 FC21P15	400,000	500,000	500,000
Petroleum and Natural Resources Division	084 FC21M14	285,000	200,000	626,000
Geological Survey	085 FC21G03	80,000	54,000	53,000
Planning, Development and Reform Division	087 FC21P09		4,250,000	8,860,000
Ports and Shipping Division	088 FC21P19	668,000	666,000	454,000
Postal Services Division	--- FC21P22	1,110,000		
Privatization Division	--- FC21P17	88,003,000		
Production Division	--- FC21P25	434,000		
Religious Affairs and Inter-Faith Harmony Division	090 FC21M17	457,000	10,921,000	11,600,000
Council of Islamic Ideology	091 FC21A04	250,000	225,000	300,000
Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092 FC21Y20	193,000	134,000	235,000
Science and Technology Division	093 FC21M18	3,201,000	3,000,000	3,229,000
Other Expenditure of Science and Technology Division	094 FC21Y21	15,357,000	4,741,000	14,221,000
States and Frontier Regions Division	095 FC21S21	1,100,000	770,000	1,100,000
Frontier Regions	096 FC21F13	5,273,000	3,681,000	3,824,000
Federally Administered Tribal Areas	097 FC21F15	3,809,000	3,809,000	4,013,000
Afghan Refugees	099 FC21A06	306,000	291,000	266,000
Textile Industry Division	100 FC21T05	1,450,000	1,015,000	1,700,000
Water and Power Division	101 FC21M20	2,132,000	1,493,000	2,622,000
<i>Staff, Household and Allowances of the President</i>	- FC24S08	30,851,000	32,861,000	31,801,000
<i>Audit</i>	- FC24A05	1,500,000	1,500,000	1,700,000
<i>Supreme Court</i>	- FC24S11	3,000,000	3,000,000	4,000,000
<i>Islamabad High Court</i>	- FC24J08	800,000	1,400,000	1,200,000
<i>Election</i>	- FC24E08	1,582,000	1,582,000	1,662,000
<i>Wafaqi Mohtesib</i>	- FC24W03	587,000	411,000	514,000
<i>Federal Tax Ombudsman</i>	- FC24F19	461,000	352,000	406,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>A07 Interest Payment</b>			<b>1,153,539,091,000</b>	<b>1,187,269,238,000</b>	<b>1,325,232,480,000</b>
National Food Security and Research Division	080	FC21N11	200,000	140,000	100,000
Servicing of Foreign Debt	-	FC24S10	89,014,583,000		
Servicing of Foreign Debt	-	FC24S26		78,516,128,000	100,639,895,000
Servicing of Domestic Debt	-	FC24S09	1,064,524,308,000	1,108,752,970,000	1,224,592,485,000
<b>A09 Physical Assets</b>			<b>134,247,671,000</b>	<b>134,338,245,000</b>	<b>155,863,786,000</b>
Cabinet Division	002	FC21C02	41,084,000	28,600,000	31,954,000
Emergency Relief and Repatriation	003	FC21E01	202,000	142,000	202,000
Other Expenditure of Cabinet Division	004	FC21Y01	26,114,000	18,269,000	32,994,000
Aviation Division	005	FC21A11		17,949,000	5,896,000
Airports Security Force	006	FC21A13		32,296,000	106,567,000
Meteorology	007	FC21M26		7,356,000	13,722,000
Capital Administration and Development Division	008	FC21C47		25,503,000	112,735,000
Climate Change Division	009	FC21C51		11,000	8,599,000
Establishment Division	010	FC21E02	4,105,000	2,875,000	5,658,000
Federal Public Service Commission	011	FC21F01	4,251,000	4,254,000	2,908,000
Other Expenditure of Establishment Division	012	FC21Y02	3,560,000	2,506,000	3,662,000
National Security Division	013	FC2N15		9,540,000	1,801,000
Prime Minister's Office.	014	FC21P12	6,210,000	41,015,000	8,510,000
Board of Investment	015	FC21P23	30,000		30,000
Prime Minister's Inspection Commission	016	FC21F02	620,000	380,000	1,140,000
Stationary and Printing	018	FC21S02	302,000	211,000	362,000
Capital Administration and Development Division	-	FC21C50	36,443,000		
Climate Change Division	-	FC21N09	14,000		
Commerce Division	019	FC21M01	7,406,000	9,693,000	33,445,000
Communications Division	020	FC21M02	120,271,000	69,049,000	121,486,000
Other Expenditure of Communications Division	021	FC21Y05	60,000	6,000	40,000
Defence Division	023	FC21M03	19,800,000	13,872,000	4,001,000
Airports Security Force	-	FC21A09	46,232,000		
Meteorology	-	FC21M04	10,508,000		
Survey of Pakistan	024	FC21S03	27,102,000	12,046,000	20,830,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demand</b>	<b>Demand No</b>	<b>Demand Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Federal Government Educational Institutions in Cantonment and Garrisons	025	FC21F18			81,000
Defence Services	026	FC21D02	131,389,371,000	131,000,477,000	152,841,015,000
Defence Production Division	027	FC21D37	453,173,000	597,271,000	405,102,000
Economic Affairs Division	-	FC21E05	506,000		
Statistics Division	-	FC21S06	8,520,000		
Education, Training and Standards in Higher Education Division	028	FC21P26	2,782,000	1,201,000	9,896,000
Finance Division	029	FC21F05	18,352,000	21,147,000	22,843,000
Controller General of Accounts	030	FC21C42	19,183,000	11,171,000	23,415,000
Pakistan Mint	031	FC21P03	10,299,000	2,699,000	17,445,000
National Savings	032	FC21N01	37,336,000	26,136,000	32,020,000
Other Expenditure of Finance Division	033	FC21Y07	471,000	10,330,000	25,597,000
		FC24Y07/			
Economic Affairs Division	038	FC21E12		351,000	501,000
Privatization Division	039	FC21P27		72,000	653,000
Revenue Division	040	FC21R06	1,793,000	1,304,000	1,353,000
Federal Board of Revenue	041	FC21C05	16,430,000	12,453,000	27,450,000
Customs	042	FC21C45	43,187,000	34,617,000	84,054,000
Inland Revenue	043	FC21J12	33,859,000	21,256,000	38,119,000
Statistics Division	044	FC21S24		5,972,000	5,953,000
Planning and Development Division	-	FC21P24	1,315,000		
Foreign Affairs Division	045	FC21M06	15,465,000	11,071,000	15,396,000
Foreign Affairs	046	FC21F09	66,199,000	66,199,000	124,904,000
Other Expenditure of Foreign Affairs Division	047	FC24Y10/FC21Y10			120,000
Housing and Works Division	048	FC21W02	240,000	169,000	237,000
Civil Works	049	FC21C06	9,698,000	7,735,000	7,865,000
		FC24C06			
Estate Offices	050	FC21E07	2,926,000	1,729,000	3,339,000
Federal Lodges	051	FC21F10	13,000	13,000	13,000
Human Resources Development Division	-	FC21H06	9,062,000		
Human Rights Division	-	FC21H04	993,000		
Industries and Production Division	052	FC21M08	6,000	50,000	2,921,000
Other Expenditure of Industries and Production Division	054	FC21Y13	16,000	16,000	306,000
Information, Broadcasting and National Heritage Division	055	FC21M09	679,000	513,000	8,700,000
Directorate of Publications Newsreels					

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
and Documentaries	056	FC21D04	3,629,000	3,629,000	1,732,000
Press Information Department	057	FC21P06	642,000	632,000	36,705,000
Information Services Abroad	058	FC21J03	6,227,000	4,308,000	217,000
Information Technology and Telecommunication Division	060	FC21J07	8,412,000	5,890,000	13,500,000
Inter Provincial Coordination Division	061	FC21J11	6,545,000	4,844,000	4,622,000
Interior Division	062	FC21M10	38,000	5,631,000	9,838,000
Islamabad	063	FC21J04	74,877,000	94,434,000	62,560,000
Passport Organization	064	FC21P08	3,762,000	2,634,000	3,762,000
Civil Armed Forces	065	FC21C07	740,460,000	810,610,000	590,934,000
Frontier Constabulary	066	FC21F14	42,050,000	29,767,000	31,100,000
Pakistan Coast Guards	067	FC21P13	231,800,000	162,260,000	190,915,000
Pakistan Rangers	068	FC21P14	302,626,000	196,867,000	295,468,000
Other Expenditure of Interior Division	069	FC21Y15	8,478,000	3,551,000	7,215,000
Narcotics Control Division	070	FC21N04		45,000	46,000
Kashmir Affairs and Gilgit Baltistan Division	071	FC21K02	6,000	6,000	6,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	072	FC21Y36	6,000	6,000	6,000
Law, Justice and Human Rights Division	074	FC21M12	4,300,000	3,715,000	14,090,000
Other Expenditure of Law Justice and Human Rights Division		FC21Y17			
District Judiciary, Islamabad Capital Territory	075	FC24Y17	77,778,000	56,948,000	110,258,000
National Accountability Bureau	076	FC21D74	31,258,000	48,863,000	27,919,000
Narcotics Control Division		- FC21N04	45,000		
National Assembly	078	FC21N03 FC24N03	16,408,000	16,408,000	32,456,000
The Senate	079	FC21T04 FC24T04	21,038,000	31,528,000	26,854,000
National Food Security and Research Division.	080	FC21N11	107,000	100,000	87,000
National Harmony Division		- FC21N07	400,000		
National Health Services, Regulation and Coordination Division.	081	FC21N10	8,392,000	6,088,000	3,390,000
National Heritage and Integration Division.		- FC21N08	1,826,000		
Overseas Pakistanis and Human Resources Development Division	082	FC21Y35	11,648,000	13,843,000	18,918,000
Parliamentary Affairs Division	083	FC21P15	521,000	7,611,000	3,971,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Petroleum and Natural Resources					
Division	084	FC21M14	95,000	12,000	41,000
Geological Survey	085	FC21G03	39,000	31,000	39,000
Planning, Development and Reforms					
Division	087	FC21P09		1,122,000	3,498,000
Port Shipping Division	088	FC21P19	1,336,000	4,317,000	5,011,000
Postal Services Division	-	FC21P22	2,401,000		
Privatization Division	-	FC21P17	102,000		
Production Division	-	FC21P25	65,000		
Religious Affairs Division	090	FC21M17	4,000	10,000	204,000
Council of Islamic Ideology	091	FC21A04	250,000	265,000	350,000
Other Expenditure of Religious					
Affairs Division	092	FC21Y20	31,000	31,000	32,000
Science and Technology Division	093	FC21M18	8,000	2,000	1,605,000
Other Expenditure of Science and					
Technology Division	094	FC21Y21	34,000		1,044,000
States and Frontier Regions Division	095	FC21S21	460,000	131,000	460,000
Frontier regions	096	FC21F13	36,868,000	580,008,000	22,382,000
Federally Administered Tribal Areas	097	FC21F15	12,173,000	9,513,000	12,506,000
Afghan Refugees	099	FC21A06	1,803,000	1,803,000	2,440,000
Textile Industry Division	100	FC21T05	2,908,000	1,886,000	7,967,000
Water and Power Division	101	FC21M20	228,000	163,000	254,000
<i>Staff, Household and Allowances</i>					
<i>of the President.</i>	-	FC24S08	2,223,000	1,367,000	1,924,000
<i>Audit</i>	-	FC24A05	29,801,000	29,801,000	21,263,000
<i>Supreme Court</i>	-	FC24S11	21,000,000	21,000,000	22,000,000
<i>Islamabad High Court</i>	-	FC24J08	8,151,000	25,201,000	6,802,000
<i>Election</i>	-	FC24E08	3,786,000	3,786,000	17,054,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	55,000	55,000	39,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	289,000	84,000	302,000
<b>A10 Principal Repayments of Loans</b>			<b>366,761,158,000</b>	<b>263,582,070,000</b>	<b>333,174,129,000</b>
Foreign Loans Repayment	-	FC24R04	366,761,158,000		
Foreign Loans Repayments		FC24R08		263,582,070,000	333,174,129,000
<b>A12 Civil Works</b>			<b>62,556,718,000</b>	<b>62,565,509,000</b>	<b>73,747,859,000</b>
Meteorology	-	FC21M26	250,000		



**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demand</b>	<b>Demand No</b>	<b>Demand Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Other Expenditure of Cabinet Division	004	FC21Y01	1,000	1,000	1,000
Meteorology	007	FC21M04		175,000	278,000
Other Expenditure of Establishment Division	012	FC21Y02	151,000	176,000	82,000
Defence Division	023	FC21M03	200,000	140,000	1,000
Meteorology		- FC21M04			
Federal Government Educational Institutions in Cantonments and Garrisons	025	FC21F18			9,000
Defence Services	026	FC21D02	62,182,615,000	62,138,738,000	73,310,286,000
Education, Training and Standards in Higher Education Division	028	FC21P26	175,000		
Foreign Affairs Division	045	FC21M06	2,000	101,003,000	2,000
Foreign Affairs	046	FC21F09	90,000,000	90,000,000	90,000,000
Other Expenditure of Foreign Affairs Division	047	FC21Y10 FC24Y10			10,000
Civil Works	049	FC21C06 FC24C06	5,650,000	4,345,000	5,000,000
Information Technology and Telecommunication Division	060	FC24J07			18,825,000
Islamabad	063	FC21J04	51,000	1,000	51,000
Civil Armed Forces	065	FC21C07	182,500,000	145,750,000	152,501,000
Frontier Constabulary	066	FC21F14	45,000,000	50,000,000	115,000,000
Pakistan Rangers	068	FC21P14	49,809,000	34,866,000	49,000,000
Other Expenditure of Interior Division.	069	FC21Y15			1,000
The Senate	079	FC21T04 FC24T04	2,000	2,000	2,000
National Food Security and Research Division	080	FC24N11			1,000
Petroleum and Natural Resources Division	084	FC21M14	1,000	1,000	1,000
Geeological Survey	085	FC21G03			4,501,000
Ports and Shipping Division	088	FC24P19	305,000	305,000	2,300,000
Election		- FC24E08	6,000	6,000	7,000
<b>A13 Repair and Maintenance</b>			<b>4,378,765,000</b>	<b>3,897,146,000</b>	<b>5,133,088,000</b>
Cabinet.	001	FC21C01	50,000	38,000	50,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Cabinet Division	002	FC21C02	28,544,000	19,981,000	23,640,000
Emergency Relief and Repatriation	003	FC21E01	65,396,000	368,714,000	50,800,000
Other Expenditure of Cabinet Division	004	FC21Y01	10,199,000	6,509,000	7,773,000
Aviation Division	005	FC21A11		565,000	2,600,000
Airports Security Force	006	FC21A13		28,864,000	51,751,000
Meteorology	007	FC21M26		2,333,000	3,974,000
Capital Administration and Development Division	008	FC21C47		213,571,000	291,527,000
Climate Change Division	009	FC21C51		1,696,000	13,800,000
Establishment Division	010	FC21E02	5,162,000	3,438,000	4,770,000
Federal Public Service Commission	011	FC21F01	2,728,000	2,757,000	2,285,000
Other Expenditure of Establishment Division	012	FC21Y02	6,534,000	5,067,000	6,204,000
National Security Division.	013	FC21N15		303,000	1,801,000
Prime Minister's Office.	014	FC21P12	17,900,000	26,330,000	21,601,000
Board of Investment	015	FC21P23	1,665,000	1,285,000	2,071,000
Prime Minister's Inspection Commission	016	FC21F02	1,340,000	1,150,000	1,440,000
Stationery and Printing	018	FC21S02	444,000	312,000	666,000
Capital Administration and Development Division		- FC21C50	305,162,000		
Climate Change Division		- FC21N09	2,496,000		
Commerce Division	019	FC21M01	41,835,000	30,920,000	60,829,000
Communications Division	020	FC21M02	105,364,000	73,901,000	105,513,000
Other Expenditure of Communications Division	021	FC21Y05	547,000	307,000	320,000
Defence Division	023	FC21M03	425,150,000	285,305,000	395,968,000
Airports Security Force		- FC21A09	45,510,000		
Meteorology		- FC21M04	3,335,000		
Survey of Pakistan	024	FC21S03	17,321,000	10,885,000	14,453,000
Federal Government Educational Institutions in Cantonment and Garrisons.	025	FC21F18			85,000
Defence Production Division	027	FC21D37	3,920,000	2,544,000	2,600,000
Economic Affairs Division		- FC21E05	2,240,000		
Statistics Division		- FC21S06	22,392,000		
Education, Trainings and Standards in Higher Education Division	028	FC21P26	13,601,000	7,984,000	13,811,000
Finance Division	029	FC21F05	14,286,000	12,500,000	12,658,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demand</b>	<b>Demand No</b>	<b>Demand Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Controller General of Accounts	030	FC21C42	34,758,000	32,783,000	38,299,000
Pakistan Mint	031	FC21P03	8,960,000	3,960,000	11,775,000
National Savings	032	FC21N01	17,395,000	12,176,000	18,689,000
Other Expenditure of Finance Division	033	FC24Y07/ FC21Y07	420,000	3,955,000	3,150,000
Economic Affairs Division	038	FC21E12		1,415,000	1,721,000
Privatization Commission	039	FC21P27		868,000	1,910,000
Revenue Division	040	FC21R06	3,102,000	2,196,000	3,446,000
Federal Board of Revenue	041	FC21C05	40,212,000	25,456,000	217,341,000
Customs	042	FC21C45	87,800,000	63,975,000	102,104,000
Inland Revenue	043	FC21J12	140,332,000	100,052,000	162,334,000
Planning and Development Division	-	FC21P24	8,858,000		
Statistics Division	044	FC21S24		15,675,000	18,031,000
Foreign Affairs Division	045	FC21M06	38,621,000	33,487,000	43,538,000
Foreign Affairs	046	FC21F09	176,059,000	176,059,000	217,539,000
Other Expenditure of Foreign Affairs Division		FC24Y10 047 FC21Y10			170,000
Housing and Works Division	048	FC21W02	799,000	559,000	785,000
Civil Works	049	FC21C06 FC24C06	1,328,384,000	1,292,554,000	1,554,043,000
Estate Offices	050	FC21E07	1,280,000	881,000	930,000
Federal Lodges	051	FC21F10	41,000	26,000	41,000
Human Resource Development Division	-	FC21H06	4,265,000		
Human Rights Division	-	FC21H04	3,051,000		
Industries and Production Division	052	FC21M08	1,700,000	1,989,000	1,989,000
Other Expenditure of Industries and Production Division	054	FC21Y13	447,000	312,000	525,000
Information, Broadcasting and National Heritage Division	055	FC21M09	14,949,000	18,945,000	17,037,000
Directorate of Publications Newsreels and Documentaries	056	FC21D04	4,637,000	4,637,000	5,395,000
Press Information Department	057	FC21P06	6,120,000	5,990,000	7,728,000
Information Services Abroad	058	FC21J03	7,988,000	6,167,000	7,916,000
Information Technology and Telecommunication Division	060	FC21J07	5,829,000	4,086,000	302,427,000
Inter Provincial Coordination Division	061	FC21J11	6,201,000	3,394,000	4,807,000
Interior Division	062	FC21M10	7,090,000	9,151,000	7,697,000
Islamabad	063	FC21J04	43,996,000	34,888,000	38,762,000
Passport Organization	064	FC21P08	3,527,000	2,468,000	3,839,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demand</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Civil Armed Forces	065	FC21C07	324,213,000	213,434,000	304,397,000
Frontier Constabulary	066	FC21F14	44,300,000	31,010,000	44,300,000
Pakistan Coast Guards	066	FC21P13	29,100,000	20,370,000	29,100,000
Pakistan Rangers	068	FC21P14	101,703,000	71,193,000	89,416,000
Other Expenditure of Interior Division	069	FC21Y15	22,099,000	15,492,000	20,621,000
Narcotics Control Division	070	FC21N14		10,692,000	14,258,000
Kashmir Affairs and Gilgit Baltistan Division	069	FC21K02	759,000	493,000	1,800,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070	FC21P36	441,000	431,000	441,000
Law, Justice and Human Rights Division	074	FC21M12	3,671,000	12,439,000	15,580,000
Other Expenditure of Law, Justice and Human Rights Division	075	FC21Y17	44,126,000	31,693,000	52,049,000
District Judiciary, Islamabad Capital Territory.	076	FC21D74	6,680,000	2,280,000	6,172,000
National Accountability Bureau	077	FC21N13	31,387,000	23,786,000	36,368,000
Narcotics Control Division	-	FC21N04	14,801,000		
National Assembly	078	FC21N03	18,457,000	18,457,000	20,757,000
		FC24N03			
The Senate	079	FC21T04	15,285,000	19,301,000	20,815,000
		FC24T04			
National Food Security and Research Division.	080	FC21N11	7,556,000	5,395,000	8,610,000
National Harmony Division	-	FC21N07	1,400,000		
National Health Services, Regulation and Coordination Division.	081	FC21N10	16,430,000	17,159,000	18,105,000
National Heritage and Integration Division.	-	FC21N08	6,244,000		
Overseas Pakistanis and Human Resources Development Division	082	FC21Y35	16,448,000	14,224,000	23,797,000
Parliamentary Affairs Division	083	FC21P15	1,260,000	1,460,000	1,910,000
Petroleum and Natural Resources Division	084	FC21M14	3,710,000	2,570,000	2,864,000
Geological Survey	085	FC21G03	5,534,000	3,873,000	4,005,000
Planning, Development and Reforms Division.	087	FC21P09		7,050,000	8,320,000
Ports and Shipping Division	088	FC21P19	20,440,000	23,308,000	31,638,000
Postal Services Division	-	FC21P22	3,150,000		

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Demand Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Privatization Commission	-	FC21P17	811,000		
Production Division	-	FC21P25	1,140,000		
Religious Affairs and Inter-Faith					
Harmony Division	090	FC21M17	554,000	1,789,000	2,016,000
Council of Islamic Ideology	091	FC21A04	1,000,000	955,000	1,100,000
Other Expenditure of Religious Affairs					
and inter-Faith Harmony Division	092	FC21Y20	2,072,000	1,707,000	2,353,000
Science and Technology Division	093	FC21M18	1,852,000	1,270,000	2,301,000
Other Expenditure of Sceience and					
Technology Division	094	FC21Y21	22,086,000	15,234,000	24,296,000
States and Frontier Regions Division	095	FC21S21	2,050,000	1,366,000	2,050,000
Frontier Regions	096	FC21F13	19,253,000	12,999,000	24,952,000
Federally Administered Tribal Areas	097	FC21F15	341,737,000	239,512,000	312,435,000
Afghan Refugees	099	FC21A06	7,161,000	6,681,000	8,475,000
Textile Industry Division	100	FC21T05	3,580,000	9,023,000	18,189,000
Water and Power Division	101	FC21M20	4,506,000	3,155,000	4,555,000
<i>Staff, Household and Allowances</i>					
<i>of the President.</i>	-	FC24S08	15,038,000	16,156,000	13,905,000
<i>Audit</i>	-	FC24A05	35,700,000	35,700,000	26,779,000
<i>Supreme Court</i>	-	FC24S11	14,700,000	14,700,000	20,200,000
<i>Islamabad High Court</i>		FC24J08	4,523,000	4,759,000	5,403,000
<i>Election</i>	-	FC24E08	15,551,000	15,551,000	16,651,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	4,905,000	3,587,000	3,617,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	1,410,000	1,529,000	1,530,000
<b>Total- Current Expenditure on Revenue Account</b>			<b>3,199,768,385,000</b>	<b>3,202,091,723,000</b>	<b>3,466,814,550,000</b>

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**B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:**

<b>A03 Operating Expensese</b>			<b>4,203,000,000</b>		<b>10,257,000,000</b>
Federal Miscellaneous Investment	103	FC11F17	4,203,000,000		10,257,000,000
<b>A05 Grants Subsidies and Write off Loans</b>					<b>500,000,000</b>
Federal Miscellaneous Investment	103	FC11F17			500,000,000
<b>A06 Transfers</b>			<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
Federal Miscellaneous Investment	103	FC11F17	2,000,000,000	2,000,000,000	2,000,000,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>A08 Loans and Advances</b>			<b>16,007,583,000</b>	<b>17,706,878,000</b>	<b>18,572,000,000</b>
Other Loans and Advances by the Federal Government	104	FC11Y24 FC14Y24	16,007,583,000	17,706,878,000	18,572,000,000
<b>A09 Physical Assets</b>			<b>2,197,850,000</b>	<b>2,197,850,000</b>	<b>2,197,850,000</b>
Capital Outlay on Purchase of Kashmir Affairs and Gilgit Baltistan Division	102	FC11C46	2,197,850,000	2,197,850,000	2,197,850,000
<b>A11 Investments</b>			<b>178,257,600,000</b>	<b>142,050,253,000</b>	<b>5,355,000,000</b>
Federal Miscellaneous Investments	103	FC11F17	178,257,600,000	142,050,253,000	5,355,000,000
<b>Total-Current Expenditure on Capital Account</b>			<b>202,666,033,000</b>	<b>163,954,981,000</b>	<b>38,881,850,000</b>
<b>C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:</b>					
<b>A01 Employees related Expenses</b>			<b>28,293,425,000</b>	<b>29,938,146,000</b>	<b>31,621,514,000</b>
<b>A011 Pay</b>			<b>14,631,950,000</b>	<b>14,978,594,000</b>	<b>15,704,050,000</b>
<b>A011-1 Pay of Officers</b>			<b>704,000,000</b>	<b>724,644,000</b>	<b>752,201,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	235,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		235,000,000	245,701,000
Railways Division	089	FC21P11 FC24P11	469,000,000	489,644,000	506,500,000
<b>A011-2 Pay of Other Staff</b>			<b>13,927,950,000</b>	<b>14,253,950,000</b>	<b>14,951,849,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	3,795,950,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		3,795,950,000	3,864,800,000
Railways Division	089	FC21P11	10,132,000,000	10,458,000,000	11,087,049,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
		FC24P11			
<b>A012 Allowances</b>			<b>13,661,475,000</b>	<b>14,959,552,000</b>	<b>15,917,464,000</b>
<b>A012-1 Regular Allowances</b>			<b>13,353,545,000</b>	<b>14,633,622,000</b>	<b>15,571,214,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	3,565,222,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		3,565,222,000	4,059,572,000
Railways Division	089	FC21P11 FC24P11	9,788,323,000	11,068,400,000	11,511,642,000
<b>A012-2 Other Allowances (Excluding TA)</b>			<b>307,930,000</b>	<b>325,930,000</b>	<b>346,250,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	249,930,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		249,930,000	225,250,000
Railways Division	089	FC21P11 FC24P11	58,000,000	76,000,000	121,000,000
<b>A03 Operating Expenses</b>			<b>16,528,108,000</b>	<b>18,813,821,000</b>	<b>19,919,956,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	3,287,001,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		2,413,701,000	2,658,700,000
Railways Division	089	FC21P11 FC24P11	13,241,107,000	16,400,120,000	17,261,256,000
<b>A04 Employees Retirement Benefits</b>			<b>18,242,677,000</b>	<b>17,315,000,000</b>	<b>18,180,000,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	2,670,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		2,670,000,000	2,750,000,000
Railways Division	089	FC21P11 FC24P11	15,572,677,000	14,645,000,000	15,430,000,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>A05 Grants Subsidies and Write off Loans</b>			<b>231,996,000</b>	<b>239,466,000</b>	<b>262,997,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	53,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		53,000,000	39,697,000
Railways Division	089	FC24P11 FC21P11	178,996,000	186,466,000	223,300,000
<b>A06 Transfers</b>			<b>90,352,000</b>	<b>85,315,000</b>	<b>82,407,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	44,602,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		31,222,000	33,407,000
Railways Division	089	FC21P11 FC24P11	45,750,000	54,093,000	49,000,000
<b>A07 Interest Payment</b>			<b>1,397,762,000</b>	<b>453,500,000</b>	<b>945,870,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	450,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		450,000,000	50,000,000
Railways Division	089	FC21P11 FC24P11	947,762,000	3,500,000	895,870,000
<b>A08 Loans and Advances</b>			<b>164,885,000</b>	<b>164,885,000</b>	<b>194,084,000</b>
Railways Division	022	FC21P11 FC24P11	164,885,000	164,885,000	194,084,000
<b>A09 Physical Assets</b>			<b>321,692,000</b>	<b>217,612,000</b>	<b>236,100,000</b>
Pakistan Post Office Department	022	FC21P21 FC24P21	241,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		168,700,000	180,500,000
Railways Division	089	FC21P11 FC24P11	80,692,000	48,912,000	55,600,000



**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demand	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>A10 Principal Repayments of Loans</b>			<b>1,741,873,000</b>	<b>70,000,000</b>	<b>1,221,844,000</b>
Pakistan Post Office Department	-	FC24P21 FC21P21	100,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		70,000,000	75,000,000
Railways Division	089	FC21P11 FC24P11	1,641,873,000		1,146,844,000
<b>A12 Civil Works</b>			<b>29,000,000</b>	<b>70,300,000</b>	<b>21,721,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	29,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		70,300,000	21,721,000
<b>A13 Repair and Maintenance</b>			<b>2,962,935,000</b>	<b>3,633,780,000</b>	<b>6,686,855,000</b>
Pakistan Post Office Department	-	FC21P21 FC24P21	184,000,000		
Pakistan Post Office Department	022	FC21P01 FC24P01		128,800,000	169,000,000
Railways Division	089	FC21P11 FC24P11	2,778,935,000	3,504,980,000	6,517,855,000
<b>Total- Current Expenditure on Commercial Departments</b>			<b>70,004,705,000</b>	<b>71,001,825,000</b>	<b>79,373,348,000</b>
<b>Total-Current Expenditure</b>			<b>3,472,439,123,000</b>	<b>3,437,048,529,000</b>	<b>3,585,069,748,000</b>

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands		Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>PART II DEVELOPMENT EXPENDITURE:</b>					
<b>A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>1,967,197,000</b>	<b>1,529,404,000</b>	<b>3,697,262,000</b>
<b>A011</b>	<b>Pay</b>		<b>1,183,958,000</b>	<b>844,291,000</b>	<b>3,084,283,000</b>
<b>A011-1</b>	<b>Pay of Officers</b>		<b>635,121,000</b>	<b>390,548,000</b>	<b>847,346,000</b>
	Development Expenditure of Cabinet Division	105 FC22D05	4,296,000	3,201,000	550,000
	Development Expenditure of Capital Administration and Development Division	- FC22D76	27,852,000		
	Development Expenditure of Aviation Division	106 FC22D83		2,500,000	4,500,000
	Development Expenditure of Capital Administration and Development Division	107 FC22D68		11,951,000	10,337,000
	Development Expenditure of Climate Change Division	108 FC22D81			7,913,000
	Development Expenditure of Commerce Division	109 FC22D08	7,814,000	5,672,000	6,081,000
	Development Expenditure of Defence Division	111 FC22D12	33,023,000	11,648,000	13,897,000
	Development Expenditure of Economic Affairs Division	- FC22D15	6,650,000		
	Development Expenditure of Statistics Division	- FC22D29	6,361,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114 FC22D69	13,684,000	17,917,000	49,804,000
	Development Expenditure of Finance Division	115 FC22D14	115,845,000	51,802,000	74,335,000
	Development Expenditure of Revenue Division	119 FC22D49			400,000
	Development Expenditure of Statistics Division	120 FC22D80	..	6,361,000	7,416,000
	Development Expenditure of Planning and Development Division	- FC22D65	120,023,000		
	Development Expenditure of Information, Broadcasting & National Heritage Division	121 FC22D22	1,650,000	1,650,000	

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	88,350,000	42,222,000	67,418,000
Development Expenditure of Interior Division	124	FC22D23	135,803,000	135,793,000	162,471,000
Development Expenditure of Narcotics Control Division	125	FC22D78	..	..	29,641,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			25,407,000
Development Expenditure of Law, Justice and Human Rights Division	127	FC22D47			3,600,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	22,463,000	11,436,000	80,936,000
Development Expenditure of National Health Services, Regulation and Coordination Division	129	FC22D77	36,876,000	33,741,000	17,000,000
Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			360,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		40,223,000	195,048,000
Development Expenditure of Science and Technology Division	132	FC22D31	1,000,000	1,000,000	74,232,000
Development Expenditure of Textile Industry Division	134	FC22D57	13,431,000	13,431,000	16,000,000
<b>A011-2 Pay of Other Staff</b>			<b>548,837,000</b>	<b>453,743,000</b>	<b>2,236,937,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	2,312,000	1,201,000	1,338,000
Development Expenditure of Capital Administration and Development Division	-	FC22D76	44,465,000		
Development Expenditure of Aviation Division	106	FC22D83			4,700,000
Development Expenditure of Capital Administration and Development Division	107	FC22D68		30,849,000	21,457,000
Development Expenditure of Climate Change Division	108	FC22D81			9,603,000
Development Expenditure of Commerce Division	109	FC22D08	3,317,000	3,401,000	3,190,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Defence Division	111	FC22D12	5,538,000	5,303,000	5,600,000
Development Expenditure of Economic Affairs Division	-	FC22D15	6,000,000		
Development Expenditure of Statistics Division	-	FC22D29	35,174,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	3,220,000	4,933,000	1,680,316,000
Development Expenditure of Finance Division	115	FC22D14	73,155,000	20,625,000	47,952,000
Development Expenditure of Economic Affairs Division	118	FC22D15			
Development Expenditure of Revenue Division	119	FC22D49	..	..	101,000
Development Expenditure of Statistics Division	120	FC22D80		35,174,000	39,772,000
Development Expenditure of Planning and Development Division	-	FC22D65	28,673,000		
Development Expenditure of Information, Broadcasting & National Heritage Division	121	FC22D22	300,000	300,000	559,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	8,113,000	2,455,000	23,583,000
Development Expenditure of Interior Division	124	FC22D23	291,861,000	289,662,000	211,189,000
Development Expenditure of Narcotics Control Division	125	FC22D78			19,439,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			21,307,000
Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47	..	..	1,008,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	13,800,000	8,447,000	46,237,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	25,544,000	26,655,000	13,534,000
Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			360,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		17,373,000	47,369,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Science and Technology Division	132	FC22D31	1,400,000	1,400,000	34,923,000
Development Expenditure of Textile Industry Division	134	FC22D57	5,965,000	5,965,000	3,400,000
<b>A012 Allowances</b>			<b>783,239,000</b>	<b>685,113,000</b>	<b>612,979,000</b>
<b>A012-1 Regular Allowances</b>			<b>691,410,000</b>	<b>609,169,000</b>	<b>515,636,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	9,655,000	3,659,000	90,000
Development Expenditure of Capital Administration and Development Division	-	FC22D76	114,315,000		
Development Expenditure of Aviation Division	106	FC22D83		3,000,000	5,373,000
Development Expenditure of Capital Administration and Development Division	107	FC22D68		82,939,000	61,289,000
Development Expenditure of Commerce Division	109	FC22D08	720,000	720,000	2,047,000
Development Expenditure of Defence Division	111	FC22D12	53,286,000	23,066,000	23,918,000
Development Expenditure of Economic Affairs Division	-	FC22D15	350,000		
Development Expenditure of Statistics Division	-	FC22D29	50,314,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	300,000	484,000	912,000
Development Expenditure of Finance Division	115	FC22D14	69,875,000	72,517,000	76,816,000
Development Expenditure of Revenue Division	119	FC22D49	301,000		248,000
Development Expenditure of Statistics Division	120	FC22D80		50,314,000	46,501,000
Development Expenditure of Planning & Development Division	-	FC22D65	2,216,000		
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	18,628,000	3,206,000	2,406,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Interior Division	124	FC22D23	295,299,000	294,286,000	207,076,000
Development Expenditure of Narcotics Control Division	125	FC22D78			4,612,000
Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47			300,000
Development Expenditure of National Security, Food and Research Division	128	FC22D72	21,661,000	12,275,000	12,308,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	54,490,000	60,486,000	38,439,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		2,217,000	5,357,000
Development Expenditure of Science and Technology Division	132	FC22D31			27,944,000
<b>A012-2 Other Allowances (Excluding T.A.)</b>			<b>91,829,000</b>	<b>75,944,000</b>	<b>97,343,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	760,000	510,000	30,000
Development Expenditure of Capital Administration and Development Division	-	FC22D76	4,189,000		
Development Expenditure of Capital Administration and Development Division	107	FC22D68		3,166,000	3,436,000
Development Expenditure of Climate Change Division	108	FC22D81			500,000
Development Expenditure of Commerce Divison	109	FC22D08			1,500,000
Development Expenditure of Defence Division	111	FC22D12	100,000		
Development Expenditure of Economic Affairs Division	-	FC22D15	1,000,000		
Development Expenditure of Statistics Division	-	FC22D29	2,557,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	677,000	1,488,000	1,803,000
Development Expenditure of Finance Division	115	FC22D14	21,288,000	13,421,000	14,414,000
Development Expenditure of Revenue Division	119	FC22D49	300,000		251,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Statistic Division	120	FC22D80		2,557,000	2,579,000
Development Expenditure of Planning and Development Division	-	FC22D65	10,380,000		
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	784,000	381,000	483,000
Development Expenditure of Interior Division	124	FC22D23	31,600,000	31,132,000	25,438,000
Development Expenditure of Narcotics Control Division	125	FC22D78			2,185,000
Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47			400,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	5,625,000	3,800,000	2,689,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	11,788,000	12,038,000	9,100,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		6,670,000	13,252,000
Development Expenditure of Science and Technology Division	132	FC22D31	250,000	250,000	17,823,000
Development Expenditure of Textile Industry Division	134	FC22D57	531,000	531,000	1,460,000
<b>A02 Project Pre-Investment Analysis</b>			<b>59,482,000</b>	<b>54,630,000</b>	<b>43,610,000</b>
Development Expenditure of Climate Change Division	108	FC22D81			2,109,000
Development Expenditure of Communications Division	110	FC22D09	4,000,000	4,000,000	
Development Expenditure of Informaion Technology and Telecommunication Division	122	FC22D48	732,000		
Development Expenditure of Interior Division	124	FC22D23	54,000,000	50,000,000	36,500,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	750,000	630,000	
Health Services, Regulation and Coordination Division	129	FC22D77			1,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28			5,000,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No	Code	2013-2014	2013-2014	2014-2015
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>A03 Operating Expenses</b>			<b>304,918,817,000</b>	<b>137,240,089,000</b>	<b>207,275,699,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	15,172,494,000	15,103,868,000	5,044,560,000
Development Expenditure of Capital Administration and Development Division	-	FC22D76	56,821,000		
Other Development Expenditure of Cabinet Division Outside PSDP	-	FC22D61	75,000,000,000	18,750,001,000	
Development Expenditure of Aviation Division	106	FC22D05			25,737,000
Development Expenditure of Capital Administration and Development Division	107	FC22D68		53,937,000	73,246,000
Development Expenditure of Climate Change Division	108	FC22D81		23,183,000	3,820,000
Development Expenditure of Commerce Division	109	FC22D08	61,682,000	18,731,000	16,682,000
Development Expenditure of Communication Division	110	FC22D09			100,000,000
Development Expenditure of Defence Division	111	FC22D12	86,466,000	66,202,000	58,068,000
Development Expenditure of Climate Change Division	-	FC22D75	58,762,000		
Development Expenditure of Economic Affairs Division	-	FC22D15	78,332,000		
Development Expenditure of Statistics Division	-	FC22D29	51,547,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	2,874,940,000	1,598,833,000	1,700,359,000
Development Expenditure of Finance Division	115	FC22D14	841,842,000	423,589,000	498,983,000
Development Expenditure Outside Public Sector Development Programme	117	FC22D60	37,320,000,000	53,283,670,000	118,150,000,000
Development Expenditure of Revenue Division	119	FC22D49	250,111,000	48,448,000	29,150,000
Development Expenditure of Statistics Division	120	FC22D80		51,547,000	64,150,000



**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Planning and Development Division	- FC22D65	125,440,568,000		
Development Expenditure of Human Rights Division	- FC22D71	78,000,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121 FC22D22	1,300,000	13,300,000	44,707,000
Development Expenditure of Information Technology and Telecommunications Division	122 FC22D48	37,423,000	12,536,000	72,149,000
Development Expenditure of Inter Provincial Coordination Division	123 FC22D67			100,000,000
Development Expenditure of Interior Division	124 FC22D23	638,500,000	615,319,000	655,638,000
Development Expenditure of Narcotics Control Division	125 FC22D78		333,046,000	266,143,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126 FC22D64	9,598,000,000	8,967,970,000	8,264,249,000
Development Expenditure of Law , Justice and Human Rights Division	127 FC22D47	1,041,444,000	850,000,000	1,002,410,000
Development Expenditure of Narcotics Control Division	- FC22D44	326,349,000		
Development Expenditure of National Food Security and Research Division	128 FC22D72	44,534,000	28,362,000	885,186,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129 FC22D77	17,277,962,000	18,133,933,000	6,317,536,000
Development Expenditure of National Heritage and Integration Division	- FC22D73	12,000,000		
Development Expenditure of Planning, Development and Reform Division	131 FC22D28		293,874,000	44,388,043,000
Development Expenditure of Science and Technology Division	132 FC22D31	2,107,000	2,107,000	333,845,000
Development Expenditure of Federally Administered Tribal Areas	133 FC22D33	18,500,000,000	18,500,000,000	19,100,000,000
Development Expenditure of Textile Industry Division	134 FC22D57	17,633,000	17,633,000	31,038,000
Development Expenditure of Water and Power Division	135 FC22D35	50,000,000	50,000,000	50,000,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No	Code	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>A04 Employees Retirement Benefits</b>			<b>9,772,000</b>	<b>8,918,000</b>	<b>5,792,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	150,000	150,000	
Development Expenditure of Capital Administration and Development Division	107	FC22D68		1,267,000	21,000
Development Expenditure of Capital Administration and Development Division	-	FC22D76	1,121,000		
Development Expenditure of Planning and Development Division	-	FC22D65	1,000		
Development Expenditure of Interior Division	124	FC22D23	2,000,000	2,000,000	800,000
Development Expenditure of Narcotics Control Division	125	FC22D78			770,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	1,500,000	500,000	200,000
Development Expenditure of National Health Services, Regulation and Coordination Division	129	FC22D77	5,000,000	5,000,000	4,000,000
Development Expenditure of Planning, Development and Reform Division	-	FC22D28		1,000	1,000
<b>A05 Grants Subsidies and Write off Loans.</b>			<b>164,131,401,000</b>	<b>333,792,769,000</b>	<b>186,281,919,000</b>
Development Expenditure of Cabinet Division	105	FC22D05	5,460,000	23,660,460,000	12,518,000
Other Development Expenditure of Cabinet Division Outside PSDP	-	FC22D61	..	2,452,717,000	
Development Expenditure of Capital Administration and Development Division	107	FC22D76		209,000	202,000
Development Expenditure of Capital Administration and Development Division	107	FC22D68	213,000		
Development Expenditure of Economic Affairs Division	-	FC22D15	35,884,000		
Development Expenditure of Education, Trainings and Standareds in Higher Education Division	114	FC22D69	2,342,792,000	1,560,000,000	

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Finance				
Division	115 FC22D14	18,490,000,000	22,490,000,000	20,068,926,000
Other Development Expenditures				
	116 FC22D52	31,183,542,000	19,898,159,000	30,980,634,000
Development Expenditure Outside Public				
Sector Development Programme				
	117 FC22D60	44,500,000,000	200,363,885,000	36,000,000,000
Development Expenditure of Economic				
Affairs Division				
	118 FC22D82		14,354,000	52,461,000
Development Expenditure of Information				
Broadcasting and National Heritage				
Division	121 FC22D22	12,500,000	5,575,000	79,425,000
Development Expenditure of Information				
Technology and Telecommunications				
Division	122 FC22D48	71,000,000	41,000,000	81,000,000
Development Expenditure of Inter				
Provincial Coordination Division				
	123 FC22D67	52,640,000	52,640,000	
Development Expenditure of Interior				
Division	124 FC22D23	68,368,000	68,368,000	34,509,000
Development Expenditure of National				
Food Security and Research Division				
	128 FC22D72	586,374,000	446,012,000	3,000,000
Development Expenditure of National				
Health Services, Regulation and				
Coordination Division.				
	129 FC22D77	8,226,064,000	8,226,064,000	20,442,064,000
Development Expenditure of Planning,				
Development and Reform Division				
	131 FC22D28			36,000,000,000
Development Expenditure of Science				
and Technology Division				
	132 FC22D31	2,167,583,000	1,956,710,000	
Development Expenditure of Water				
and Power Division				
	135 FC22D35	56,388,981,000	52,556,616,000	42,527,180,000
<b>A06</b>	<b>Transfers</b>	<b>7,507,017,000</b>	<b>7,285,515,000</b>	<b>3,937,392,000</b>
Development Expenditure of				
Cabinet Division				
	105 FC22D05	1,000	1,000	
Development Expenditure of Capital				
Administration and Development				
Division	107 FC22D76		416,000	90,000
Development Expenditure of Capital				
Administration and Development				
Division	- FC22D76	420,000		
Development Expenditure of				
Climate Change Division				
	108 FC22D81			100,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Commerce Division	109	FC22D08	4,038,000	4,038,000	10,100,000
Development Expenditure of Defence Division	111	FC22D12	2,187,800,000	1,449,050,000	1,843,130,000
Development Expenditure of Federal Government Educational Institutions in Cantonment and Garrisons	112	FC22D46			1,731,000
Development Expenditure of Economic Affairs Division	-	FC22D15	12,000,000		
Development Expenditure of Statistics Division	-	FC22D29	80,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	295,000	8,555,000	704,000
Development Expenditure of Finance Division	115	FC22D14	222,000	102,000	356,000
Development Expenditure Outside Public Sector Development Programme	117	FC22D60	5,000,000,000	5,622,256,000	2,000,000,000
Development Expenditure of Economic Affairs Division	118	FC22D82			5,000,000
Development Expenditure of Revenue Division	119	FC22D49	97,714,000		
Development Expenditure of Statistics Division	120	FC22D80		80,000	10,000
Development Expenditure of Planning and Development Division	-	FC22D65	776,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	200,000	200,000	3,175,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	161,000	1,000	53,000
Development Expenditure of Inter Provincial Coordination Division	123	FC22D67	46,254,000	43,954,000	
Development Expenditure of Interior Division	124	FC22D23	156,329,000	156,329,000	60,337,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	11,000	11,000	80,000
Development Expenditure of National Health Services, Regulation and Coordination Division	129	FC22D77	466,000	21,000	

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Planning, Development and Reform Division	131 FC22D28		251,000	11,876,000
Development Expenditure of Science and Technology Division	132 FC22D31	50,000	50,000	50,000
Development Expenditure of Textile Industry Division	134 FC22D57	200,000	200,000	600,000
<b>A09 Physical Assets</b>		<b>7,106,941,000</b>	<b>3,175,800,000</b>	<b>4,919,666,000</b>
Development Expenditure of Cabinet Division	105 FC22D05	174,111,000	300,000	9,300,000
Development Expenditure of Capital Administration and Development Division	- FC22D76	1,124,783,000		
Development Expenditure of Aviation Division	106 FC22D83		5,000,000	31,584,000
Development Expenditure of Capital Administration and Development Division	107 FC22D68		831,160,000	668,811,000
Development Expenditure of Climate Change Division	108 FC22D81			700,000
Development Expenditure of Commerce Division	109 FC22D08	49,900,000	29,500,000	167,000,000
Development Expenditure of Communication Division	110 FC22D09	945,000		
Development Expenditure of Defence Division	111 FC22D12	713,913,000	142,422,000	665,657,000
Development Expenditure of Federal Government Educational institutions in Cantonments and Garrisons	112 FC22D46	3,500,000	3,500,000	
Development Expenditure of Defence Production Division	113 FC22D56	2,300,000,000	499,700,000	937,327,000
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114 FC22D69	500,000	527,000	2,000,000
Development Expenditure of Finance Division	115 FC22D14	1,416,400,000	423,301,000	798,794,000
Development Expenditure of Economic Affairs Division	- FC22D15	200,000		
Development Expenditure of Revenue Division	119 FC22D49	32,384,000	27,184,000	1,170,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Statistics Division	- FC22D29	360,000		
Development Expenditure of Statistics Division	120 FC22D80		360,000	5,667,000
Development Expenditure of Planning and Development Division	- FC22D65	37,379,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121 FC22D22	6,000,000	6,000,000	8,543,000
Development Expenditure of Information Technology and Telecommunications Division	122 FC22D48	303,079,000	94,459,000	123,625,000
Development Expenditure of Interior Division	124 FC22D23	838,692,000	799,136,000	321,477,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126 FC22D64			372,420,000
Development Expenditure of Law , Justice and Human Rights Division	127 FC22D47			2,276,000
Development Expenditure of National Food Security and Research Division	128 FC22D72	23,908,000	11,300,000	2,759,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129 FC22D77	80,879,000	265,974,000	156,810,000
Development Expenditure of Planning, Development and Reform Division	131 FC22D28		35,969,000	359,674,000
Development Expenditure of Science and Technology Division	132 FC22D31	3,000	3,000	173,310,000
Development Expenditure of Textile Industry Division	134 FC22D57	5,000	5,000	110,762,000
<b>A12 Civil Works</b>		<b>9,312,475,000</b>	<b>5,396,985,000</b>	<b>10,464,894,000</b>
Development Expenditure of Cabinet Division	105 FC22D05	1,802,767,000	972,511,000	1,999,479,000
Development Expenditure of Capital Administration and Development Division	- FC22D76	129,659,000		
Development Expenditure of Aviation Division	106 FC22D83		355,718,000	1,330,012,000
Development Expenditure of Capital Administration and Development Division	107 FC22D68		87,660,000	965,528,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No</b>	<b>Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Commerce Division	109	FC22D08	713,069,000	713,069,000	156,000,000
Development Expenditure of Communications Division	110	FC22D09	104,320,000	97,320,000	91,130,000
Development Expenditure of Defence Division	111	FC22D12	1,156,734,000	156,799,000	348,664,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	112	FC22D46	3,150,000	3,150,000	
Development Expenditure of Education, Trainings, and Standards in Higher Education Division	114	FC22D69			14,505,000
Development Expenditure of Finance Division	115	FC22D14	40,000,000	175,447,000	126,876,000
Development Expenditure of Revenue Division	119	FC22D49	152,336,000	127,150,000	120,995,000
Development Expenditure of Planning and Development Division	-	FC22D65	5,452,000		
Development Expenditure of Information, Broadcasting and National Heritage Division	121	FC22D22			16,972,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	384,251,000	336,548,000	183,753,000
Development Expenditure of Inter Provincial Coordination Division	123	FC22D67	338,724,000	338,724,000	312,944,000
Development Expenditure of Interior Division	124	FC22D23	3,143,253,000	1,568,156,000	2,010,898,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			543,237,000
Development Expenditure of Law, Justice and Human Rights Division	127	FC22D47	1,040,163,000	155,789,000	1,342,209,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	27,321,000	20,759,000	35,827,000
Development Expenditure of National Health Services, Regulations and Coordination Division	129	FC22D77	8,855,000	20,312,000	12,083,000
Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			116,000,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		5,452,000	332,626,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Science and Technology Division	132 FC22D31			241,536,000
Development Expenditure of Textile Industry Division	134 FC22D57	262,421,000	262,421,000	163,620,000
<b>A13 Repairs and Maintenance</b>		<b>484,523,000</b>	<b>241,257,000</b>	<b>188,156,000</b>
Development Expenditure of Cabinet Division	105 FC22D05	7,794,000	800,000	9,722,000
Development Expenditure of Capital Administration and Development Division	- FC22D76	1,830,000		
Development Expenditure of Capital Administration and Development Division	107 FC22D68		2,504,000	1,595,000
Development Expenditure of Climate Change Division	108 FC22D81			358,000
Development Expenditure of Commerce Division	109 FC22D08	460,000	151,000	400,000
Development Expenditure of Defence Division	111 FC22D12	1,947,000	301,000	100,000
Development Expenditure of Statistics Division	- FC22D29	3,607,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114 FC22D69	700,000	700,000	853,000
Development Expenditure of Finance Division	115 FC22D14	7,241,000	5,091,000	6,540,000
Development Expenditure of Revenue Division	119 FC22D49	200,000		180,000
Development Expenditure of Statistics Division	120 FC22D80		3,607,000	3,905,000
Development Expenditure of Planning and Development Division	- FC22D65	13,178,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121 FC22D22	550,000	550,000	530,000
Development Expenditure of Information Technology and Telecommunications Division	122 FC22D48	14,572,000	1,752,000	1,269,000
Development Expenditure of Interior Division	124 FC22D23	418,352,000	192,161,000	128,857,000



**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>	<b>Demand No Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
Development Expenditure of Narcotics Control Division	125 FC22D44			1,510,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126 FC22D64			3,380,000
Development Expenditure of Law, Justice and Human Rights Division	127 FC22D47			6,000
Development Expenditure of Food Security and Research Division	128 FC22D72	2,053,000	1,540,000	2,078,000
Development Expenditure of National Health Services, Regulation and Coordination Division	129 FC22D77	11,275,000	18,269,000	4,100,000
Development Expenditure of Planning, Development and Reform Division	131 FC22D28		13,067,000	20,133,000
Development Expenditure of Science and Technology Division	132 FC22D31	190,000	190,000	190,000
Development Expenditure of Textiles Industry Division	134 FC22D57	574,000	574,000	2,450,000
<b>Total-Development Expenditure on Revenue Account</b>		<b>495,497,625,000</b>	<b>488,725,367,000</b>	<b>416,814,390,000</b>

**B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:**

<b>A01 Employees Related Expenses</b>		<b>20,591,000</b>	<b>17,356,000</b>	<b>192,732,000</b>
<b>A011 Pay</b>		<b>11,206,000</b>	<b>9,780,000</b>	<b>183,114,000</b>
<b>A011-1 Pay of Officers</b>		<b>7,150,000</b>	<b>6,337,000</b>	<b>142,214,000</b>
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	2,000,000	2,000,000	1,700,000
Capital Outlay on Industrial Development	142 FC12C32			129,241,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	5,150,000	4,337,000	5,683,000
Capital Outlay on Port and Shipping Division	144 FC12C43			5,590,000
<b>A011-2 Pay of Other Staff</b>		<b>4,056,000</b>	<b>3,443,000</b>	<b>40,900,000</b>
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	2,000,000	2,000,000	400,000
Capital Outlay on Industrial Development	142 FC12C32			34,580,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	2,056,000	1,443,000	2,552,000
Capital Outlay on Port and Shipping Division	144 FC12C43			3,368,000
<b>A012 Allowances</b>		<b>9,385,000</b>	<b>7,576,000</b>	<b>9,618,000</b>
<b>A012-1 Regular Allowances</b>		<b>7,279,000</b>	<b>5,720,000</b>	<b>5,853,000</b>
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	250,000	250,000	2,000
Capital Outlay on Industrial Development	142 FC12C32			1,884,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	7,029,000	5,470,000	3,967,000
<b>A012-2 Other Allowances Excluding T.A.)</b>		<b>2,106,000</b>	<b>1,856,000</b>	<b>3,765,000</b>
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	450,000	450,000	2,100,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	1,656,000	1,406,000	1,165,000
Capital Outlay on Port and Shipping Division	144 FC12C43			500,000
<b>A03 Operating Expenses</b>		<b>56,550,677,000</b>	<b>54,471,574,000</b>	<b>52,935,452,000</b>
Capital Outlay on Development of Atomic Energy	136 FC12C17	52,615,998,000	52,615,994,000	51,705,000,000
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	2,295,000	2,295,000	2,150,000
Capital Outlay on Civil Works	141 FC12C28	251,100,000	81,755,000	135,148,000
Capital Outlay on Industrial Development	142 FC12C30			146,552,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	17,284,000	10,220,000	16,160,000
Capital Outlay on Ports and Shipping Division	144 FC12C43	400,000,000	242,310,000	530,442,000
Capital Outlay on Railways Division	145 FC12C33	3,264,000,000	1,519,000,000	400,000,000
<b>A04 Employees retirement Benefits</b>				<b>350,000</b>
Capital Outlay on Industrial Development	142 FC12C32			350,000

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

<b>Object Classification and Demands</b>		<b>Demand No Code</b>	<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>1,979,778,000</b>	<b>1,490,098,000</b>	<b>118,517,000</b>
	Capital Outlay on Industrial Development	142 FC12C32	779,774,000	1,390,098,000	118,517,000
	Capital Outlay on Ports and Shipping Division	144 FC12C43	100,000,000	100,000,000	
	Capital Outlay on Production Division	- FC12C48	1,100,004,000		
<b>A06</b>	<b>Transfers</b>		<b>101,000</b>	<b>1,000</b>	<b>95,000</b>
	Capital Outlay on Industrial Development	142 FC12C32			30,000
	Capital Outlay on Petroleum and Natural Resources	143 FC12C30	101,000	1,000	65,000
<b>A08</b>	<b>Loans and Advances</b>		<b>206,488,537,000</b>	<b>320,939,099,000</b>	<b>324,398,226,000</b>
	Development Loans and Advances by the Federal Government	FC15D36/ 138 FC12D36	70,714,118,000	114,694,362,000	118,875,376,000
	External Development Loans and Advances by the Federal Government	- FC15E10	135,774,419,000		
	External Development Loans and Advances by the Federal Government	139 FC15E14/ FC12E14		206,244,737,000	205,522,850,000
<b>A09</b>	<b>Physical Assets</b>		<b>196,877,000</b>	<b>132,927,000</b>	<b>582,562,000</b>
	Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	187,881,000	131,427,000	46,501,000
	Capital Outlay on Industrial Development	142 FC12C32			414,057,000
	Capital Outlay on Petroleum and Natural Resources	143 FC12C30	8,996,000	1,500,000	17,554,000
	Capital Outlay on Ports and Shipping Division	144 FC12C43			104,450,000
<b>A11</b>	<b>Investments</b>		<b>27,989,194,000</b>	<b>26,689,199,000</b>	<b>39,391,576,000</b>
	Capital Outlay on Federal Investments	137 FC12C39	288,300,000	194,626,000	225,576,000
	Capital Outlay on Pakistan Railways	145 FC12C33	27,700,894,000	26,494,573,000	39,166,000,000
<b>A12</b>	<b>Civil Works</b>		<b>3,923,404,000</b>	<b>7,318,087,000</b>	<b>4,498,176,000</b>

**SCHEDULE III--Contd**

**(Rupees in Thousands)**

Object Classification and Demands	Demand No Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	60,321,000	60,321,000	202,097,000
Capital Outlay on Civil Works	141 FC12C28	3,863,082,000	1,257,766,000	2,079,190,000
Capital Outlay on Industrial Development	142 FC12C32			300,759,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	1,000		
Capital Outlay on Ports and Shipping Division	144 FC12C43		6,000,000,000	1,916,130,000
<b>A13 Repairs and Maintenance</b>		<b>7,730,000</b>	<b>2,005,000</b>	<b>21,151,000</b>
Capital Outlay on Works of Foreign Affairs Division	140 FC12C15	3,000	3,000	250,000
Capital Outlay on Industrial Development	142 FC12C32			2,397,000
Capital Outlay on Petroleum and Natural Resources	143 FC12C30	7,727,000	2,002,000	2,854,000
Capital Outlay on Ports and Shipping Division	144 FC12C43			15,650,000
<b>Total-Development Expenditure on Capital Account</b>		<b>297,156,889,000</b>	<b>411,060,346,000</b>	<b>422,138,837,000</b>
<b>Total-Development Expenditure</b>		<b>792,654,514,000</b>	<b>899,785,713,000</b>	<b>838,953,227,000</b>
<b>Estimated Operational Shortfall</b>			<b>(39,549,385,000)</b>	
<b>Total-After Shortfall</b>		<b>792,654,514,000</b>	<b>860,236,328,000</b>	<b>838,953,227,000</b>

**C. REPAYMENT OF DEBT:**

<b>A10 Principal Repayments of Loans</b>		<b>10,047,524,239,000</b>	<b>14,717,335,547,000</b>	<b>14,258,707,795,000</b>
Repayment of Short Term Foreign Credits	FC24R05	40,915,640,000		
Repayment of Domestic Debt	FC24R02	10,006,608,599,000	14,673,876,967,000	14,231,223,910,000
Repayment of Short Term Foreign Credits	FC24R09		43,458,580,000	27,483,885,000
<b>Total-Repayment of Debt</b>		<b>10,047,524,239,000</b>	<b>14,717,335,547,000</b>	<b>14,258,707,795,000</b>
<b>GRAND TOTAL</b>		<b>14,312,617,876,000</b>	<b>19,014,620,404,000</b>	<b>18,682,730,770,000</b>

**SECTION III****MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS**

\*\*\*\*\*

**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

*Appropriation presented on behalf of the  
Ministry of Law, Justice and Human Rights*

*Current Expenditure on Revenue Account*

- <i>Supreme Court</i>	<i>1,206,470</i>
- <i>Islamabad High Court</i>	<i>414,640</i>
- <i>Election</i>	<i>1,973,721</i>
	<hr/>
<b>Total:-</b>	<b><u>3,594,831</u></b>

## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged Rs. 1,206,470,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW, JUSTICE AND HUMAN RIGHTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	1,113,161,000	1,113,161,000	1,206,470,000
<b>Total</b>		<b>1,113,161,000</b>	<b>1,113,161,000</b>	<b>1,206,470,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	Employees Related Expenses	902,230,000	902,230,000	953,496,000
A011	Pay	239,090,000	239,090,000	251,749,000
A011-1	Pay of Officers	(181,411,000)	(181,411,000)	(191,810,000)
A011-2	Pay of Other Staff	(57,679,000)	(57,679,000)	(59,939,000)
A012	Allowances	663,140,000	663,140,000	701,747,000
A012-1	Regular Allowances	(439,828,000)	(439,828,000)	(486,232,000)
A012-2	Other Allowances (Excluding TA)	(223,312,000)	(223,312,000)	(215,515,000)
A03	Operating Expenses	162,231,000	162,231,000	187,774,000
A04	Employees Retirement benefits	10,000,000	10,000,000	19,000,000
A06	Transfers	3,000,000	3,000,000	4,000,000
A09	Physical Assets	21,000,000	21,000,000	22,000,000
A13	Repairs and Maintenance	14,700,000	14,700,000	20,200,000
<b>Total</b>		<b>1,113,161,000</b>	<b>1,113,161,000</b>	<b>1,206,470,000</b>
Charged		1,113,161,000	1,113,161,000	1,206,470,000

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*SECTION IV***WAFAQI MOHTASIB SECRETARIAT**

\*\*\*\*\*

**2014-2015**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Appropriation presented on behalf of the**  
**Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtasib.**

**372,217**

**Total:-** **372,217**

## .- WAFAQI MOHTASIB

## APPROPRIATIONS

WAFAQI MOHTASIB  
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged Rs. 372,217,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT**.

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	335,002,000	359,357,000	372,217,000
<b>Total</b>		<b>335,002,000</b>	<b>359,357,000</b>	<b>372,217,000</b>
<b>OBJECT CLASSIFICATION</b>				
A01	Employees Related Expenses	247,056,000	278,056,000	273,840,000
A011	Pay	103,066,000	115,211,000	110,797,000
A011-1	Pay of Officers	(54,495,000)	(59,540,000)	(66,299,000)
A011-2	Pay of Other Staff	(48,571,000)	(55,671,000)	(44,498,000)
A012	Allowances	143,990,000	162,845,000	163,043,000
A012-1	Regular Allowances	(129,541,000)	(143,541,000)	(144,465,000)
A012-2	Other Allowances (Excluding TA)	(14,449,000)	(19,304,000)	(18,578,000)
A03	Operating Expenses	77,873,000	74,074,000	81,716,000
A04	Employees Retirement Benefits	3,968,000	2,781,000	12,285,000
A05	Grants Subsidies and Write off Loans	558,000	393,000	206,000
A06	Transfers	587,000	411,000	514,000
A09	Physical Assets	55,000	55,000	39,000
A13	Repairs and Maintenance	4,905,000	3,587,000	3,617,000
<b>Total</b>		<b>335,002,000</b>	<b>359,357,000</b>	<b>372,217,000</b>
Charged		335,002,000	359,357,000	372,217,000

## SECTION X

## MINISTRY OF INTER-PROVINCIAL COORDINATION

\*\*\*\*\*

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

123	Development Expenditure of Inter-Provincial Coordination Division	<u>412,944</u>
	Total :-	<u>412,944</u>

**NO. 123.- DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123**

*(FC22D67)*

**DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL  
COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the expenses of the **DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted Rs. 412,944,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER-PROVINCIAL COORDINATION.**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
081 Recreational and Sporting Services	338,724,000	338,724,000	412,944,000
097 Education Affairs, Services Not Elsewhere Classified	98,894,000	96,594,000	
<b>Total</b>	<b>437,618,000</b>	<b>435,318,000</b>	<b>412,944,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A03 Operating Expenses</b>			<b>100,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>52,640,000</b>	<b>52,640,000</b>	
<b>A06 Transfers</b>	<b>46,254,000</b>	<b>43,954,000</b>	
<b>A12 Civil Works</b>	<b>338,724,000</b>	<b>338,724,000</b>	<b>312,944,000</b>
<b>Total</b>	<b>437,618,000</b>	<b>435,318,000</b>	<b>412,944,000</b>



# **FEDERAL BUDGET**

## **2014-15**

### **ANNUAL BUDGET STATEMENT**

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## **Preface**

**The Annual Budget Statement containing estimated receipts and expenditure for financial year 2014-15 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73(1) of the Constitution of the Islamic Republic of Pakistan.**

**The statement meets the requirements of Article 80(2) of the Constitution which stipulates that the Annual Budget Statement shall show separately:-**

- (a) the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund; and**
- (b) the sums required to meet other expenditure proposed to be made from the Federal Consolidated Fund;**

**The Statement also makes a distinction between expenditure on revenue account and other expenditure, both Current and Development, as required by the Constitution. Additional information pertaining to details of revenue, capital and external receipts has also been included.**

**Waqar Masood Khan  
Secretary to the Government of Pakistan**

**Finance Division  
Islamabad, the 3<sup>rd</sup> June, 2014.**

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## RECEIPTS - SUMMARY

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
	<b>Federal Consolidated Fund (5+6-10)</b>	<b>2,981,829</b>	<b>3,533,618</b>	<b>3,578,192</b>
<b>B</b>	<b>1 Tax Revenue Receipts</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>
	<b>FBR Taxes</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
	Direct Taxes	975,700	891,000	1,180,000
	Indirect Taxes	1,499,300	1,384,000	1,630,000
	<b>Other Taxes</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
<b>C</b>	<b>2 Non-Tax Receipts</b>	<b>748,582</b>	<b>1,083,197</b>	<b>816,294</b>
C01	Income from Property and Enterprise	239,913	321,274	191,992
C02	Receipts from Civil Administration etc.	316,782	389,515	417,452
C03	Miscellaneous Receipts	191,887	372,409	206,850
	<b>3 Total Revenue Receipts (1+2)</b>	<b>3,419,996</b>	<b>3,597,142</b>	<b>3,945,504</b>
<b>E</b>	<b>4 Capital Receipts</b>	<b>487,702</b>	<b>635,699</b>	<b>484,259</b>
E02	Recovery of Loans and Advances	227,767	111,360	68,803
E03	Domestic Debt Receipts (Net)	259,934	524,339	415,456
	<b>5 Total Internal Receipts (3+4)</b>	<b>3,907,698</b>	<b>4,232,841</b>	<b>4,429,763</b>
	<b>6 External Receipts</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>
	Loans	467,437	675,326	623,807
	Grants	108,982	38,786	244,803
	<b>7 Total Internal and External Receipts (5+6)</b>	<b>4,484,117</b>	<b>4,946,953</b>	<b>5,298,373</b>
	<b>8 Public Accounts Receipts (Net)</b>	<b>246,907</b>	<b>169,575</b>	<b>270,528</b>
	Deferred Liabilities (Net)	239,443	126,612	225,417
	Deposit and Reserves (Net)	7,464	42,963	45,111
	<b>9 Gross Federal Resources (7+8)</b>	<b>4,731,023</b>	<b>5,116,528</b>	<b>5,568,901</b>
	<b>10 Less Provincial Share in Federal Taxes</b>	<b>1,502,288</b>	<b>1,413,335</b>	<b>1,720,182</b>
	<b>11 Net Federal Resources (9-10)</b>	<b>3,228,736</b>	<b>3,703,193</b>	<b>3,848,719</b>
	<b>12 Cash Balance built up by the Provinces</b>	<b>23,101</b>	<b>183,045</b>	<b>289,289</b>
	<b>13 Credit from Banking Sector</b>	<b>974,988</b>	<b>376,271</b>	<b>227,906</b>
	<b>14 Total-Resources (11+12+13)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>

# REVENUE RECEIPTS

## Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>B</b>	<b><u>Tax Revenue</u></b>			
	<b>a. FBR Taxes (i+ii)</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
<b>B01</b>	<b>i. Direct Taxes</b>	<b>975,700</b>	<b>891,000</b>	<b>1,180,000</b>
B011	Taxes on Income	948,700	876,910	1,163,821
B015	Worker's Welfare Fund	21,000	13,500	15,500
B017-18	Capital Value Tax (CVT)	-	590	679
	Income Support levy	6,000	-	-
<b>B02</b>	<b>ii. Indirect Taxes</b>	<b>1,499,300</b>	<b>1,384,000</b>	<b>1,630,000</b>
B020-22	Customs Duties	279,000	241,000	281,000
B023	Sales Tax	1,053,500	1,005,000	1,171,000
B024-25	Federal Excise	166,800	138,000	178,000
	<b>b. Other Taxes</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
B026-30	Other Indirect Taxes (ICT)	3,000	3,860	4,720
B03064	Airport Tax	75	85	90
B03083	Gas Infrastructure Development Cess	38,000	88,000	145,000
B03084	Natural Gas Development Surcharge	35,339	39,000	46,400
B03085	Petroleum Levy	120,000	108,000	123,000
<b>1</b>	<b>Total Tax Revenue (a+b)</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>

# REVENUE RECEIPTS

## Non-Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>C</b>	<b><u>Non Tax Revenue</u></b>			
<b>C01 a)</b>	<b>Income from Property and Enterprise</b>	<b>239,913</b>	<b>321,274</b>	<b>191,992</b>
<b>C01001</b>	<b>Railway</b>	-	-	-
	Gross Receipts	55,100	57,100	65,000
	Deduction: Working Expenses	55,100	57,100	65,000
<b>C01008</b>	<b>Pak. Telecommunication Authority</b>	<b>14,000</b>	<b>2,130</b>	<b>14,720</b>
	Pak. Telecom. Authority (3 G Licenses)	120,000	89,000	56,000
	Regulatory Authorities	368	2,452	350
<b>C01070</b>	<b>Profits Others</b>	0	67,625	0
<b>C012-18</b>	<b>Total Mark up</b>	<b>37,128</b>	<b>82,527</b>	<b>38,933</b>
C012	Mark up (Provinces)	13,334	14,083	12,952
C013-18	Mark up ( PSEs & Others)	23,795	68,444	25,981
<b>C019</b>	<b>Dividends</b>	<b>68,417</b>	<b>77,541</b>	<b>81,989</b>
<b>C02 b)</b>	<b>Receipts from Civil Administration and Other Functions</b>	<b>316,782</b>	<b>389,515</b>	<b>417,452</b>
C021-24	General Administration Receipts	1,399	6,378	2,874
C02211	Share of Surplus Profits of the State Bank of Pakistan	200,000	260,000	270,000
C025	Defence Services Receipts	112,135	118,569	140,220
C026	Law and Order Receipts	1,050	1,500	1,142
C027	Community Services Receipts	990	1,526	1,561
C028-29	Social Services	1,208	1,542	1,656
<b>C03 c)</b>	<b>Miscellaneous Receipts</b>	<b>191,887</b>	<b>372,409</b>	<b>206,850</b>
C031-35	Economic Services Receipts	2,548	2,870	2,993
C036	Foreign Grants	29,955	204,198	35,000
C03806	Citizenship, Naturalization, Passport and Copyright Fees	16,500	17,000	20,000
C03905	Royalty on Crude Oil	32,502	33,345	32,261
C03906	Royalty on Natural Gas	39,744	42,711	49,164
C03910	Discount Retained on Local Crude Price	18,000	18,000	20,000
C03915	Windfall Levy against Crude Oil	25,000	15,000	17,000
C03917	Petroleum Levy on LPG	1,000	1,000	1,000
	Others	26,639	38,285	29,432
<b>C</b>	<b>2 Total Non-Tax Revenue (a+b+c)</b>	<b>748,582</b>	<b>1,083,197</b>	<b>816,294</b>
	<b>3 Total Revenue Receipts (1+2)</b>	<b>3,419,996</b>	<b>3,597,142</b>	<b>3,945,504</b>

## CAPITAL RECEIPTS

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>E02</b>	<b>I. Recoveries of Loans and Advances</b>	<b>227,767</b>	<b>111,360</b>	<b>68,803</b>
E021	Provinces	34,793	38,691	39,418
E022-27	Others	192,974	72,669	29,386
	<b>II. Total Domestic Debts Receipts (i+ii)</b>	<b>10,266,542</b>	<b>15,198,216</b>	<b>14,646,618</b>
<b>E031</b>	<b>i) Permanent Debt Receipts</b>	<b>457,514</b>	<b>686,254</b>	<b>516,419</b>
	Pakistan Investment Bonds (Bank)	99,695	102,327	59,801
	Pakistan Investment Bonds (Non Bank)	85,465	533,927	269,827
	Ijara Sukuk Bonds	272,354	50,000	186,791
<b>E032</b>	<b>ii) Floating Debt Receipts</b>	<b>9,809,028</b>	<b>14,511,962</b>	<b>14,130,199</b>
	Prize Bonds	159,625	160,122	171,080
	Market Treasury Bills	3,727,949	6,097,740	6,365,130
	Treasury Bills through Auction	5,920,319	8,252,937	7,592,481
	Others Bills	835	863	1,208
	Ways and Means Advances	300	300	300
<b>E</b>	<b>4 Capital Gross Receipts (I+II)</b>	<b>10,494,309</b>	<b>15,309,575</b>	<b>14,715,421</b>
	<b>Domestic Debt Receipts (i+ii)</b>	<b>10,266,542</b>	<b>15,198,216</b>	<b>14,646,618</b>
	<b>Domestic Debt Repayment (page-17)</b>	<b>10,006,608</b>	<b>14,673,877</b>	<b>14,231,162</b>
	<b>Net Domestic Debt Receipts</b>	<b>259,934</b>	<b>524,339</b>	<b>415,456</b>
	<b>5 Total Federal Internal Gross Receipts (3+4)</b>	<b>13,914,306</b>	<b>18,906,718</b>	<b>18,660,925</b>

## EXTERNAL RECEIPTS

(Rs in million)

	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>I</b>	<b>Loans</b>	<b>467,437</b>	<b>675,326</b>	<b>623,807</b>
	<b>Project Loans</b>	<b>159,165</b>	<b>168,896</b>	<b>174,843</b>
	Federal	102,289	97,946	92,835
	Provincial	56,876	70,949	82,008
	<b>Programme Loans</b>	<b>110,272</b>	<b>249,386</b>	<b>201,464</b>
	<b>Other Loans</b>	<b>198,000</b>	<b>257,044</b>	<b>247,500</b>
	Islamic Development Bank	49,500	51,450	49,500
	Euro Bonds	49,500	205,594	49,500
	Sukuk Bond	0	0	49,500
	China Safe Deposits	99,000	0	99,000
<b>II</b>	<b>Grants</b>	<b>108,982</b>	<b>38,786</b>	<b>244,803</b>
	<b>Project Grants</b>	<b>27,657</b>	<b>22,565</b>	<b>30,852</b>
	Federal	6,993	8,270	9,302
	Provincial	20,664	14,295	21,551
	<b>Tokyo Pledges</b>	<b>1,119</b>	<b>0</b>	<b>0</b>
	<b>Kerry Lugar</b>	<b>1,006</b>	<b>16,221</b>	<b>15,951</b>
	<b>Privatization</b>	<b>79,200</b>	<b>0</b>	<b>198,000</b>
<b>6</b>	<b>Total External Receipts (I +II)</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>

**PUBLIC ACCOUNT RECEIPTS**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>817,072</b>	<b>971,976</b>	<b>1,129,671</b>
G11101	Saving Bank Accounts	247,134	219,862	223,999
G11106	Defence Savings Certificates	67,812	46,721	63,594
G11111	Special Savings Certificates (Registered)	135,541	207,903	259,602
G11112	Special Savings Accounts	112,240	155,564	194,318
G11113	Regular Income Certificate	76,602	166,267	174,803
G11126	Pensionary Benefits	39,492	39,720	46,189
G11127	Behbood Saving Certificate	117,251	130,858	146,168
	New Savings Schemes	15,000	-	15,000
	Short Term Savings Certificates	6,000	5,081	6,000
<b>ii.</b>	<b>Other Accounts</b>	<b>4,400</b>	<b>4,500</b>	<b>4,500</b>
G03109	Postal Life Insurance Fund	4,400	4,500	4,500
<b>iii. G061</b>	<b>Provident Fund</b>	<b>54,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total Receipts ( i+ii+iii )</b>	<b>875,472</b>	<b>1,036,476</b>	<b>1,194,171</b>
<b>1</b>	<b>Gross Receipts</b>	<b>875,472</b>	<b>1,036,476</b>	<b>1,194,171</b>
	<b>Gross Expenditure (Page-18)</b>	<b>636,029</b>	<b>909,864</b>	<b>968,755</b>
	<b>Net Receipts</b>	<b>239,443</b>	<b>126,612</b>	<b>225,417</b>

*Contd.....*

**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	446	676	710
G06203	F.G.Employees Benevolent Fund (Defence)	0	180	189
G06205	F.G.Employees Benevolent Fund (Pak.Post)	67	112	118
G06206	F.G.Employees Benevolent Fund (Pak.PWD)	4	4	5
G06209	F.G.Employees Benevolent Fund (N.S.)	6	7	7
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	3
G06212	F.G.Employees Benevolent Fund (GSP)	3	3	3
G06304	Workers Welfare Fund	19,333	14,311	15,027
G06409	F.G.Employees Group Insurance Fund (Civil)	0	76	80
G06410	F.G.Employees Group Insurance Fund (Defence)	0	6	6
G07101	Post Office Renewal Reserve Fund	261	43	43
G07104	F.G.Employees Group Insurance Fund (PPO)	2	2	2
G07106	PPO Miscellaneous	0	95,583	100,362
G08117	Railways Reserve Fund	33041	33,500	35,175
G08121	Railways Depreciation Reserve Fund	652	652	684
G10101	Pak. PWD Receipts & Collection Account	624	0	0
G10102	Foreign Affairs Receipt & Collection Account	5,696	0	0
G10106	Deposit Works of Survey of Pakistan	7	4	4
G10113	Public Works/Pak. PWD Deposits	93,239	4,207	4,417
G10304	Zakat Collection Account	1,281	0	0
G11215	Revenue Deposits	0	2,185	2,295
G11216	Civil and Criminal Court Deposits	0	98	103
G11218	Forest Deposits	0	7	7
G11220	Deposits in connection with Elections	28	23	24
G11224	Deposits in connection with Defence	0	1,779	1,868
G11225	Deposits in connection with AGPR	0	207	217
G11230	Special Remittances Deposits	0	1,210	1,270
G11238	Security deposits of supply cell	41	0	0

*Contd.....*

**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11255	Defence Services Security Deposits	-	220	231
G11256	Defence Services Misc. Deposits	-	58,724	61,661
G11281	Deposit Account of fees realized by PNAC	6	0	0
G11290	Security deposit of Firms/Contractors	325	67	70
G12148	PM's Balochistan Earthquake Relief Fund 2013	0	461	484
G12205	Pakistan Minorities Welfare Fund	0	2	2
G12206	Spl. Fund for Welfare & Uplift Minorities	14	0	0
G12308	Reserve Fund for Exchange Risk on Foreign Loans	876	25,836	27,127
G12412	Pakistan Oil Seeds Development Cess Fund	98	99	104
G12713	Income Tax Deduction from Salaries	-	63	66
G12714	Income Tax Deduction from Contractors/Suppliers	-	44	46
G12729	Fund for Social Services	1,935	832	874
G12738	National Fund for Control of Drug Abuse	46	3	3
G12745	Central Research Fund	43	1	1
G12774	National Disaster Management Fund	985	0	0
G12777	Sales Tax Deduction at Source	-	487	511
G141	Coinage Account	298	0	0
	Others	2	9	8
<b>2</b>	<b>Gross Receipts</b>	<b>159,360</b>	<b>241,725</b>	<b>253,808</b>
	<b>Expenditure (Page-20)</b>	<b>151,896</b>	<b>198,762</b>	<b>208,697</b>
	<b>Net Deposits and Reserves Receipts</b>	<b>7,464</b>	<b>42,963</b>	<b>45,111</b>
	<b>Public Account - Summary</b>			
<b>3</b>	<b>Gross Receipt (1+2)</b>	<b>1,034,832</b>	<b>1,278,201</b>	<b>1,447,979</b>
	<b>Gross Expenditure (Page-20)</b>	<b>787,925</b>	<b>1,108,626</b>	<b>1,177,451</b>
<b>7</b>	<b>Public Account Net Receipts</b>	<b>246,907</b>	<b>169,575</b>	<b>270,528</b>



## EXPENDITURE - SUMMARY

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>Current Expenditure on Revenue Account</b>				
01	General Public Services	2,357,401	2,364,879	2,543,334
02	Defence Affairs and Services	627,226	629,752	700,148
03	Public Order and Safety Affairs	78,462	77,039	86,450
04	Economic Affairs	52,262	42,988	47,585
05	Environment Protection	924	899	936
06	Housing and Community Amenities	1,912	1,558	2,012
07	Health	9,863	9,437	10,017
08	Recreation, Culture and Religion	6,950	6,633	7,060
09	Education Affairs and Services	59,277	63,442	64,014
10	Social Protection	1,806	1,959	1,691
	<b>a. Current Exp. on Revenue Account</b>	<b>3,196,082</b>	<b>3,198,586</b>	<b>3,463,245</b>
	<b>b. Current Exp. on Capital Account</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
<b>1</b>	<b>Total Current Expenditure (a + b)</b>	<b>3,437,466</b>	<b>3,403,801</b>	<b>3,527,413</b>
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>495,498</b>	<b>488,725</b>	<b>416,814</b>
	i. Dev. Exp. on Revenue Account (PSDP)	333,678	208,253	260,664
	ii. Other Dev. Exp. on Revenue Account	161,820	280,473	156,150
	<b>d. Dev. Exp. on Capital Account (i+ii)</b>	<b>293,861</b>	<b>369,982</b>	<b>421,686</b>
	i. Dev. Exp. on Capital Account (PSDP)	283,866	361,099	416,023
	ii. Other Dev. Exp. on Capital Account	9,995	8,883	5,663
	<b>Total Public Sector Dev. Program (ci+di)</b>	<b>627,538</b>	<b>578,235</b>	<b>682,350</b>
<b>2</b>	<b>Total Development Expenditure (c+d)</b>	<b>789,358</b>	<b>858,707</b>	<b>838,500</b>
	<b>Total - Expenditure (1+2)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>
<b>3</b>	<b>Break-up of Expenditure</b>			
	Revenue Account (a+c)	3,691,580	3,687,311	3,880,060
	Capital Account (b+d)	535,245	575,198	485,854
	<b>Total Expenditure:</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>2,357,401</b>	<b>2,364,879</b>	<b>2,543,334</b>
	<b>011 Executive &amp; Legislative Organs,</b>			
	<b>Financial &amp; Fiscal Affairs, External Affairs</b>	<b>1,966,586</b>	<b>2,002,079</b>	<b>2,119,013</b>
	<b>Debt Servicing</b>	<b>1,520,300</b>	<b>1,450,851</b>	<b>1,658,407</b>
	Servicing of Foreign Debt	89,015	78,516	100,640
	Foreign Loans Repayment	366,761	263,582	333,174
	Servicing of Domestic Debt	1,064,524	1,108,753	1,224,592
	Superannuation Allowances & Pensions	171,263	187,684	215,000
	Others	275,023	363,544	245,607
012	Foreign Economic Aid	1,751	92	92
014	Transfers	337,165	335,929	370,782
	Provinces	87,363	89,841	74,737
	Others	249,802	246,088	296,045
015	General Services	4,655	4,401	5,107
016	Basic Research	2,830	2,671	3,041
017	Research & Dev. General Public Services	8,857	8,948	9,037
018	Admn. of General Public Service	1,843	5,201	1,974
019	Gen. Public Services not elsewhere defined	33,714	5,557	34,287
<b>02</b>	<b>Defence Affairs and Services</b>	<b>627,226</b>	<b>629,752</b>	<b>700,148</b>
	<b>021 Defence Services</b>	<b>625,336</b>	<b>627,856</b>	<b>698,259</b>
	A01 Employees Related Expenses	271,211	271,729	293,599
	A03 Operating Expenses	162,217	164,652	180,250
	A09 Physical Assets	131,389	131,000	152,841
	A12 Civil Works	62,183	62,139	73,310
	Less Recoveries	(1,664)	(1,664)	(1,741)
	<b>025 Defence Administration</b>	<b>1,890</b>	<b>1,896</b>	<b>1,889</b>
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>78,462</b>	<b>77,039</b>	<b>86,450</b>
031	Law Courts	3,328	3,295	3,906
032	Police	72,499	71,437	79,834
033	Fire Protection	150	141	155
034	Prison Administration and Operation	30	29	33
035	R&D Public Order and Safety	26	23	25
036	Administration of Public Order	2,428	2,114	2,496

*Contd.....*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>04</b>	<b>Economic Affairs</b>	<b>52,262</b>	<b>42,988</b>	<b>47,585</b>
041	Gen. Eco., Commercial & Labour Affairs	14,940	10,184	10,692
042	Agri., Food, Irrigation, Forestry & Fishing	20,430	17,835	20,523
043	Fuel and Energy	642	865	671
044	Mining and Manufacturing	1,964	1,205	1,276
045	Construction and Transport	10,050	8,972	10,530
046	Communications	2,804	2,697	2,502
047	Other Industries	1,431	1,229	1,391
<b>05</b>	<b>Environment Protection</b>	<b>924</b>	<b>899</b>	<b>936</b>
052	Waste Water Management	692	687	699
055	Administration of Environment Protection	232	212	237
<b>06</b>	<b>Housing and Community Amenities</b>	<b>1,912</b>	<b>1,558</b>	<b>2,012</b>
062	Community Development	1,912	1,558	2,012
<b>07</b>	<b>Health</b>	<b>9,863</b>	<b>9,437</b>	<b>10,017</b>
071	Medical Products, Appliances and Equipments	260	252	100
073	Hospital Services	8,180	7,740	8,306
074	Public Health Services	1,029	375	356
076	Health Administration	394	1,070	1,255

*Contd.....*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>6,950</b>	<b>6,633</b>	<b>7,060</b>
081	Recreational and Sporting Services	6	19	1
082	Cultural Services	555	554	509
083	Broadcasting and Publishing	5,338	5,126	5,519
084	Religious Affairs	781	690	762
086	Admn. of Information, Recreation & Culture	270	244	269
<b>09</b>	<b>Education Affairs and Services</b>	<b>59,277</b>	<b>63,442</b>	<b>64,014</b>
091	Pre-Primary and Primary Education Affairs and Services	5,832	5,712	6,079
092	Secondary Education Affairs and Services	7,434	7,474	7,873
093	Tertiary Education Affairs and Services	43,364	47,335	47,693
094	Education Services not Definable by Level	103	89	75
095	Subsidiary Services to Education	254	247	232
096	Administration	1,505	1,262	1,275
097	Education Affairs & Services not Elsewhere Classified	785	1,321	787
<b>10</b>	<b>Social Protection</b>	<b>1,806</b>	<b>1,959</b>	<b>1,691</b>
107	Administration	1,242	1,441	1,210
108	Others	564	518	481
<b>a. Current Expenditure on Revenue Account</b>		<b>3,196,082</b>	<b>3,198,586</b>	<b>3,463,245</b>

## Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
	<b>011 Repayment of Short Term Foreign Credits</b>	<b>40,916</b>	<b>43,459</b>	<b>27,484</b>
	<b>014 Transfers</b>	<b>200,468</b>	<b>161,757</b>	<b>36,684</b>
	Federal Misc. Investments	180,258	144,050	7,855
	Other Loans and Advances by the Fed. Govt.	16,008	17,707	18,572
19	Gen. Public Services not Elsewhere Defined	4,203	-	10,257
<b>04</b>	<b>Economic Affairs</b>	-	-	-
	041 Gen. Eco., Commercial & Labour Affairs	-	-	-
	042 Agri., Food, Irrigation, Forestry & Fishing	-	-	-
	<b>b. Current Expenditure on Capital Account</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
	<b>I. Total Current Expenditure (a+b)</b>	<b>3,437,466</b>	<b>3,403,801</b>	<b>3,527,413</b>

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## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>210,315</b>	<b>68,865</b>	<b>152,410</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	18,219	16,489	6,908
014	Transfers	34,387	21,257	33,800
015	General Services	126,297	925	81,899
016	Basic Research	2,575	2,012	1,181
017	Research & Dev. General Public Services	30	20	16
019	General Public Services not Elsewhere Defined	28,806	28,162	28,606
<b>02</b>	<b>Defence Affairs and Services</b>	<b>2,370</b>	<b>512</b>	<b>1,136</b>
025	Defence Administration	2,370	512	1,136
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>4,341</b>	<b>2,875</b>	<b>4,057</b>
031	Law Courts	2,082	1,006	2,332
032	Police	1,832	1,821	1,575
033	Fire Protection	49	49	24
036	Administration of Public Order	378	0	125
<b>04</b>	<b>Economic Affairs</b>	<b>62,758</b>	<b>56,571</b>	<b>47,918</b>
041	Gen. Eco. Commercial and Labour Affairs	1,084	932	609
042	Agri., Food, Irrigation, Forestry & Fishing	56,462	52,359	42,639
043	Fuel and Energy	86	86	268
045	Construction and Transport	1,921	930	1,790
046	Communications	2,905	1,964	2,283
047	Other Industries	301	301	329
<b>05</b>	<b>Environment Protection</b>	<b>59</b>	<b>23</b>	<b>25</b>
055	Administration of Environment Protection	59	23	25
<b>06</b>	<b>Housing and Community Amenities</b>	<b>3,795</b>	<b>25,633</b>	<b>3,054</b>
061	Housing Development	17	17	15
062	Community Development	3,696	25,534	2,942
063	Water Supply	82	82	97

*Contd.....*

## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>07</b>	<b>Health</b>	<b>27,489</b>	<b>28,029</b>	<b>28,141</b>
073	Hospital Services	1,263	1,100	1,007
074	Public Health Services	3,541	4,244	4,450
075	Research and Development Health	124	124	124
076	Health Administration	22,560	22,560	22,560
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>373</b>	<b>361</b>	<b>487</b>
081	Recreation and Sporting Services	339	339	413
082	Cultural Services	12	12	28
083	Broadcasting and Publishing	23	10	47
<b>09</b>	<b>Education Affairs and Services</b>	<b>21,121</b>	<b>24,336</b>	<b>22,436</b>
091	Pre & Primary Edu. Affairs & Services	0	0	256
092	Secondary Edu. Affairs & Services	0	0	265
093	Tertiary Edu. Affairs & Services	18,519	22,519	20,297
095	Subsidiary Services to Education	17	17	43
097	Education Affairs & Services not Elsewhere Classified	2,585	1,800	1,575
<b>10</b>	<b>Social Protection</b>	<b>1,057</b>	<b>1,047</b>	<b>1,000</b>
107	Administration	1,000	1,000	1,000
108	Others	57	47	0
	<b>i. Dev. Exp. on Revenue Account (PSDP)</b>	<b>333,678</b>	<b>208,253</b>	<b>260,664</b>
	<b>ii. Other Dev. Exp on Revenue Account</b>	<b>161,820</b>	<b>280,473</b>	<b>156,150</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	75,020	227,482	118,150
014	Transfers	9,500	10,838	5,000
019	Gen. Public Services not Elsewhere Defined	37,300	0	0
041	Gen. Eco. Commercial and Labour Affairs	10,000	9,700	8,000
042	Agri., Food, Irrigation, Forestry & Fishing	30,000	30,000	25,000
107	Administration	0	2,453	0
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>495,498</b>	<b>488,725</b>	<b>416,814</b>

## Development Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>277,354</b>	<b>352,010</b>	<b>410,087</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	255	199	255
014	Transfers	224,483	299,195	358,127
017	Research and Dev. General Public Services	52,616	52,616	51,705
<b>04</b>	<b>Economic Affairs</b>	<b>6,512</b>	<b>9,088</b>	<b>5,936</b>
041	Gen. Eco., Commercial and Labour Affairs	50	26	50
042	Agri., Food, Irrigation, Forestry & Fishing	100	100	165
044	Mining and Manufacturing	1,880	1,390	1,148
045	Construction and Transport	7,746	9,091	4,972
	Less Recoveries from Railway	(3,264)	(1,519)	(400)
	<b>i. Dev. Expenditure on Capital Account (PSDP)</b>	<b>283,866</b>	<b>361,099</b>	<b>416,023</b>
	<b>ii. Other Dev. Exp. on Capital Account</b>	<b>9,995</b>	<b>8,883</b>	<b>5,663</b>
014	Transfers	9,995	8,883	5,663
	<b>d. Dev. Expenditure on Capital Account (i+ii)</b>	<b>293,861</b>	<b>369,982</b>	<b>421,686</b>
	<b>A. Public Sector Dev. Program (c i+di)</b>	<b>617,544</b>	<b>569,351</b>	<b>676,687</b>
	<b>B. Other Dev. Expenditure (c ii+d ii)</b>	<b>171,815</b>	<b>289,356</b>	<b>161,813</b>
	<b>II. Total Development Expenditure (A+B)</b>	<b>789,358</b>	<b>858,707</b>	<b>838,500</b>
	<b>III. Total Exp. (Current+Development)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>



## CAPITAL EXPENDITURE

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>A101 i.</b>	<b>Domestic Permanent Debt</b>	<b>292,579</b>	<b>318,673</b>	<b>266,484</b>
	Pakistan Investment Bonds (Bank)	99,695	102,327	59,801
	Pakistan Investment Bonds (Non Bank)	10,465	33,927	19,827
	Foreign Exchange Bearer Certificates	5	5	5
	Foreign Currency Bearer Certificates	5	5	5
	US Dollar Bearer Certificates	5	5	5
	Special US Dollar Bonds	50	50	50
	Ijara Sukuk Bonds	182,354	182,354	186,791
<b>A104 ii.</b>	<b>Floating Debt</b>	<b>9,714,028</b>	<b>14,355,204</b>	<b>13,964,678</b>
	Prize Bonds	114,625	103,364	105,559
	Market Treasury Bills	3,727,949	6,097,740	6,365,130
	Treasury Bills through Auction	5,870,319	8,152,937	7,492,481
	Other Bills	835	863	1,208
	Ways and Means Advances	300	300	300
<b>A10 IV.</b>	<b>Total Public Debt Repayment (i+ii)</b>	<b>10,006,608</b>	<b>14,673,877</b>	<b>14,231,162</b>
<b>V.</b>	<b>Total - Federal Consolidated Fund Disbursement (III+IV)</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>

**PUBLIC ACCOUNT EXPENDITURE**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>583,629</b>	<b>853,364</b>	<b>910,255</b>
G11101	Savings Bank Accounts	246,634	217,658	219,756
G11103	Khas Deposit Accounts	5	4	4
G11104	Mahana Amadni Accounts	40	70	80
G11106	Defence Savings Certificates	37,812	34,386	36,594
G11108	National Deposit Certificates	9	1	1
G11109	Khas Deposit Certificates	3	2	2
G11111	Special Savings Certificates (Registered)	89,041	215,829	248,202
G11112	Special Savings Accounts	73,740	161,494	185,718
G11113	Regular Income Certificate	46,602	120,561	116,480
G11126	Pensionary Benefits	19,492	21,104	21,189
G11127	Behbood Saving Certificate	67,251	76,046	79,168
	National Savings Bonds	-	-	62
	Short Term Savings Certificates	3,000	6,209	3,000
<b>ii.</b>	<b>Other Accounts</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>
G03109	Postal Life Insurance Fund	2,400	2,500	2,500
<b>iii. G061</b>	<b>Provident Fund</b>	<b>50,000</b>	<b>54,000</b>	<b>56,000</b>
<b>1</b>	<b>Total Expenditure ( i+ii+iii )</b>	<b>636,029</b>	<b>909,864</b>	<b>968,755</b>

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## PUBLIC ACCOUNT EXPENDITURE

### Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	341	719	755
G06203	F.G.Employees Benevolent Fund (Defence)	-	189	198
G06205	F.G.Employees Benevolent Fund (Pak. Post)	59	107	113
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	4	4	4
G06209	F.G.Employees Benevolent Fund (N.S.)	6	6	7
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	3
G06212	F.G.Employees Benevolent Fund (GSP)	2	2	2
G06304	Workers Welfare Fund	15,525	8,000	8,400
G06409	F.G.Employees Group Insurance Fund (Civil)	-	65	68
G06410	F.G.Employees Group Insurance Fund (Defence)	-	7	7
G07101	Post Office Renewal Reserve Fund	254	43	43
G07102	Post Office Welfare Fund	9	5	6
G07103	Post Office Improvement Fund	-	162	170
G07104	F.G.Employees Group Insurance Fund (PPO)	2	1	1
G07106	PPO Miscellaneous	0	95,572	100,351
G08117	Railways Reserve Fund	33500	33,500	35,175
G08121	Railways Depreciation Reserve Fund	652	652	684
G10101	Pak. PWD Receipts & Collection Account	337	-	-
G10102	Foreign Affairs Receipt & Collection Account	1,769	-	-
G10106	Deposit Works of Survey of Pakistan	3	4	5
G10113	Public Works/Pak. PWD Deposits	90,045	6,907	7,253
G10304	Zakat Collection Account	783	-	-
G11215	Revenue Deposits	-	2,178	2,287
G11216	Civil and Criminal Courts Deposits	-	9	10
G11218	Forest Deposits	-	4	4
G11220	Deposits in connection with Elections	-	4	4
G11224	Deposit in connection with Defence	-	972	1,021

*Contd.....*

**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11225	Deposit in connection with AGPR	-	94	98
G11230	Special Remittances Deposits	-	811	851
G11238	Security deposits of supply cell	316	31	33
G11255	Defence Services Security Deposits	-	137	144
G11256	Defence Services Misc. Deposits	-	17,694	18,579
G11281	Deposit Account of fees realized by PNAC	11	-	-
G11290	Security deposit of Firms/Contractors	518	203	213
G12140	PM's Flood Relief Fund 2010	1,983	-	-
G12145	PM's Flood Relief Fund 2011	1,403	-	-
G12148	PM's Balochistan Earthquake Relief Fund	-	789	828
G12206	Special Fund for Welfare & Uplift of Minorities	261	11	11
G12305	Export Development Fund	449	3,039	3,191
G12308	Reserve Fund for Exchange Risk on Foreign	700	25,835	27,127
G12713	Income Tax Deduction from Salaries	-	59	62
G12714	Contractors/Suppliers	-	39	41
G12729	Fund for Social Services	1,784	700	735
G12745	Central Research Fund	1	-	-
G12774	National Disaster Management Fund	882	200	210
G12777	Sales Tax Deduction at Source	-	3	3
G141	Coinage Account	298	-	-
	Others	-	3	1
	<b>2 Total Expenditure Deposits &amp; Reserves</b>	<b>151,896</b>	<b>198,762</b>	<b>208,697</b>
	<b>VI Total Public Account Expenditure (1+2)</b>	<b>787,925</b>	<b>1,108,626</b>	<b>1,177,451</b>

**STATEMENT OF ESTIMATED CHARGED AND  
VOTED EXPENDITURE MET FROM THE  
FEDERAL CONSOLIDATED FUND**

(Rs in million)

Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>I. Expenditure on Revenue Account</b>	<b>3,691,580</b>	<b>3,687,311</b>	<b>3,880,060</b>
Current	3,196,082	3,198,586	3,463,245
Development	495,498	488,725	416,814
<b>Total-Authorized Expenditure</b>	<b>3,691,580</b>	<b>3,687,311</b>	<b>3,880,060</b>
<i>Charged</i>	<i>1,544,253</i>	<i>1,477,362</i>	<i>1,683,504</i>
Voted	2,147,327	2,209,949	2,196,556
<b>II. Expenditure on Capital Account</b>	<b>10,541,852</b>	<b>15,249,074</b>	<b>14,717,015</b>
Current	10,247,991	14,879,092	14,295,329
Development	293,861	369,982	421,686
<b>Total Authorized Expenditure</b>	<b>10,541,852</b>	<b>15,249,074</b>	<b>14,717,015</b>
<i>Charged</i>	<i>10,104,400</i>	<i>14,847,437</i>	<i>14,388,845</i>
Voted	437,452	401,637	328,170
<b>III. Total Expenditure met from Federal Consolidated Fund</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>
Current Expenditure	13,444,073	18,077,678	17,758,575
Development Expenditure	789,358	858,707	838,500
<b>IV. Total-Authorized Expenditure</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>
<i>Charged - Total</i>	<i>11,648,653</i>	<i>16,324,799</i>	<i>16,072,349</i>
Voted - Total	2,584,779	2,611,586	2,524,726

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**SCHEDULE-I**  
**DEMAND FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING ON  
1ST JULY, 2014 AND ENDING ON  
30TH JUNE, 2015**

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
001	Cabinet	-	150	150
002	Cabinet Division	-	4,755	4,755
003	Emergency Relief and Repatriation	-	275	275
004	Other Expenditure of Cabinet Division	-	5,150	5,150
005	Aviation Division	-	87	87
006	Airports Security Force	-	4,327	4,327
007	Meteorology	-	874	874
008	Capital Administration and Development Div.	-	14,259	14,259
009	Climate Change Division	-	431	431
010	Establishment Division	-	2,054	2,054
011	Federal Public Service Commission	-	488	488
012	Other Expenditure of Establishment Division	-	1,125	1,125
013	National Security Division	-	50	50
014	Prime Minister's Office	-	779	779
015	Board of Investment	-	213	213
016	Prime Minister's Inspection Commission	-	57	57
017	Atomic Energy	-	6,152	6,152
018	Stationery and Printing	-	81	81
019	Commerce Division	40	4,834	4,874
020	Communications Division	-	4,300	4,300
021	Other Exp. of Communications Division	-	2,323	2,323
022	Pakistan Post Office Department	50	14,323	14,373
023	Defence Division	-	1,334	1,334
024	Survey of Pakistan	-	1,028	1,028
025	Federal Government Educational Institutions in Cantonments and Garrisons	-	4,136	4,136

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
026	Defence Services	-	700,000	700,000
027	Defence Production Division	-	555	555
028	Education Trainings and Standards in Higher Education Division	-	1,079	1,079
029	Finance Division	-	1,257	1,257
030	Controller General of Accounts	-	4,200	4,200
031	Pakistan Mint	-	471	471
032	National Savings	-	2,405	2,405
033	Other Expenditure of Finance Division	120	15,906	16,026
034	Superannuation Allowances and Pensions	3,391	211,609	215,000
035	Grants-in-Aid and Miscellaneous Adjustments between the Federal & Provincial Governments	10,800	63,937	74,737
036	Subsidies & Miscellaneous Expenditure	-	508,180	508,180
037	Higher Education Commission	-	43,000	43,000
038	Economic Affairs Division	-	433	433
039	Privatization Division	-	131	131
040	Revenue Division	-	297	297
041	Federal Board of Revenue	-	3,024	3,024
042	Customs	-	6,123	6,123
043	Inland Revenue	-	9,790	9,790
044	Statistics Division	-	1,798	1,798
045	Foreign Affairs Division	-	1,100	1,100
046	Foreign Affairs	-	10,878	10,878
047	Other Expenditure of Foreign Affairs Division	250	1,806	2,056
048	Housing and Works Division	-	122	122
049	Civil Works	6	3,133	3,138
050	Estate Offices	-	123	123
051	Federal Lodges	-	72	72
052	Industries and Production Division	-	262	262

Contd.....



**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
053	Department of Investment Promotion & Supplies	-	13	13
054	Other Expenditure of Industries and Production Division	-	622	622
055	Information, Broadcasting and National Heritage Division	-	756	756
056	Directorate of Publications, News Reels & Documentaries	-	224	224
057	Press Information Department	-	528	528
058	Information Services Abroad	-	639	639
059	Other Expenditure of Information, Broadcasting and National Heritage Division	-	5,043	5,043
060	Information Technology & Telecommunication Division	-	3,030	3,030
061	Inter-Provincial Coordination Division	-	1,539	1,539
062	Interior Division	-	611	611
063	Islamabad	-	6,361	6,361
064	Passport Organization	-	1,180	1,180
065	Civil Armed Forces	-	36,000	36,000
066	Frontier Constabulary	-	7,015	7,015
067	Pakistan Coast Guards	-	1,550	1,550
068	Pakistan Rangers	-	15,600	15,600
069	Other Expenditure of Interior Division	-	2,815	2,815
070	Narcotics Control Division	-	1,675	1,675
071	Kashmir Affairs and Gilgit Baltistan Division	-	267	267
072	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	-	877	877
073	Gilgit Baltistan	-	210	210
074	Law, Justice and Human Rights Division	-	830	830
075	Other Expenditure Law, Justice and Human Rights Division	32	3,015	3,047
076	District Judiciary, Islamabad Capital Territory	-	306	306

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
077	National Accountability Bureau	-	1,798	1,798
078	National Assembly	1,185	1,425	2,609
079	The Senate	896	643	1,539
080	National Food Security and Research Div.	-	3,235	3,235
081	National Health Services, Regulations and Coordination Division	-	1,560	1,560
082	Overseas Pakistanis and Human Resource Development Division	-	1,016	1,016
083	Parliamentary Affairs Division	-	312	312
084	Petroleum and Natural Resources Division	-	277	277
085	Geological Survey	-	378	378
086	Other Expenditure of Petroleum and Natural Resources Division	-	77	77
087	Planning, Development and Reform Division	-	1,027	1,027
088	Ports and Shipping Division	-	618	618
089	Pakistan Railways	2,043	62,957	65,000
090	Religious Affairs and Inter-Faith Harmony Div.	-	350	350
091	Council of Islamic Ideology	-	84	84
092	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	-	476	476
093	Science and Technology Division	-	417	417
094	Other Exp. Science and Technology Division	-	4,715	4,715
095	States and Frontier Regions Division	-	89	89
096	Frontier Regions	-	6,507	6,507
097	Federally Administered Tribal Areas	-	15,462	15,462
098	Maintenance Allowances to Ex-Rulers	-	4	4
099	Afghan Refugees	-	432	432
100	Textile Industry Division	-	349	349

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
101	Water and Power Division	-	400	400
102	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	-	2,198	2,198
103	Federal Miscellaneous Investments	-	18,112	18,112
104	Other Loans and Advances by the Federal Government.	-	18,572	18,572
105	Development Expenditure of Cabinet Division	-	7,078	7,078
106	Development Expenditure of Aviation Division	-	1,402	1,402
107	Development Exp. of Capital Administration and Development Division		1,806	1,806
108	Development Expenditure of Climate Change Division		25	25
109	Development Expenditure of Commerce Division		363	363
110	Development Expenditure of Communications Division	-	191	191
111	Development Expenditure of Defence Division	-	2,959	2,959
112	Development Expenditure of F.G.Educational Institutions in Cantonments and Garrisons	-	2	2
113	Development Expenditure of Defence Production Division	-	937	937
114	Development Expenditure of Education, Trainings & Standard in Higher Education Division	-	3,451	3,451

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
115	Development Expenditure of Finance Div.	-	21,714	21,714
116	Other Development Expenditure	-	30,981	30,981
117	Development Expenditure Outside PSDP	-	156,150	156,150
118	Development Exp. of Economic Affairs Division		57	57
119	Development Expenditure of Revenue Division	-	152	152
120	Development Expenditure of Statistics Division		170	170
121	Development Expenditure of Information, Broadcasting & National Heritage Division	-	154	154
122	Development Expenditure of Information, Technology & Telecommunication Division	-	556	556
123	Development Expenditure of Inter-Provincial Coordination Division	-	413	413
124	Development Expenditure of Interior Division	-	3,855	3,855
125	Development Expenditure of Narcotics Control Division		324	324
126	Development Expenditure of Kashmir Affairs & Gilgit Baltistan Division	-	9,230	9,230
127	Development Expenditure of Law Justice and Human Rights Division	-	2,352	2,352
128	Development Expenditure of National Food Security and Research Division	-	1,071	1,071
129	Development Expenditure of National Health Services, Regulation & Coordination Division	-	27,015	27,015
130	Development Expenditure of Petroleum and Natural Resources	-	117	117
131	Development Expenditure of Planning, Development and Reform Division	-	81,378	81,378
132	Development Expenditure of Science and Technology Division	-	904	904
133	Development Expenditure of Federally Administered Tribal Areas	-	19,100	19,100
134	Development Exp. of Textile Industry Division	-	329	329
135	Development Exp. of Water and Power Division	-	42,577	42,577

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
136	Capital Outlay on Development of Atomic Energy	-	51,705	51,705
137	Capital Outlay on Federal Investments	-	226	226
138	Development Loans and Advances by the Federal Government	-	118,875	118,875
139	External Development Loans and Advances by the Federal Government.	130,137	75,386	205,523
140	Capital Outlay on Works of Foreign Affairs Division	-	255	255
141	Capital Outlay on Civil Works	-	2,214	2,214
142	Capital Outlay on Industrial Development	-	1,148	1,148
143	Capital Outlay on Petroleum and Natural Resources	-	50	50
144	Capital Outlay on Ports & Shipping Division	-	2,576	2,576
145	Capital Outlay on Pakistan Railways	-	39,566	39,566
...	<i>Staff Household &amp; Allowances of the President</i>	743	-	743
...	<i>Servicing of Foreign Debt</i>	100,640	-	100,640
...	<i>Foreign Loans Repayment</i>	333,174	-	333,174
...	<i>Repayment of Short Term Foreign Credits</i>	27,484	-	27,484
...	<i>Audit</i>	3,523	-	3,523
...	<i>Servicing of Domestic Debt</i>	1,224,592	-	1,224,592
...	<i>Repayment of Domestic Debt</i>	14,231,224	-	14,231,224
...	<i>Supreme Court</i>	1,206	-	1,206
...	<i>Islamabad High Court</i>	415	-	415
...	<i>Election</i>	1,974	-	1,974
...	<i>Wafaqi Mohtasib</i>	372	-	372
...	<i>Federal Tax Ombudsman</i>	145	-	145
<b>Total Expenditure</b>		<b>16,074,442</b>	<b>2,608,289</b>	<b>18,682,731</b>

**SCHEDULE -III**  
**OBJECT CLASSIFICATION WISE EXPENDITURE**

Rs. In million

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>A01</b>	<b>Total Employees Related Expenses</b>	<b>449,088</b>	<b>451,570</b>	<b>504,092</b>
<b>A011</b>	<b>Pay</b>	<b>74,107</b>	<b>74,217</b>	<b>86,600</b>
A011-1	Pay of Officer	19,164	19,049	23,305
A011-2	Pay of Other Staff	54,943	55,167	63,295
<b>A012</b>	<b>Allowances</b>	<b>374,981</b>	<b>377,353</b>	<b>417,492</b>
A012-1	Regular Allowances	369,169	371,505	408,390
A012-2	Other Allowances (Excluding TA)	5,813	5,848	9,102
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>164</b>	<b>114</b>	<b>144</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>634,174</b>	<b>434,630</b>	<b>561,353</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>190,855</b>	<b>206,053</b>	<b>234,881</b>
<b>A05</b>	<b>Grants, Subsidies &amp; Write off Loans</b>	<b>799,057</b>	<b>1,050,701</b>	<b>802,565</b>
<b>A06</b>	<b>Transfers</b>	<b>11,682</b>	<b>11,653</b>	<b>7,940</b>
<b>A07</b>	<b>Interest Payment</b>	<b>1,154,937</b>	<b>1,187,723</b>	<b>1,326,178</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>222,661</b>	<b>299,261</b>	<b>343,164</b>
<b>A09</b>	<b>Physical Assets</b>	<b>144,071</b>	<b>140,062</b>	<b>163,800</b>
<b>A10</b>	<b>Principal Repayments of loans</b>	<b>10,416,027</b>	<b>14,980,988</b>	<b>14,593,104</b>
<b>A11</b>	<b>Investments</b>	<b>206,247</b>	<b>168,739</b>	<b>44,747</b>
<b>A12</b>	<b>Civil Works</b>	<b>75,822</b>	<b>75,351</b>	<b>88,733</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,834</b>	<b>7,774</b>	<b>12,029</b>
<b>TOTAL EXPENDITURE</b>		<b>14,312,618</b>	<b>19,014,620</b>	<b>18,682,731</b>



# **FEDERAL BUDGET 2014-15**

## **BUDGET IN BRIEF**

**GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD**

## PREFACE

The *Budget in Brief* presents a summary of the Federal Budget 2014-15. It provides salient information on revenues and expenditures budgeted for Financial Year 2014-15 along with budget estimates and revised estimates for the outgoing Financial Year 2013-14. Detailed information is available in the relevant budget documents. Readers who need a quick overview of the federal budget will find the 'Budget at a Glance' given at the end of this document to be of great value.

As in the case of the previous five financial years, indicative ceilings for the current and development budgets were issued to all Principal Accounting Officers of the Federal Government for a three-year Medium Term Budgetary Framework (MTBF), which was introduced in Financial Year 2009-10. The budget estimates for Financial Year 2014-15 were then finalised in consultation with various Federal Ministries as well as Provincial Governments.

The budgeting and accounting classification system used in the budget remains the same which was adopted under the New Accounting Model introduced in Financial Year 2004-05. Moreover, from Financial Year 2009-10 onwards, the Government of Pakistan is following a system of *Output Based Budgeting*. In conformity with this approach, the budget is formulated in terms of service delivery (outputs) expected from budgetary allocations and the projected effects of these services on target populations (outcomes) over the Medium Term. Performance of Federal Government Ministries is then evaluated against precisely defined key performance indicators.

Medium Term macroeconomic indicators have also been included in this document to provide the strategic economic perspective which contextualises the budget 2014-15.

For the convenience of readers, some additional information regarding subsidies, loans and advances, and public sector development programme has been shown separately. After approval by the Parliament, all budget books including the *Budget in Brief* will be uploaded on the website of the Ministry of Finance: [www.finance.gov.pk](http://www.finance.gov.pk).

I hope that this document will prove to be of benefit to all those who seek a simple and clear understanding of Budget 2014-15.

Waqar Masood Khan  
Secretary to the Government of Pakistan

Finance Division  
Islamabad, the 3<sup>rd</sup> June, 2014



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**CHAPTER - 1**  
**REVIEW OF BUDGET 2013-14**

**SALIENT FEATURES**

1.1 The budget 2013-14 had the following salient features:

- a) The total outlay of budget 2013-14 was Rs 3,985 billion. This size was higher by 24.4% than the size of budget 2012-13. The size of outlay increased to Rs 4,057 billion in revised estimates 2013-14 or by 1.8%.
- b) The resource availability during 2013-14 had been estimated at Rs 3,011 billion. However, volume of resources increased to Rs 3,681 billion or by 22.3% in revised estimates 2013-14.
- c) The net revenue receipts for 2013-14 had been estimated at Rs 1,918 billion, which increased to Rs 2,184 billion or by 13.9% in revised estimates 2013-14.
- d) The provincial share in federal revenue receipts was estimated at Rs 1,502 billion during 2013-14, which decreased to Rs 1,413 billion in revised estimates 2013-14.
- e) The net capital receipts for 2013-14 had been estimated at Rs 493 billion, which increased to Rs 600 billion in revised estimates 2013-14 or by 21.7%.
- f) The external receipts in 2013-14 were estimated at Rs 576 billion, which increased to Rs 714 billion in revised estimates or by 24%.
- g) The overall expenditure during 2013-14 had been estimated at Rs 3,985 billion, out of which the share of current expenditure was Rs 3,196 billion and that of development expenditure was Rs 789 billion. Current expenditure of revised estimates showed an increase of 2.5 billion than budget estimates of 2013-14, while development expenditure showed an increase of Rs 69.4 billion.
- h) The share of current expenditure in total budgetary outlay for 2013-14 was 80.2% as compared to 78.8% in revised estimates 2013-14.
- i) The expenditure on general public service for budget 2013-14 was estimated at Rs 2,357 billion, which was 73.8% of the total current expenditure.

- j) The total size of Public Sector Development Programme (PSDP) for 2013-14 was Rs 1,155 billion. Out of this, Rs 615 billion was allocated to Provinces. Federal PSDP 2013-14 was estimated at Rs 540 billion, out of which Rs 296 billion for Federal Ministries / Divisions, Rs 115 billion for Corporations, Rs 5 billion for Special Programmes, Rs 115 billion to New Development Initiatives and Rs 10 billion for Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP was budgeted at Rs 172 billion for Financial Year 2013-14.
- l) To meet expenditure, bank borrowing was estimated at Rs 975 billion, which was at lower side in revised estimates 2013-14 at Rs 376 billion.

1.2 Table-1 below presents a summary of comparative position of the budget and revised estimates for Financial Year 2013-14:

**TABLE - 1**  
**SUMMARY 2013-14**

Classification	(Rs in Million)	
	Budget 2013-14	Revised 2013-14
<b>RESOURCES</b>	<b>3,010,453</b>	<b>3,681,022</b>
- <b>Internal Resources</b>	<b>2,434,035</b>	<b>2,966,910</b>
- Net Revenue Receipts	1,917,708	2,183,807
- Net Capital Receipts	493,226	600,058
- Estimated Provincial Surplus	23,101	183,045
- <b>External Resources</b>	<b>576,419</b>	<b>714,112</b>
<b>EXPENDITURE</b>	<b>3,985,437</b>	<b>4,057,293</b>
- Current Expenditure	3,196,082	3,198,585
- Development Expenditure	789,355	858,707
• Federal PSDP	540,000	425,000
• Development Loans & Grants to Provinces	77,540	144,348
• Other Development Expenditure	171,815	289,360
<b>BANK BORROWING</b>	<b>974,987</b>	<b>376,271</b>

**RESOURCES:****INTERNAL RESOURCES**

1.3 The internal resources come through net revenue receipts, net capital receipts and estimated provincial surplus. Table-2 provides the details of budget and revised estimates for 2013-14 in respect of net revenue receipts, while table-3 provides the details of net capital receipts.

**NET REVENUE RECEIPTS**

1.4 After the share of Provinces in gross revenue is transferred, the net revenue receipts of Federal Government were estimated at Rs 1,917,708 million in the budget 2013-14, which have now been revised upwards to Rs 2,183,807 million in the revised estimates 2013-14 showing an increase of 13.9%. Table-2 provides the details:

**TABLE - 2**  
**NET REVENUE RECEIPTS**  
**( 2013-14 )**

Classification	(Rs in Million)	
	Budget 2013-14	Revised 2013-14
<b>TAX REVENUE ( A + B)</b>	<b>2,671,414</b>	<b>2,513,945</b>
<b>A. FBR Taxes</b>	<b>2,475,000</b>	<b>2,275,000</b>
- Direct Taxes	975,700	891,000
- Indirect Taxes	1,499,300	1,384,000
<b>B. Other Taxes</b>	<b>196,414</b>	<b>238,945</b>
<b>NON-TAX REVENUE</b>	<b>748,583</b>	<b>1,083,197</b>
- Income from Property and Enterprise	239,913	321,274
- Receipts from Civil Administration and Other Functions	316,782	389,515
- Miscellaneous Receipts	191,887	372,409
<b>Gross Revenue Receipts</b>	<b>3,419,997</b>	<b>3,597,142</b>
Provincial Share in Gross Revenue	1,502,289	1,413,335
<b>Net Revenue Receipts</b>	<b>1,917,708</b>	<b>2,183,807</b>

1.5 The tax revenue was estimated for budget 2013-14 at Rs 2,671,414 million, which decreased to Rs 2,513,945 million or by 5.9% in revised estimates 2013-14. The non-tax revenue was estimated for 2013-14 at Rs 748,583 million, which increased to Rs 1,083,197 million or by 44.7% in revised estimates 2013-14.

### **NET CAPITAL RECEIPTS**

1.6 These receipts comprise proceeds of borrowing, money received in repayment of loans, recoveries of advances/investments, proceeds of saving schemes, net receipts from transactions under deposits and remittances heads. The net capital receipts for the year 2013-14 were budgeted at Rs 493,226 million. The revised estimates are Rs 600,058 million, which indicates an increase of 21.7%. Table-3 provides the details:

**TABLE - 3**  
**NET CAPITAL RECEIPTS**  
**( 2013-14 )**

Classification	(Rs in Million)	
	Budget 2013-14	Revised 2013-14
<b>I. RECEIPTS ( A + B + C )</b>	<b>734,610</b>	<b>805,274</b>
<b>A. Recovery of Loans</b>	<b>227,767</b>	<b>111,360</b>
<b>B. Public Debt (Net)</b>	<b>259,935</b>	<b>524,339</b>
- Permanent Debt	164,935	367,581
- Floating Debt	95,000	156,758
<b>C. Public Account</b>	<b>246,907</b>	<b>169,575</b>
<b>II. DISBURSEMENTS</b>	<b>241,384</b>	<b>205,216</b>
<b>NET CAPITAL RECEIPTS (I-II):</b>	<b>493,226</b>	<b>600,058</b>

### **ESTIMATED PROVINCIAL SURPLUS**

1.7 The estimated provincial surplus was budgeted at Rs 23,101 million for 2013-14, which increased to Rs 183,045 million in revised estimates 2013-14.

## **EXTERNAL RESOURCES**

1.8 The Government obtains foreign loans and grants to use for capital and development expenditure. The external loans for 2013-14 were budgeted at Rs 467,437 million, which are now projected at Rs 675,326 million in revised estimates showing an increase of 44.5%. This increase is mainly due to more receipts from Euro Bonds.

1.9 External grants reduced from Rs 108,982 million in the budget estimates 2013-14 to Rs 38,786 million in the revised estimates 2013-14 or lower by 64.4%.

1.10 Overall external resources were estimated at Rs 576,419 million, which increased to Rs 714,112 million or by 23.9% in the revised estimates 2013-14. Table-4 below presents the details:

**TABLE - 4**  
**EXTERNAL RESOURCES**  
**( 2013-14 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>
<b>I. EXTERNAL LOANS ( a to c )</b>	<b>467,437</b>	<b>675,326</b>
a. Project Loans	159,165	168,896
b. Programme Loans	110,272	249,386
c. Other Aid	198,000	257,044
<b>II. EXTERNAL GRANTS</b>	<b>108,982</b>	<b>38,786</b>
<b>TOTAL EXTERNAL RESOURCES ( I + II ):</b>	<b>576,419</b>	<b>714,112</b>

**EXPENDITURE**

1.11 The budget estimates 2013-14 of the overall expenditure were Rs 3,985,437 million, which increased to Rs 4,057,293 million in revised estimates 2013-14 or by 1.8%.

1.12 The components of expenditure are current and development. Table-5 below shows the comparative position of the budget and revised estimates of current and development expenditure for the Financial Year 2013-14:

**TABLE - 5**  
**CURRENT AND DEVELOPMENT EXPENDITURE**  
**( 2013-14 )**

<b>Classification</b>	<b>(Rs in Million)</b>	
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>
<b>A. CURRENT</b>	<b>3,196,082</b>	<b>3,198,585</b>
- General Public Service	2,357,401	2,364,879
- Defence Affairs & Services	627,226	629,752
- Public Order and Safety Affairs	78,462	77,039
- Economic Affairs	52,262	42,988
- Environment Protection	924	899
- Housing and Community Amenities	1,912	1,558
- Health Affairs & Services	9,863	9,437
- Recreation, Culture and Religion	6,950	6,633
- Education Affairs and Services	59,277	63,442
- Social Protection	1,806	1,959
<b>B. DEVELOPMENT</b>	<b>789,355</b>	<b>858,707</b>
- Federal PSDP	540,000	425,000
- Other Development Expenditure	171,815	289,360
- Development Loans & Grants to Provinces	77,540	144,348
<b>TOTAL EXPENDITURE (A + B):</b>	<b>3,985,437</b>	<b>4,057,293</b>



## **CHAPTER - 2**

### **THE BUDGET 2014-15**

#### **SALIENT FEATURES**

2.1 The budget 2014-15 has the following salient features:

- a) The total outlay of budget 2014-15 is Rs 4,302 billion. This size is 7.9% higher than the size of budget estimates 2013-14.
- b) The resource availability during 2014-15 has been estimated at Rs 4,074 billion against Rs 3,011 billion in the budget estimates of 2013-14.
- c) The net revenue receipts for 2014-15 have been estimated at Rs 2,225 billion indicating an increase of 16% over the budget estimates of 2013-14.
- d) The provincial share in federal revenue receipts is estimated at Rs 1,720 billion during 2014-15, which is 14.5% higher than the budget estimates for 2013-14.
- e) The net capital receipts for 2014-15 have been estimated at Rs 691 billion against the budget estimates of Rs 493 billion in 2013-14 i.e. an increase of 40%.
- f) The external receipts in 2014-15 are estimated at Rs 869 billion. This shows an increase of 50.7% over the budget estimates for 2013-14.
- g) The overall expenditure during 2014-15 has been estimated at Rs 4,302 billion, out of which the current expenditure is Rs 3,463 billion and development expenditure is Rs 839 billion. Current expenditure has been estimated to be higher than the revised estimates for 2013-14 by 8.3%, while development expenditure lower by 2.4%.
- h) The share of current expenditure in total budgetary outlay for 2014-15 is 80.5% as compared to 78.8% in revised estimates for 2013-14.
- i) The expenditure on General Public Services is estimated at Rs 2,543 billion which is 73.4% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2014-15 is Rs 1,175 billion. Out of this, Rs 650 billion has been allocated to provinces. Federal PSDP has been estimated at Rs 525 billion, out of which Rs 296 billion to Federal Ministries / Divisions, Rs 176 billion to Corporations, Rs 12.5 billion to Pak Millennium Development Goals and Community Development Programme, Rs 36 billion to Federal Development Programme / Projects for Provinces and Special Areas, and Rs 5 billion to Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP for 2014-15 has been estimated at Rs 162 billion.
- l) To meet expenditure, bank borrowing has been estimated for 2014-15 at Rs 228 billion, which is lower than the budget and revised estimates of 2013-14.

2.2 Table-6 below presents the comparative position of budget and revised estimates for Financial Year 2013-14 and budget estimates for Financial Year 2014-15.

**TABLE - 6**  
**COMPARATIVE BUDGETARY POSITION**  
**2013-14 AND 2014-15**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>i) RESOURCES ( a + b)</b>	<b>3,010,453</b>	<b>3,681,022</b>	<b>4,073,839</b>
<b>a. Internal Resources</b>	<b>2,434,035</b>	<b>2,966,910</b>	<b>3,205,230</b>
- Net Revenue Receipts	1,917,708	2,183,807	2,225,322
- Net Capital Receipts	493,226	600,058	690,618
- Estimated Provincial Surplus	23,101	183,045	289,289
<b>b. External Resources</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>
<b>ii) EXPENDITURE (a + b)</b>	<b>3,985,437</b>	<b>4,057,293</b>	<b>4,301,746</b>
<b>a. Current Expenditure*</b>	<b>3,196,082</b>	<b>3,198,585</b>	<b>3,463,245</b>
<b>b. Development Expenditure</b>	<b>789,355</b>	<b>858,707</b>	<b>838,500</b>
- Federal PSDP	540,000	425,000	525,000
- Development Loans & Grants to Provinces	77,540	144,348	151,688
- Other Development Expenditure	171,815	289,360	161,813
<b>BANK BORROWING</b>	<b>974,988</b>	<b>376,271</b>	<b>227,906</b>
*Total Current Expenditure excluding Repayment of Foreign Loans	2,829,321	2,935,004	3,130,071

**CHAPTER - 3**  
**RESOURCE POSITION**  
**( 2014-15 )**

3.1 There are two type of resources i.e. internal and external. The internal resources comprise of revenue receipts, capital receipts and estimated provincial surplus. The external resources come from foreign loans and grants. Table-7 below presents the overall comparative resource position for the year 2013-14 (budget and revised) and 2014-15 (budget).

**TABLE - 7**  
**RESOURCE POSITION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>A. INTERNAL RESOURCES</b>	<b>2,434,035</b>	<b>2,966,910</b>	<b>3,205,230</b>
- Net Revenue Receipts	1,917,708	2,183,807	2,225,322
- Net Capital Receipts	493,226	600,058	690,618
- Estimated Provincial Surplus	23,101	183,045	289,289
<b>B. EXTERNAL RESOURCES</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>
<b>TOTAL RESOURCES (A + B):</b>	<b>3,010,453</b>	<b>3,681,022</b>	<b>4,073,839</b>

**INTERNAL RESOURCES****NET REVENUE RECEIPTS**

3.2 The gross revenue receipts in budget 2014-15 are estimated at Rs 3,945,504 million showing an increase of 9.7% over the revised estimates 2013-14.

3.3 The provincial share in taxes for 2014-15 is estimated at Rs 1,720,182 million, which is 21.7% higher than the revised estimates of 2013-14. After the share of Provinces in gross revenues is transferred, the net revenue of Federal Government has been estimated to be Rs 2,225,322 million for Financial Year 2014-15.

3.4 The tax revenue for 2014-15 is estimated at Rs 3,129,210 million, which reflects an increase of 24.5% over revised estimates 2013-14. Out of which FBR collection is Rs 2,810,000 million. Non-tax revenue is projected at Rs 816,294 million in 2014-15 as compared with Rs 1,083,197 million (includes Rs 157,000 million of Pakistan Development Fund) in revised estimates 2013-14.

3.5 Tables 8 to 10 present information on various components of tax revenue and non-tax revenue.

**TABLE - 8**  
**NET REVENUE RECEIPTS**

Classification	(Rs in Million)		
	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>Tax Revenue (A + B)</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>
<b>A. FBR Taxes</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
- Direct Taxes	975,700	891,000	1,180,000
- Indirect Taxes	1,499,300	1,384,000	1,630,000
<b>B. Other Taxes</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
<b>Non-Tax Revenue</b>	<b>748,583</b>	<b>1,083,197</b>	<b>816,294</b>
- Property and Enterprise	239,913	321,274	191,992
- Civil Administration and Other Functions	316,782	389,515	417,453
- Miscellaneous Receipts	191,887	372,409	206,850
<b>Gross Revenue Receipts</b>	<b>3,419,997</b>	<b>3,597,142</b>	<b>3,945,504</b>
Provincial Share in Gross Revenue	1,502,289	1,413,335	1,720,182
<b>Net Revenue Receipts</b>	<b>1,917,708</b>	<b>2,183,807</b>	<b>2,225,322</b>

**TABLE - 9**  
**TAX REVENUE**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>A. FBR TAXES (I + II)</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
<b>I. Direct Taxes</b>	<b>975,700</b>	<b>891,000</b>	<b>1,180,000</b>
- Taxes on Income	948,700	876,910	1,163,821
- Workers Welfare Fund	21,000	13,500	15,500
- Capital Value Tax (CVT)	-	590	679
- Income Support Levy	6,000	-	-
<b>II. Indirect Taxes</b>	<b>1,499,300</b>	<b>1,384,000</b>	<b>1,630,000</b>
- Customs Duties	279,000	241,000	281,000
- Sales Tax	1,053,500	1,005,000	1,171,000
- Federal Excise	166,800	138,000	178,000
<b>B. OTHER TAXES</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
- Other Indirect Taxes (ICT)	3,000	3,860	4,720
- Airport Tax	75	85	90
- Gas Infrastructure Development Cess	38,000	88,000	145,000
- Natural Gas Development Surcharge	35,339	39,000	46,400
- Petroleum Levy	120,000	108,000	123,000
<b>TOTAL TAX REVENUE:</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>

**TABLE - 10**  
**NON-TAX REVENUE**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>NON-TAX REVENUE (A+B+C)</b>	<b>748,582</b>	<b>1,083,197</b>	<b>816,294</b>
<b>A. Income from Property and Enterprise</b>	<b>239,913</b>	<b>321,274</b>	<b>191,992</b>
- Pakistan Telecom Authority (PTA)	14,000	2,130	14,720
- PTA (3 G Licences)	120,000	89,000	56,000
- Regulatory Authorities	368	2,452	350
- Mark up (Provinces)	13,334	14,083	12,952
- Mark up (PSEs & Others)	23,795	68,444	25,981
- Dividends	68,417	77,541	81,989
- Profits Others	-	67,625	-
<b>B. Receipts from Civil Administration and Other Functions</b>	<b>316,782</b>	<b>389,515</b>	<b>417,453</b>
- General Administration Receipts	1,399	6,378	2,874
- Share of Surplus Profit of SBP	200,000	260,000	270,000
- Defence Services Receipts	112,135	118,569	140,220
- Law and Order Receipts	1,050	1,500	1,142
- Community Services Receipts	990	1,526	1,561
- Social Services	1,208	1,542	1,656
<b>C. Miscellaneous Receipts</b>	<b>191,887</b>	<b>372,409</b>	<b>206,850</b>
- Economic Services Receipts	2,548	2,870	2,993
- Foreign Grants	29,955	204,198	35,000
- Passport and Citizenship Fees	16,500	17,000	20,000
- Discount Retained on Local Crude Price	18,000	18,000	20,000
- Royalty on Crude Oil	32,502	33,345	32,261
- Royalty on Natural Gas	39,744	42,711	49,164
- Windfall Levy against Crude Oil	25,000	15,000	17,000
- Petroleum Levy on LPG	1,000	1,000	1,000
- Others	26,639	38,285	29,432

**NET CAPITAL RECEIPTS**

3.6 Capital receipts on net basis in the budget 2014-15 have been estimated at Rs 690,618 million against Rs 493,226 million in the budget estimates 2013-14 and Rs 600,058 million in the revised estimates 2013-14. Table-11 below presents the details of capital receipts, disbursements and net capital receipts.

**TABLE - 11**  
**NET CAPITAL RECEIPTS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>I. RECEIPTS (A + B + C)</b>	<b>734,609</b>	<b>805,274</b>	<b>754,786</b>
<b>A. Recoveries of Loans &amp; Advances</b>	<b>227,767</b>	<b>111,360</b>	<b>68,803</b>
- Provinces	34,793	38,691	39,418
- Others	192,974	72,669	29,386
<b>B. Public Debt Net (1 + 2)</b>	<b>259,935</b>	<b>524,339</b>	<b>415,456</b>
<b>1. Permanent Debt</b>	<b>164,935</b>	<b>367,581</b>	<b>249,935</b>
- Pakistan Investment Bonds	75,000	500,000	250,000
- Ijara Sukuk Bonds	90,000	(132,354)	-
- FEBCs	(5)	(5)	(5)
- FCBCs	(5)	(5)	(5)
- U.S. Dollar Bearer Certificates	(5)	(5)	(5)
- Special US Dollar Bonds	(50)	(50)	(50)
<b>2. Floating Debt</b>	<b>95,000</b>	<b>156,758</b>	<b>165,521</b>
- Prize Bonds	45,000	56,758	65,521
- Treasury Bills	50,000	100,000	100,000
<b>C. Public Account</b>	<b>246,907</b>	<b>169,575</b>	<b>270,527</b>
- Saving Schemes	235,443	120,612	221,416
- G.P. Fund	4,000	6,000	4,000
- Net Deposits	7,464	42,963	45,111
<b>II. DISBURSEMENTS</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
- Government Investments, loans, Advances and Others	200,468	161,757	36,684
- Repayment of Short Term Credits	40,916	43,459	27,484
<b>NET CAPITAL RECEIPTS (I - II):</b>	<b>493,226</b>	<b>600,058</b>	<b>690,618</b>
<b>Net Lending to Others:</b>	<b>7,494</b>	<b>89,088</b>	<b>7,298</b>

## **ESTIMATED PROVINCIAL SURPLUS**

3.7 The estimated provincial surplus has been projected at Rs 289,289 million for 2014-15 as against Rs 183,045 million in revised estimates 2013-14.

3.8 Table-12 below presents total net federal transfers to provinces.

**TABLE - 12**  
**NET FEDERAL TRANSFERS TO PROVINCES**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>A. Total Transfers to Provinces</b>	<b>1,631,228</b>	<b>1,611,538</b>	<b>1,904,658</b>
- Divisible Pool Taxes	1,379,975	1,287,447	1,580,787
- Straight Transfers	115,878	124,388	137,482
- GST on Services	6,436	1,501	1,913
- Special Grants / Subventions	51,363	53,841	32,737
- Project Loans and Grants	77,540	85,244	103,559
- Programme Loans	-	59,104	48,129
- Japanese Grant	36	14	52
<b>B. Less Payments to Federal Govt.</b>	<b>48,127</b>	<b>52,774</b>	<b>52,370</b>
- Interest Payments	13,334	14,083	12,952
- Loans Repayments	34,793	38,691	39,418
<b>Net Transfers to Provinces (A-B):</b>	<b>1,583,101</b>	<b>1,558,764</b>	<b>1,852,288</b>

3.9 The net transfers to provinces are Rs 1,852,288 million in the budget estimates 2014-15. These transfers were estimated at Rs 1,583,101 million in the budget estimates 2013-14 and Rs 1,558,764 million in revised estimates 2013-14.



**EXTERNAL RESOURCES**

3.10 The government obtains loans and grants to bridge the gap between the receipts and expenditure. The external resources for 2014-15 have been projected at Rs 868,610 million, which are higher by 21.6% than the revised estimates 2013-14 and 50.7% than the budget estimates 2013-14. Table-13 below presents the details of receipts from external resources.

**TABLE - 13**  
**EXTERNAL RESOURCES**

	(Rs in Million)		
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>I. EXTERNAL LOANS (A to C)</b>	<b>467,437</b>	<b>675,326</b>	<b>623,807</b>
<b>A. Project Loans (i+ii)</b>	<b>159,165</b>	<b>168,896</b>	<b>174,843</b>
<b>i Federal Government</b>	<b>102,289</b>	<b>97,946</b>	<b>92,835</b>
- Ministries/Divisions	37,717	35,374	24,592
- Corporations/Autonomous Bodies	64,572	62,573	68,243
<b>ii Provinces</b>	<b>56,876</b>	<b>70,949</b>	<b>82,008</b>
<b>B. Programme Loans</b>	<b>110,272</b>	<b>249,386</b>	<b>201,464</b>
<b>C. Other Aid</b>	<b>198,000</b>	<b>257,044</b>	<b>247,500</b>
- Islamic Development Bank	49,500	51,450	49,500
- Euro Bonds	49,500	205,594	49,500
- Sukuk Bonds	-	-	49,500
- China Safe Deposits	99,000	-	99,000
<b>II. EXTERNAL GRANTS</b>	<b>108,982</b>	<b>38,786</b>	<b>244,803</b>
- Project Aid Grants	27,657	22,565	30,852
• Federal Departments	6,942	6,070	8,752
• Autonomous Bodies	50	2,200	550
• Provinces	20,664	14,295	21,551
- Tokyo Pledges	1,119	-	-
- Privatization Proceeds	79,200	-	198,000
- Kerry Lugar	1,006	16,221	15,951
<b>TOTAL (I + II):</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>

## **CHAPTER - 4**

### **PROVINCIAL SHARE IN FEDERAL REVENUE RECEIPTS**

#### **NFC Award**

4.1 Pakistan is a Federal democracy. In order to maintain inter-governmental fiscal relationship, Article 160 of the Constitution provides for setting up of a National Finance Commission (NFC) at intervals not exceeding five years. The mandate of NFC is to recommend to the President the distribution of resources between the Federal and Provincial Governments. The President, through Presidential Order, gives legal cover to the recommendations of the NFC.

4.2 Presently, 7th National Finance Commission (NFC) Award (2009) is operative. Through this Award, the financial autonomy of the provinces has been strengthened by increasing their share in the Divisible Pool (taxes) from 50% to 56% in fiscal year 2010-11 and to 57.5% from fiscal year 2011-12 onwards. For the first time in history, multiple indicators were adopted for distribution of provincial shares in the divisible pool whereas in all the previous Awards, population remained as sole criterion for distribution of provincial share in the divisible pool with special grants (subventions) to smaller provinces.

4.3 A special feature of the Award is recognition for requirements of Balochistan. Its share from the divisible pool was guaranteed at Rs.83 billion in fiscal year 2010-11 which was more than double from the actual divisible pool share of fiscal year 2009-10. It has also been ensured that Baluchistan province would receive provincial share in the divisible pool based on the budgetary projections instead of actual FBR collection for the next four years of the 7th NFC Award. Shortfall, if any, based on the actual collection reported by FBR would be borne by the Federal Government itself. This arrangement is in practice since financial year 2010-11 and shall continue for the whole period of 7th NFC Award. In this regard, an amount of Rs 38.577 billion was provided to Government of Baluchistan as additionality from 2010-11 to 2013-14.

4.4 The 7th NFC Award has been given legal cover through President's Order No.5 of 2010, which is reproduced as follows:

"PRESIDENT'S ORDER No. 5 of 2010

AN  
ORDER

*to provide for distribution of revenues and certain grants*

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan hereinafter referred to as the Constitution, the President, by the Finance Division's Notification No. S.R.O. 739(I)/2005, dated 21st July 2005, as modified by the said Division's Notification No. S.R.O. 693(I)/2009, dated 24th July 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:—

**1. Short title and commencement.—** (1) This Order may be called the Distribution of Revenues and Grants-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

**2. Definitions.—** In this Order, unless there is anything repugnant in the subject or context,—

- (a) "net proceeds" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan; and
- (b) "taxes on income" includes corporation tax but does not include taxes on income consisting of remuneration paid out of the Federal Consolidated Fund.

**3. Distribution of Revenues.—**(1) The divisible pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:—

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at well-head; and
- (h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on war on terror.

(3) After deducting the amounts as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty-four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

**4. Allocation of shares to the Provincial Governments.—**(1) The Province-wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are:—

(a)	Population	82.0%
(b)	Poverty or backwardness	10.3%
(c)	Revenue collection or generation	5.0%
(d)	Inverse population density	2.7%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:—

(a)	Balochistan	9.09%
(b)	Khyber Pakhtunkhwa	14.62%
(c)	Punjab	51.74%
(d)	Sindh	24.55%
	<b>Total:</b>	<b>100.00%</b>

(3) The Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. **Payment of net proceeds of royalty on crude oil.**—Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6. **Payment of net proceeds of development surcharge on natural gas to the Provinces.**—(1) Each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July 2002, shall be re-worked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. **Grants-in-Aid to the Provinces.**—There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

8. **Sales tax on services.**—NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desired.

9. **Miscellaneous.**—(1) NFC also recommended increase in the rate of excise duty on natural gas to Rs 10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. **Repeal.**— The Distribution of Revenues and Grants-in-Aid Order, 1997 (P.O. No. 1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010 (P.O. 4 of 2010) are hereby repealed.

**ASIF ALI ZARDARI,**  
President."

4.5 In accordance with the framework for distribution of resources structured by the 7th NFC Award, transfers to Provinces are estimated at Rs 1,720,182 million for Financial Year 2014-15, reflecting an increase of 21.7% over revised estimates. The details are as in Table-14 below:

**TABLE - 14**  
**FEDERAL TRANSFERS AND PROVINCIAL SHARE**

Classification	(Rs in Million)		
	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>A. DIVISIBLE POOL TAXES</b>	<b>1,379,975</b>	<b>1,287,447</b>	<b>1,580,787</b>
- Taxes on Income	529,247	492,838	660,660
- Capital Value Tax	-	332	389
- Sales Tax (excl. GST on Services)	587,313	565,443	667,491
- Federal Excise (excl. ED on NG)	87,995	72,619	94,928
- Customs Duties (excl. EDS)	151,597	134,146	157,318
- 1% for war on terror for KPK	23,823	22,069	-
<b>B. STRAIGHT TRANSFERS</b>	<b>115,878</b>	<b>124,388</b>	<b>137,482</b>
- Royalty on Crude Oil	31,851	32,678	31,616
- Royalty on Natural Gas (NG)	38,949	41,857	48,180
- Natural Gas Development Surcharge	34,632	38,220	45,472
- Excise Duty on Natural Gas (NG)	10,446	11,633	12,214
<b>C. GST ON SERVICES</b>	<b>6,436</b>	<b>1,501</b>	<b>1,913</b>
<b>Total (A to C):</b>	<b>1,502,289</b>	<b>1,413,335</b>	<b>1,720,182</b>
<b>PROVINCE- WISE SHARE</b>			
Punjab	708,727	658,993	812,786
Sindh	400,062	380,342	464,007
Khyber Pakhtunkhwa *	251,520	235,048	283,675
Balochistan	141,980	138,952	159,714
<b>Total:</b>	<b>1,502,289</b>	<b>1,413,335</b>	<b>1,720,182</b>

\* Inclusive 1% War on Terror (WoT)

**CHAPTER - 5**  
**CURRENT EXPENDITURE**  
**( 2014-15 )**

5.1 Table-15 below presents a summary of current expenditure:

**TABLE - 15**  
**SUMMARY**

		(Rs in Million)		
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15	
<b>(i) Mark-up Payment</b>	<b>1,153,539</b>	<b>1,187,269</b>	<b>1,325,232</b>	
- Mark-up on Domestic Debt	1,064,524	1,108,753	1,224,592	
- Mark-up on Foreign Debt	89,015	78,516	100,640	
<b>(ii) Pension</b>	<b>171,263</b>	<b>187,684</b>	<b>215,000</b>	
- Military	132,728	142,425	163,375	
- Civil	38,535	45,259	51,625	
<b>(iii) Defence Affairs and Services</b>	<b>627,226</b>	<b>629,752</b>	<b>700,148</b>	
- Defence Services	625,336	627,856	698,259	
- Defence Administration	1,890	1,896	1,889	
<b>(iv) Grants and Transfers</b>	<b>337,165</b>	<b>335,929</b>	<b>370,782</b>	
- Grants to Provinces	51,363	53,841	32,737	
- Grants to Others	285,802	282,088	338,045	
<b>(v) Subsidies</b>	<b>240,434</b>	<b>323,020</b>	<b>203,248</b>	
<b>(vi) Running of Civil Government</b>	<b>274,693</b>	<b>271,349</b>	<b>290,660</b>	
<b>(i) Salary</b>	<b>147,596</b>	<b>148,356</b>	<b>174,571</b>	
a) Pay	58,280	58,384	67,218	
b) Allowance	89,316	89,972	107,353	
<b>(ii) Non-Salary</b>	<b>124,097</b>	<b>122,993</b>	<b>113,089</b>	
<b>(iii) Others</b>	<b>3,000</b>	-	<b>3,000</b>	
<b>(vii) Provision for Pay and Pension</b>	<b>25,000</b>	-	<b>25,000</b>	
<b>CURRENT EXPENDITURE (i to vii):</b>	<b>2,829,321</b>	<b>2,935,004</b>	<b>3,130,071</b>	
<b>(viii) Foreign Loans Repayment</b>	<b>366,761</b>	<b>263,582</b>	<b>333,174</b>	
<b>TOTAL CURRENT EXPENDITURE:</b> (includes foreign loans repayment)	<b>3,196,082</b>	<b>3,198,585</b>	<b>3,463,245</b>	



5.2 The budget estimates for 2013-14 on account of current expenditure were Rs 3,196,082 million, which have now been revised upwards to Rs 3,198,585 million in revised estimates 2013-14. For budget 2014-15, current expenditure has been estimated at Rs 3,463,245 million, showing an increase of Rs 264,660 million or by 8.3% over the revised estimates 2013-14.

5.3 The bulk of expenditure falls under General Public Service. The expenditure against this head has been budgeted at Rs 2,543,334 million for 2014-15, which is 73.4% of current expenditure; whereas 20.2% has allocated for Defence Affairs and Services, and 2.5% for Public Order and Safety Affairs.

5.4 Table-16 below presents the comparative position of the budget and revised estimates of current expenditure for the year 2013-14 along with the budget estimates 2014-15.

**TABLE - 16**  
**CURRENT EXPENDITURE**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
1) General Public Service	2,357,401	2,364,879	2,543,334
2) Defence Affairs and Services	627,226	629,752	700,148
3) Public Order and Safety Affairs	78,462	77,039	86,450
4) Economic Affairs	52,262	42,988	47,585
5) Environment Protection	924	899	936
6) Housing and Community Amenities	1,912	1,558	2,012
7) Health Affairs & Services	9,863	9,437	10,017
8) Recreation, Culture and Religion	6,950	6,633	7,060
9) Education Affairs and Services	59,277	63,442	64,014
10) Social Protection	1,806	1,959	1,691
<b>Total:</b>	<b>3,196,082</b>	<b>3,198,585</b>	<b>3,463,245</b>

## **GENERAL PUBLIC SERVICE**

5.5 Under the head of General Public Service, the major portion goes to executive & legislative organs, financial, fiscal and external affairs. At Rs 2,119,013 million, this component forms 83.3% of the allocation for General Public Service. The main heads of expenses are Servicing of Domestic Debt, Foreign Loans Repayment and Others. Transfer payments constitute another important item.

5.6 The details of expenditures classified under General Public Service are given in Table-17 below.

**TABLE - 17**  
**GENERAL PUBLIC SERVICE**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>GENERAL PUBLIC SERVICE</b>	<b>2,357,401</b>	<b>2,364,879</b>	<b>2,543,334</b>
Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	1,966,586	2,002,079	2,119,013
- Superannuation Allowances & Pensions	171,263	187,684	215,000
- Servicing of Foreign Debt	89,015	78,516	100,640
- Foreign Loans Repayment	366,761	263,582	333,174
- Servicing of Domestic Debt	1,064,524	1,108,753	1,224,592
- Others	275,023	363,543	245,607
Foreign Economic Aid	1,751	92	92
Transfers	337,165	335,929	370,782
General Services	4,655	4,401	5,107
Basic Research	2,830	2,671	3,041
Research and Development General Public Services	8,857	8,948	9,037
Administration of General Public Services	1,843	5,201	1,974
General Public Services not elsewhere defined	33,714	5,557	34,287

**DEFENCE AFFAIRS AND SERVICES**

5.7 Details of estimates of expenditure on Defence Affairs and Services in 2013-14 (budget & revised) and 2014-15 (budget) are given in Table-18 below:

**TABLE - 18**  
**DEFENCE AFFAIRS AND SERVICES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>DEFENCE AFFAIRS AND SERVICES</b>	<b>627,226</b>	<b>629,752</b>	<b>700,148</b>
- <b>Defence Administration</b>	<b>1,890</b>	<b>1,896</b>	<b>1,889</b>
- <b>Defence Services</b>	<b>625,336</b>	<b>627,856</b>	<b>698,259</b>
- Employees Related Expenses	271,211	271,729	293,599
- Operating Expenses	162,217	164,652	180,250
- Physical Assets	131,389	131,000	152,841
- Civil Works	62,183	62,139	73,310
- Less Recoveries	(1,664)	(1,664)	(1,741)

## **PUBLIC ORDER AND SAFETY AFFAIRS**

5.8 Under the head of Public Order and Safety Affairs, an amount of Rs 86,450 million has been provided in the budget 2014-15 as compared with Rs 78,462 million in the budget estimates 2013-14 and Rs 77,039 million in revised estimates 2013-14. The allocation for Police (Rs 79,834 million) forms the major component, with a share of 92.4%, in the total allocation under this head. Table-19 below provides the details:

**TABLE - 19**  
**PUBLIC ORDER AND SAFETY AFFAIRS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>	<b>78,462</b>	<b>77,039</b>	<b>86,450</b>
- Law Courts	3,328	3,295	3,906
- Police	72,499	71,437	79,834
- Fire Protection	150	141	155
- Prison Administration and Operation	30	29	33
- R & D Public Order and Safety	26	23	25
- Administration of Public Order	2,428	2,114	2,496

**ECONOMIC AFFAIRS**

5.9 The allocation under the head of Economic Affairs in the budget 2014-15 has been projected at Rs 47,585 million, which is higher by 10.7% than the revised estimates for 2013-14, but lower by 9% as compared to budget estimates 2013-14. Major share of this head goes to Agriculture, Food, Irrigation, Forestry and Fishing, which is 43.1% of total allocation for Economic Affairs. Table-20 below provides the details under this head:

**TABLE - 20**  
**ECONOMIC AFFAIRS**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>ECONOMIC AFFAIRS</b>	<b>52,262</b>	<b>42,988</b>	<b>47,585</b>
- General Economic, Commercial and Labour Affairs	14,940	10,184	10,692
- Agriculture, Food, Irrigation, Forestry and Fishing	20,430	17,835	20,523
- Fuel and Energy	642	865	671
- Mining and Manufacturing	1,964	1,205	1,276
- Construction and Transport	10,050	8,972	10,530
- Communications	2,804	2,697	2,502
- Others	1,431	1,229	1,391

**ENVIRONMENT PROTECTION**

5.10 Under the head of Environment Protection, an amount of Rs 936 million has been estimated for budget 2014-15 for Waste Water Management, which is higher by 4.1%, when compared with revised estimates 2013-14.

**TABLE - 21**  
**ENVIRONMENT PROTECTION**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>ENVIRONMENT PROTECTION</b>	<b>924</b>	<b>899</b>	<b>936</b>
- Waste Water Management	924	899	936

**HOUSING AND COMMUNITY AMENITIES**

5.11 Under the head of Housing and Community Amenities, an amount of Rs 2,012 million has been provided in the budget 2014-15 for Community Development, which is higher by 29.1%, when compared with revised estimates 2013-14.

**TABLE - 22**  
**HOUSING AND COMMUNITY AMENITIES**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,912</b>	<b>1,558</b>	<b>2,012</b>
- Community Development	1,912	1,558	2,012

**HEALTH AFFAIRS AND SERVICES**

5.12 Under the head of Health Affairs and Services, a total allocation of Rs 10,017 million has been made in the budget estimates 2014-15, which is higher by 1.6% and 6.2% respectively when compared with budget and revised estimates 2013-14. The allocation for Hospital Services forms the major component under this classification. Details are given in Table-23 below:

**TABLE - 23**  
**HEALTH AFFAIRS AND SERVICES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>HEALTH AFFAIRS AND SERVICES</b>	<b>9,863</b>	<b>9,437</b>	<b>10,017</b>
- Medical Products, Appliances and Equipment	260	252	100
- Hospital Services	8,180	7,740	8,306
- Public Health Services	1,029	375	356
- Health Administration	394	1,070	1,255

## **RECREATION, CULTURE AND RELIGION**

5.13 In budget 2014-15 an amount of Rs 7,060 million has been budgeted for Recreation, Culture and Religion. Overall estimates under this classification for 2014-15 are higher by 1.6% and 6.4% respectively when compared with budget and revised estimates 2013-14. The bulk of expenditure under this head has been earmarked for Broadcasting and Publishing, which is 78.2% of the total allocation. Details are given in Table-24 below:

**TABLE - 24**  
**RECREATION, CULTURE AND RELIGION**

<b>(Rs in Million)</b>			
<b>Classification</b>	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,950</b>	<b>6,633</b>	<b>7,060</b>
- Recreation and Sporting Services	6	19	1
- Cultural Services	555	554	509
- Broadcasting and Publishing	5,338	5,126	5,519
- Religious Affairs	781	690	762
- Administration of Information, Recreation & Culture	270	244	269



## **EDUCATION AFFAIRS AND SERVICES**

5.14 Education Affairs and Services have been provided with Rs 64,014 million in the budget estimates 2014-15 as compared with Rs 59,277 million in budget estimates 2013-14 and Rs 63,442 million in revised estimates 2013-14. The bulk of expenditure at Rs 47,693 million has been allocated for Tertiary Education Affairs and Services in budget 2014-15, which is 74.5% of the total allocation under this head. The details are as under:

**TABLE - 25**  
**EDUCATION AFFAIRS AND SERVICES**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>EDUCATION AFFAIRS AND SERVICES</b>	<b>59,277</b>	<b>63,442</b>	<b>64,014</b>
- Pre-Primary & Primary Education Affairs Services	5,832	5,712	6,079
- Secondary Education Affairs & Services	7,434	7,474	7,873
- Tertiary Education Affairs and Services	43,364	47,335	47,693
- Social Welfare & Special Education Div.	103	89	75
- Subsidiary Services to Education	254	247	232
- Administration	1,505	1,262	1,275
- Education Affairs, Services not elsewhere classified	785	1,321	787

**SOCIAL PROTECTION**

5.15 Social protection has been allocated Rs 1,691 million in the budget 2014-15, which is lower by Rs 115 million as compared with budget estimates 2013-14, and by Rs 268 million when compared with revised estimates 2013-14.

**TABLE - 26**  
**SOCIAL PROTECTION**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
<b>SOCIAL PROTECTION</b>	<b>1,806</b>	<b>1,959</b>	<b>1,691</b>
- Administration	1,242	1,441	1,210
- Others	564	518	481

**CHAPTER - 6**  
**SUBSIDIES & GRANTS / TRANSFERS**  
**( 2014-15 )**

**SUBSIDIES**

6.1 As a matter of public policy the Government provides current subsidies to give relief to the citizens. In the budget estimates 2013-14 subsidies were Rs 240,434 million; in revised estimates 2013-14 they increased to Rs 323,020 million due to increase in subsidy to WAPDA/PEPCO/KESC for tariff differential. Total subsidies for Financial Year 2014-15 has been estimated at Rs 203,248 million.

6.2 In budget 2014-15, the allocation for subsidies to WAPDA / PEPCO forms the major component, which is 76.8% of the total allocation followed by subsidy to KESC with share of 14.3%. A total estimate of subsidies for budget 2014-15 is 0.7% of GDP. Table-27 provides the details:

**TABLE - 27**  
**SUBSIDIES**

Classification	(Rs in Million)		
	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>Subsidy to WAPDA/PEPCO:</b>	<b>165,100</b>	<b>245,100</b>	<b>156,100</b>
1 Inter-Disco Tariff Differential	150,000	230,000	150,000
2 Tariff Differential for Agri-Tubewells in Balochistan	3,000	3,000	1,000
3 Pick up WAPDA / PEPCO receivables from FATA	12,000	12,000	5,000
4 Exchange Rate Differential for USAID's Grant to GENCOs	100	100	100
<b>Subsidy to KESC:</b>	<b>55,000</b>	<b>64,317</b>	<b>29,000</b>
5 Pick up KESC's Tariff Differential	55,000	64,000	29,000
6 Pick up KESC's payable to PSO & PKGCL	-	317	-

Contd....

**SUBSIDIES**

Classification	(Rs in Million)		
	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>Subsidy to USC:</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
7 Ramzan Package	2,000	2,000	3,000
8 Sale of Sugar	4,000	4,000	4,000
<b>Subsidy to PASSCO:</b>	<b>9,000</b>	<b>6,500</b>	<b>8,000</b>
9 Cost differential for sale of Wheat	4,000	4,000	4,000
10 Wheat Reserved Stock	5,000	2,500	4,000
<b>Subsidy to Others:</b>	<b>5,334</b>	<b>1,103</b>	<b>3,148</b>
11 Oil Refineries & OMCs / Others	4,000	-	2,000
12 Fauji Fertilizer Bin Qasim Ltd.	231	-	-
13 Sale of Wheat in FATA	283	283	293
14 Sale of Wheat in Gilgit Baltistan	815	815	850
15 Sale of Salt in Gilgit Baltistan	5	5	5
<b>Total Subsidies:</b>	<b>240,434</b>	<b>323,020</b>	<b>203,248</b>

**GRANTS AND TRANSFERS**

6.3 Grants and transfers to provinces and others for the year 2014-15 have been estimated at Rs 370,782 million as compared with Rs 337,165 million in budget estimates 2013-14 and Rs 335,929 million in revised estimates. The detail of grants and transfers to the provinces and others is given in the following table:

**TABLE - 28**  
**GRANTS AND TRANSFERS**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>I. GRANTS IN AID &amp; MISC. ADJUSTMENTS</b>	<b>51,363</b>	<b>53,841</b>	<b>32,737</b>
<b>A. SPECIAL GRANTS</b>	<b>50,363</b>	<b>53,841</b>	<b>24,237</b>
- Punjab	-	577	-
- Sindh	9,000	8,502	10,800
- Khyber Pakhtunkhwa	25,000	26,504	
- Balochistan	16,363	18,258	13,437
<b>B. LUMP PROVISION</b>	<b>1,000</b>	-	<b>8,500</b>
<b>II. GRANTS TO OTHERS</b>	<b>285,802</b>	<b>282,088</b>	<b>338,045</b>
- Contingent Liabilities	150,000	150,000	165,000
- Miscellaneous Grants	46,000	46,000	50,600
- Other outstanding Liabilities	-	-	25,000
- Pakistan Railways to meet their losses	33,500	33,500	37,000
- Remission of ZTBL loans	1,000	-	300
- Administration, etc, of HBFCL	300	-	100

Contd.....

**GRANTS AND TRANSFERS**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
- National Internship Programme	350	347	123
- Lump Provision for Relief etc.	2,400	2,400	2,400
- GoP Contribution to President Rozgar Scheme	50	50	100
- Competition Commission of Pakistan	200	200	200
- Reimbursement of TT Charges on Home Remittances	7,500	10,460	13,000
- Pakistan Remittance Initiative	500	500	100
- Institute of Cost & Management Accountants of Pakistan, Karachi	2	2	2
- Grants to AJK Government	21,000	21,000	24,000
- Grant-in-Aid to Gilgit Baltistan	15,000	15,000	18,000
- Grant to Bait-ul-Maal	2,000	2,000	2,000
- Administrative Expenditure of banking Mohtasib Office, Karachi	-	129	120
- GoP Equity in First Women Bank Limited	-	500	-
- Subsidy for Markup on Housing Loans	6,000	-	-
<b>Total Grants (I + II):</b>	<b>337,165</b>	<b>335,929</b>	<b>370,782</b>

**CHAPTER - 7**  
**LOANS AND INVESTMENTS**  
**( 2014-15 )**

7.1 The financial assets of the Federal Government consist of investible funds and loans provided to Azad Jammu and Kashmir (AJK) and various agencies / institutions as well as government servants to enable them to meet their financial requirements.

**CURRENT LOANS & ADVANCES**

7.2 Total current loans and advances have been estimated at Rs 18,572 million in budget 2014-15. The following table provides the details:

**TABLE - 29**  
**CURRENT LOANS & ADVANCES**

Classification	(Rs in Million)		
	Budget 2013-14	Revised 2013-14	Budget 2014-15
1 AJK for Repayment of Principal & Interest	10,772	6,393	6,500
2 Junagadh and Kathiawar Chiefs	1	1	1
3 Loans/Advances to Employees of PNRA	6	4	6
4 Loans/Advances to Friendly Countries	1,000	-	1,000
5 WAPDA for Operation and Maintenance of Hub Dam & Khanpur Dam	40	-	40
6 Loan to Printing Corporation of Pakistan Islamabad	175	-	10
7 Loans and Advances to:			
- Federal Gov't Servants Islamabad	4,000	2,876	3,769
- Federal Gov't Servants Lahore	-	407	802
- Federal Gov't Servants Karachi	-	398	616
- Federal Gov't Servants Quetta	-	155	217
- Federal Gov't Servants Peshawar	-	230	337
- Federal Gov't Servants Gilgit	-	230	260
8 Pakistan Mint Lahore	14	14	15
9 Loan to Pakistan Steel Mills Karachi	-	7,000	5,000
<b>Total:</b>	<b>16,008</b>	<b>17,707</b>	<b>18,572</b>

## **DEVELOPMENT LOANS AND ADVANCES**

7.3 Development loans and advances are made by the Federal Government to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises (PSEs), Financial / Non-Financial Institutions, District Governments / TMAs, and Others to assist them in carrying out their development programmes.

7.4 Total development loans and advances (local and external) were estimated at Rs 196,494 million in the budget 2013-14, which have now been revised upwards to Rs 272,506 million in revised estimates 2013-14. For budget 2014-15, total development loans and advances have been estimated at Rs 318,735 million, showing an increase of 17% over revised estimates 2013-14 and 62.2% over budget estimates 2013-14.

7.5 For budget 2014-15, development loans and advances (local) have been estimated at Rs 118,875 million, while development loans and advances (external) at Rs 199,860 million. The details are as in Table-30 below:

**TABLE - 30**  
**DEVELOPMENT LOANS AND ADVANCES**

<b>Classification</b>	<b>(Rs in Million)</b>		
	<b>Budget 2013-14</b>	<b>Revised 2013-14</b>	<b>Budget 2014-15</b>
1 Development Loans and Advances	70,714	75,145	118,875
2 External Development Loans and Advances	125,780	197,361	199,860
<b>Total:</b>	<b>196,494</b>	<b>272,506</b>	<b>318,735</b>



## **CURRENT INVESTMENTS**

7.6 The federal current investments for the year 2014-15 have been estimated at Rs 18,112 million as compared with Rs 144,050 million in the revised estimates of 2013-14 and Rs 184,461 million in budget estimates 2013-14. The investment in 2014-15 is lower by 87.4% as compared with revised estimates 2013-14 and 90.2% when compared with budget estimates 2013-14. Table-31 provides the comparative position.

**TABLE - 31**  
**CURRENT INVESTMENTS**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
1 GoP Contribution to SAARC (SDF)	2,000	2,000	2,000
2 GoP Equity in PIAC	1,571	645	-
3 Payment of markup on Loans borrowed by PASDEC	31	26	18
4 Fifth Gen. Capital Increase of ADB	589	589	-
5 Islamic Development Bank (IDB)	1,285	1,285	425
6 GoP Investment: Peoples Steel Mills	170	170	170
7 GoP Contribution in equity of Pak China Inv. Co. Ltd.	1,600	-	1,600
8 GoP Equity in Pak Dairy Dev. Co. Ltd.	16	-	10
9 GoP Equity Investment Payment of markup of loan borrowed by NIP Karachi	188	184	89
10 Investment in HBFCL's Equity	2,000	-	1,000
11 GoP Investment in SME Bank Ltd.	1,000	-	500
12 GoP Equity in Mortgage Refinance Co.	1,000	-	1,000
13 Lump Provision for Miscellaneous Expenditure	4,203	-	10,257
14 Settlement of Circular Debt - PEPCO	168,808	138,151	-
15 Others	-	1,000	1,043
<b>Total:</b>	<b>184,461</b>	<b>144,050</b>	<b>18,112</b>

## **CHAPTER - 8**

### **PUBLIC SECTOR DEVELOPMENT PROGRAMME (PSDP) 2014-15**

8.1 The Public Sector Development Programme (PSDP) is the main instrument for providing budgetary resources for development projects and programmes. PSDP helps to achieve the macroeconomic and development objectives and targets set by the government. The government provides budgetary allocations to those development projects and programmes which yield maximum benefits in the shortest possible time for the society.

8.2 For the year 2014-15 National Economic Council (NEC) has approved an overall size of PSDP at Rs 1,175 billion, which is higher by 1.7% when compared to budget estimates 2013-14. Total National PSDP for 2014-15 is 4% of GDP.

8.3 The Salient features of PSDP allocation for 2014-15 are as follows:

- The size of national PSDP has been raised to Rs 1,175 billion in the budget for 2014-15 showing an increase of 44.2% as against the revised estimates 2013-14.
- Federal PSDP for the year 2014-15 has been kept at Rs 525 billion, which is higher by 23.5% than revised estimates 2013-14.
- The share of Federal Ministries / Divisions in 2014-15 PSDP is Rs 296 billion indicating an increase of 4% over revised estimates 2013-14.
- The Corporations' PSDP 2014-15 has been placed at Rs 175 billion indicating an increase of 6.4% over revised estimates 2013-14.
- An amount of Rs 12.5 billion has been allocated in the budget 2014-15 to Pak Millennium Development Goals and Community Development Programme.
- An amount of Rs 36 billion has been provided in the budget 2014-15 for Federal Development Programme / Projects for Provinces and Special Areas.
- Earthquake Rehabilitation and Reconstruction Authority (ERRA) has been allocated Rs 5 billion in PSDP 2014-15.
- The provincial development programme for 2014-15 has been estimated at Rs 650 billion as against Rs 390 billion in revised estimates 2013-14, showing an increase of 66.7%.

8.4 The following Table-32 indicates details of the size of Public Sector Development Programme (PSDP).

**TABLE - 32**  
**SIZE OF PSDP**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
<b>A. Federal Ministries/Divisions</b>	<b>295,518</b>	<b>284,917</b>	<b>296,324</b>
1 Aviation Division	900	366.2	1,402
2 Cabinet Division	2,180	24,747	2,078
3 Capital Administration & Development Division	1,506	1,106	1,806
4 Climate Change Division	59	23	25
5 Commerce Division	841	775	363
6 Communications Division (other than NHA)	109	101	191
7 Defence Division	2,646	1,667	2,261
8 Defence Production Division	2,300	500	937
9 Economic Affairs Division	105	-	5
10 Education, Training & Standards in Higher Education Division	5,237	3,193	3,451
11 Establishment Division	79	16	165
12 Federal Tax Ombudsman	31	20	13
13 Finance Division	13,074	6,769	11,062
14 Foreign Affairs Division	255	199	255
15 Higher Education Commission	18,490	22,490	20,069
16 Housing & Works Division	3,780	1,296	1,934
17 Industries and Production Division	1,880	1,390	1,148
18 Information, Broadcasting & National Heritage Division	505	384	424
19 Information Tech. & Telecom Division	927	535	556
20 Inter Provincial Coordination Division	438	435	413
21 Interior Division	6,259	4,229	3,900
22 Kashmir Affairs & Gilgit Baltistan Division	29,590	22,960	21,357
23 Law, Justice & Human Rights Division	2,442	1,288	2,352
24 Narcotics Control Division	326	333	324
25 National Food Security & Research Division	750	545	1,071

Contd.....

**SIZE OF PSDP**

(Rs in Million)

Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
26 National Health Services, Regulations & Coordination Division	25,739	26,802	27,015
27 Pakistan Atomic Energy Commission	52,300	52,300	51,475
28 Pakistan Nuclear Regulatory Authority	316	316	230
29 Petroleum & Natural Resources Division	50	26	167
30 Planning, Development & Reforms Division	10,659	415	32,878
31 Ports & Shipping Division	500	6,342	2,576
32 Railways Division	30,965	28,014	39,566
33 Revenue Division	533	203	153
34 Science & Technological Research Division	2,173	1,962	904
35 States & Frontier Regions Division	18,500	18,500	19,100
36 Statistics Division	220	150	240
37 SUPRACO	700	195	700
38 Textile Industry Division	315	315	329.3
39 Water & Power Division (Water Sector)	57,840	54,008	43,427
<b>B. Corporations</b>	<b>114,482</b>	<b>164,632</b>	<b>175,176</b>
1 WAPDA (Power)	51,443	76,095	63,613
2 National Highway Authority (NHA)	63,039	88,537	111,563
<b>C. Special Programmes</b>	<b>5,000</b>	<b>5,000</b>	-
1 Tameer-e-Pakistan Programme	5,000	5,000	-
<b>D. Pak MDGs &amp; Community Dev. Programme</b>	-	-	<b>12,500</b>
<b>E. Federal Development Programme / Projects for Provinces &amp; Special Areas</b>	-	-	<b>36,000</b>
<b>F. ERRA</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>G. New Development Initiatives</b>	<b>115,000</b>	-	-
<b>H. Estimated Operational Shortfall</b>	-	<b>(39,549)</b>	-
<b>Total Federal PSDP (A to H):</b>	<b>540,000</b>	<b>425,000</b>	<b>525,000</b>
<b>I. Provinces</b>	<b>615,000</b>	<b>389,720</b>	<b>650,000</b>
<b>Total National PSDP (A to I):</b>	<b>1,155,000</b>	<b>814,720</b>	<b>1,175,000</b>

**OTHER DEVELOPMENT EXPENDITURE OUTSIDE PSDP 2014-15**

8.5 Other development expenditure comprises development expenditure of the Federal Government outside the Public Sector Development Programme (PSDP). Rs 161,813 million have been allocated in this head in the budget 2014-15, reflecting a decline of 44.1% over revised estimates 2013-14. Table-33 provides the details.

**TABLE -33**  
**DEVELOPMENT EXPENDITURE OUTSIDE**  
**PUBLIC SECTOR DEVELOPMENT PROGRAMME**

(Rs in Million)			
Classification	Budget 2013-14	Revised 2013-14	Budget 2014-15
1 <u>National Income Support Programme (i+ii)</u>	<u>75,000</u>	<u>70,280</u>	<u>118,150</u>
<b>i. Benazir Income Support Programme</b>	-	<b>70,280</b>	<b>97,150</b>
<b>ii. Prime Minister's Schemes:</b>	<b>25,000</b>	-	<b>21,000</b>
Prime Minister's Interest Free Loan Scheme			
Prime Minister's Business Loan Scheme			
Prime Minister's Fee Reimbursement Scheme for Less Developed Areas			
Prime Minister's Youth Training Scheme			
Prime Minister's Youth Skill Development Scheme			
Prime Minister's Scheme for Provision of Laptops			
Prime Minister's Housing Scheme			
2 Crop Loan Insurance Scheme	500	480	-
3 Pakistan Development Fund	-	157,198	-
4 SME Business Support Fund	20	4	-
5 Relief, Rehabilitation Reconstruction and Security of IDPs	1,000	986	-
6 Grants for Reconstruction of Afghanistan	3,000	2,000	3,000
7 Pakistan Poverty Alleviation Fund (PPAF):	14,995	14,505	7,663
8 Strategic Trade Policy Framework	2,500	2,200	2,000
9 Textile Policy 2009-14	7,500	7,500	6,000
10 Subsidy to TCP for Import of Urea Fertilizer	30,000	30,000	25,000
11 Provision for New Budgetary Measures	25,000	-	-
12 Prime Minister's Interest Free Loan Scheme	-	1,750	-
13 Citizen Damage Compensation Programme	-	2,457	-
14 Provision for Misc. Dev. Exp. outside PSDP	12,300	-	-
<b>Total:</b>	<b>171,815</b>	<b>289,360</b>	<b>161,813</b>

**CHAPTER - 9**  
**MEDIUM-TERM BUDGETARY FRAMEWORK (MTBF)**  
**( 2014-15 )**

9.1 Medium-Term Budgetary Framework (MTBF) reform initiative is aimed at improving budget preparation process of the Federal Government. Since its full rollout, endorsed by the Cabinet in 2009, the reform initiative is making gradual progress.

9.2 The MTBF includes the following key components:

- (1) An annual pre-budget analytical '**Budget Strategy Paper**', which includes 3-years macro-fiscal frameworks, budget policies, and indicative ceilings (resource limits) for Ministries / Divisions. The Budget Strategy Paper is tabled in the Cabinet meeting where discussions on policy priorities, allocations, and performance against targets are made.

To compile the Budget Strategy Paper, the Finance Division, Planning Commission, Federal Board of Revenue, and State Bank of Pakistan share their projections and discuss different scenarios and options.

This component has led to greater coordination between technical and political levels of the Government in defining fiscal policy and benchmarks, and enhanced understanding of medium-term implication of current budgetary decision.

- (2) **Performance budgeting** (also known as 'output-based budgeting'). Through this mechanism the Principal Accounting Officers (Secretaries) are gradually being given greater autonomy over the distribution of ceilings as per their own policy priorities. Together with the autonomy, a system of performance-management is being introduced, which presents the budget by outputs (services delivered) as against inputs only (funding and material resources required).

The output-orientation to the budget allows a linkage of the budget with policy preferences, and provides a basis for defining and measuring performance. Through the use of mutually agreed indicators and targets, each Principal Accounting Officer is given a set of criteria against which the performance of the Ministry/Division is evaluated in terms of outputs generated from the utilisation of budgetary resources appropriated by the Parliament.

This information is then presented to the Parliament in the shape of 'Federal Medium-Term Budgetary Estimates for Service Delivery' - also known as the MTBF Green Book. The Green Book is a part of the reform agenda to make the budget more transparent and comprehensive by linking budgetary allocations with policy and performance.

- (3) **Performance monitoring.** The performance budgets prepared are being monitored by the Finance Division. Under this process, actual expenditure against appropriations and reasons for variations are compiled from Ministries / Divisions along with performance achieved vs targeted.

9.3 To achieve the objectives as outlined above, the Federal Government has improved its budget preparation process through the MTBF. Under the reformed process:

- The Finance and Planning & Development Divisions prepare a Medium-Term Macroeconomic Framework in consultation with various Government Ministries and the State Bank of Pakistan
- Based on the macroeconomic situation, the Finance Division articulates its budgetary policy priorities and prepares a Medium-Term Fiscal Framework
- The Finance and Planning, Development & Reforms Divisions work out, for each Principal Accounting Officer, medium-term Indicative Budget Ceilings (IBCs) that align resource allocation with the Government's policies
- These macroeconomic and fiscal frameworks, together with the IBCs, are presented to the Cabinet through the 'Budget Strategy Paper' (BSP) for approval
- The BSP is also shared with Parliamentary Standing Committees on Finance and Revenue as well as with political parties
- After approval of the BSP by the Cabinet, the Finance Division issues the 3-year IBCs for recurrent and development budgets separately to each line ministry
- Based on these IBCs, ministries prepare their budgets that are reviewed for quality assurance by the Finance and Planning & Development Divisions
- The Secretaries of Finance, Planning & Development, and Economic Affairs Divisions jointly chair the Priorities Committee meetings that discuss policy and budget priorities with each Principal Accounting Officer
- The Annual Plan Coordination Committee (APCC) discusses the public sector investment proposals with the Federal and Provincial Governments

- The National Economic Council (NEC) approves the Public Sector Development Programme (PSDP) of the Federal and Provincial Governments
- The finalised budget is presented in the Cabinet for endorsement and Parliament for appropriation

### **MACROECONOMIC INDICATORS**

9.4 Macroeconomic Indicators / Rolling Targets for 2014-17 are provided below:

**TABLE - 34**  
**Medium-Term Budgetary Statement**

	Budget 2013-14	Revised Forecast 2013-14	Budget 2014-15	Forecast	
				2015-16	2016-17
Real GDP Growth (%)	4.4	4.1	5.1	6.1	7.2
Inflation (%)	8.0	8.5	8.0	8.0	8.0
<u>(as percentage of GDP unless otherwise indicated)</u>					
<b>Total Revenue</b>	14.0	15.1	14.5	14.6	15.1
- Tax Revenue	10.9	10.6	11.5	12.1	12.9
- FBR Tax Revenue	9.5	9.0	9.7	10.4	11.1
<b>Total Expenditure</b>	20.4	20.9	19.4	18.6	19.0
- Current	15.2	16.2	15.2	14.1	14.2
- Development	5.1	4.7	4.2	4.4	4.8
<b>Fiscal Balance</b>	-6.3	-5.8	-4.9	-4.0	-4.0
Revenue Balance	-1.2	-1.1	-0.7	0.4	0.9
Total Public Debt	61.3	62.0	58.7	55.3	51.5
GDP at market prices (Rs in Billions)	26,001	25,402	29,078	33,667	39,250



**WORKING OF FISCAL DEFICIT AND FINANCING**  
**BUDGET 2014-15**

(Rs. in Billion)

Working Deficit		Financing of Deficit	
<b>A) Federal Revenue (net)</b>	<b>2,225</b>	<b>Gross External Loans</b>	<b>869</b>
<b>B) Total Federal Expenditure (i+ii)</b>	<b>3,936</b>	<b>Less Repayments</b>	<b>361</b>
i) Current Expenditure	3,130	Long Term Foreign Loans	333
ii) Development and Net Lending (a+b+c)	806	Short Term Foreign Loans	27
a) Federal PSDP	525	<b>i) Net External Financing</b>	<b>508</b>
b) Other Development Expenditure	162	<b>ii) Domestic Financing (a+b)</b>	<b>914</b>
c) Net Lending	120	<b>a) Bank Financing</b>	<b>228</b>
		of which SBP Financing	0
<b>C) Federal Deficit (A-B)</b>	<b>-1,711</b>	<b>b) Non Bank Financing</b>	<b>686</b>
Est. Provincial Surplus	289	Public debt	415
		Public Account	271
<b>Overall Fiscal Deficit</b>	<b>-1,422</b>	<b>Total Financing of Deficit (i+ii)</b>	<b>1,422</b>
<b>% of GDP</b>	<b>-4.9%</b>	<b>% of GDP</b>	<b>4.9%</b>

**BUDGET AT A GLANCE****( 2014-15 )****(Rs. in Billion)**

<b>RECEIPTS</b>		<b>EXPENDITURE</b>	
<b>TAX REVENUE</b>	<b>3,129</b>	<b>A. CURRENT</b>	<b>3,130</b>
- FBR Taxes	2,810		
- Other Taxes	319		
<b>- NON-TAX REVENUE</b>	<b>816</b>	<b>Interest Payments</b>	<b>1,325</b>
a) Gross Revenue Receipts	3,946	<b>Pension</b>	<b>215</b>
b) Less Provincial Share	1,720	<b>Defence Affairs &amp; Services</b>	<b>700</b>
<b>I. Net Revenue Receipts (a-b)</b>	<b>2,225</b>	<b>Grants and Transfers</b>	<b>371</b>
<b>II. Net Capital Receipts</b>	<b>686</b>	<b>Subsidies</b>	<b>203</b>
<b>III. External Receipts (net)</b>	<b>508</b>	<b>Running of Civil Government</b>	<b>291</b>
<b>IV. Estimated Provincial Surplus</b>	<b>289</b>	<b>Provision for Pay &amp; Pension</b>	<b>25</b>
<b>V. Bank Borrowing</b>	<b>228</b>	<b>B. DEVELOPMENT</b>	<b>806</b>
		<b>Federal PSDP</b>	<b>525</b>
		<b>Net Lending</b>	<b>120</b>
		<b>Other Dev. Expenditure</b>	<b>162</b>
<b><u>TOTAL RESOURCES (I to V)</u></b>	<b><u>3,936</u></b>	<b><u>TOTAL EXPENITURE (A+B)</u></b>	<b><u>3,936</u></b>

## Glossary of Terms

<b>Bank Borrowing</b>	Includes borrowing from the State Bank of Pakistan and Scheduled Banks
<b>Capital Receipts</b>	Income from proceeds of borrowing, money received in repayment of loans, recoveries of advances and investments, proceeds of savings schemes, net receipts from transactions under deposit, and remittances
<b>Community Services Receipts</b>	Income from rents of government buildings, land, guest houses, and hostels, etc.
<b>Current Expenditure</b>	Include interest payments, pension, defence affairs & services, grants & transfers, subsidies, and running of civil government
<b>Development Expenditure</b>	Include federal PSDP, development loans & grants to provinces, and other development expenditure (outside PSDP)
<b>Direct Taxes</b>	Income tax, workerswelfare tax, capital value tax, and wealth tax
<b>Disbursements</b>	Government investments, loans, advances and others, and repayment of short term credit
<b>External Resources</b>	Include project loans, foreign loans & credits, and foreign grants
<b>Grants</b>	Financial support to provinces, organisations, and industries for contingent liability, to fulfill losses, remission of loans, etc.
<b>Gross Revenue Receipts</b>	Sum of tax revenue and non-tax revenue (before excluding provincial share)
<b>Indirect Taxes</b>	Customs, sales tax, federal excise, petroleum levy, Islamabad Capital Territory (ICT) tax, and airport tax

Contd.....

## Glossary of Terms

<b>Internal Resources</b>	Include net revenue receipts, net capital receipts, and estimated provincial surplus
<b>Net Capital Receipts</b>	Capital receipts <i>minus</i> disbursements
<b>Net Revenue Receipts</b>	Gross revenue receipts <i>minus</i> provincial share
<b>Non-Tax Revenue</b>	Income from property and enterprises; receipts from civil administration and other functions; and miscellaneous receipts of the federal ministries, divisions and departments
<b>Other Development Expenditure</b>	Other development expenditure comprises development expenditure of Federal Government outside the PSDP
<b>Provincial Share</b>	Provincial share in federal taxes and straight transfers
<b>Provincial Surplus</b>	Provincial government deposits with State Bank of Pakistan
<b>Resources</b>	Include internal and external financial resources
<b>Social Service Receipts</b>	Fee charged from students of the institutions under administrative control of government and from medical services provided by federal government hospitals and health institutions; and tuition fee / training fee charged by Human Resource Division
<b>Tax Revenue</b>	Income from direct and indirect taxes
<b>Total Outlay / Expenditure</b>	Includes current expenditure and development expenditure

## بجٹ تقریر 2014-15

سینئر محاسب ڈار

وفاقی وزیر برائے خزانہ، مالیات، اقتصادی امور،

شہاریات اور نجکاری

قومی اسمبلی 03 جون 2014

☆☆☆

نحمدہ و نصلی علی رسولہ الکریم

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

☆☆☆☆

حصہ اول

جناب اسپیکر!

1- موجودہ جمہوری حکومت کا دوسرا بجٹ پیش کرتے ہوئے میں اللہ تعالیٰ کا بے حد شکر گزار ہوں کہ اُس نے اپنے خصوصی کرم سے پچھلے بجٹ میں پیش کی گئی ہماری پالیسیوں اور اقدامات کو بے پناہ کامیابی عطا فرمائی ہے۔ یہ کامیابی جمہوری عمل کا نتیجہ بھی ہے جس کی بنا پر لوگوں کو اپنے نمائندوں کا انتخاب کرنے کا موقع ملا۔ اور اب اُن کے نمائندے عوام کی امیدیں پوری کرنے کے لیے بھرپور جدوجہد کر رہے ہیں۔

2- معاشی جدوجہد کے اس سفر کے آغاز میں ہمیں ایک شکستہ معیشت (Broken Economy) کی بحالی کے Challenge کا سامنا کرنا پڑا۔ ہم نے معیشت کی بحالی کے لیے اقتصادی اصلاحات کے ایک جامع ایجنڈے پر عملدرآمد شروع کیا تاکہ معاشی ترقی میں اضافہ ہو، قیمتوں میں استحکام لایا جائے، نوجوانوں کو روزگار ملے اور ملک کے ٹوٹے پھوٹے انفراسٹرکچر کو نئے سرے سے تعمیر کیا جائے۔ وزیراعظم محمد نواز شریف نے دورانہدیشی، دلیری اور سیاسی بالغ نظری کا مظاہرہ کرتے ہوئے مشکل فیصلے کیے جو کہ ملکی اقتصادی صحت کی بحالی کے لیے لازمی تھے۔ میں انتہائی عاجزی سے کہنا چاہوں گا کہ ان مشکل فیصلوں کی بدولت آج اللہ تعالیٰ کے فضل و کرم سے نہ صرف ملکی معیشت بحال ہو چکی ہے بلکہ استحکام اور ترقی کے راستے پر گامزن ہے۔ الحمد للہ۔

میں یہ دعویٰ ہرگز نہیں کروں گا کہ ہم نے آسمانوں پر کند ڈال لی ہے یا اپنے پیش نظر تمام منزلیں طے کر لی ہیں، لیکن میں اللہ تعالیٰ کے احساسِ تشکر کے ساتھ انتہائی عاجزی کے ساتھ، اس معزز ایوان کو ضرور آگاہ کر سکتا ہوں کہ آج کا پاکستان، ایک سال پہلے کے پاکستان سے کہیں زیادہ توانا، کہیں زیادہ صحت مند اور کہیں زیادہ روشن ہے۔ میں آپ کو یہ یقین دلاتا ہوں کہ انشاء اللہ روشنی کا یہ سفر جاری رہے گا۔ لیکن اب تک کی کامیابی سے ہم تساہل اور غیر ضروری اطمینان میں مبتلا نہیں ہو رہے۔ ہمیں معلوم ہے کہ ہماری حقیقی منزل ابھی دور ہے۔ لہذا ہمیں مسلسل جدوجہد اور مستقل مزاجی کے ساتھ مزید آگے بڑھنا ہو گا تاکہ ہم دنیا کی قوموں میں عزت اور وقار کا وہ مقام حاصل کر لیں جو ہماری صلاحیت اور اہلیت کے مطابق ہے۔ یہ ایک قومی ایجنڈا ہے اور ہمیں اُمید ہے کہ اس کے حصول میں پارلیمنٹ کے دونوں اطراف سے ہماری رہنمائی کی جائے گی اور مفید مشورے دیئے جائیں گے۔

مالی سال 2013-14 کی معاشی کارکردگی کا جائزہ

جناب اسپیکر!

3- میں اس معزز ایوان کے سامنے چند اقتصادی اشاریے پیش کرتا ہوں جو رواں مالی سال کے

- Latest اعداد و شمار پر مشتمل ہیں اور یقیناً معیشت کی بحالی کی طرف اشارہ کرتے ہیں۔
- (1) معاشی ترقی کی رفتار جو گذشتہ پانچ برسوں میں اوسطاً 3 فیصد کے قریب رہی، حالیہ اندازے کے مطابق بڑھ کر 4.14 فیصد ہو گئی ہے۔ گذشتہ 6 برسوں میں معاشی ترقی کی یہ بہترین شرح ہے۔
- (2) فی کس آمدنی میں گذشتہ ایک سال میں 3.5 فیصد کی شرح سے اضافہ ہوا جو 1339 ڈالر فی کس کی سطح سے بڑھ کر 1386 ڈالر فی کس ہو گئی ہے۔
- (3) صنعتی شعبہ (Industry) جس میں گذشتہ سال جولائی سے فروری کے دوران صرف 1.37 فیصد ترقی ہوئی تھی، اُس میں بجلی کی بہتر فراہمی اور گیس سپلائی کی بہتر مینجمنٹ کی بدولت 5.84 فیصد کی شرح سے ترقی ہوئی ہے۔ یہ ترقی گذشتہ 6 برسوں کی بلند ترین شرح ہے۔
- (4) افراط زر (Inflation): ٹیکسوں اور توانائی کی قیمتوں میں اضافے کے مشکل اور تکلیف دہ مگر ضروری فیصلوں کے باوجود جو کہ گذشتہ حکومت نے ایک عرصے سے التوا میں ڈالے ہوئے تھے، جولائی-مئی 2013-14 کے دوران افراط زر (Inflation) کی شرح 8.6 فیصد رہی جو ہماری حکومت سے پہلے کے 5 سالوں میں اوسطاً 12 فیصد تھی۔
- (5) FBR Revenues جن میں 2012-13 میں فقط 3 فیصد اضافہ ہوا تھا، موجودہ سال کے پہلے 11 ماہ کے دوران 16.4 فیصد کی شرح سے بڑھتے ہوئے 1,679 ارب روپے سے بڑھ کر 1,955 ارب روپے ہو گئے۔
- (6) مالیاتی خسارہ (Fiscal Deficit) جو جولائی-اپریل 2012-13 کے دوران 5.5 فیصد رہا، موجودہ سال کے اسی عرصے کے دوران کم ہو کر 4 فیصد رہ گیا۔ یہاں میں آپ کو یاد دلانا چاہتا ہوں کہ ہمیں مالی سال 2012-13 کے Revised Estimates میں یہ بتایا گیا تھا کہ مالی خسارہ 8.8 فیصد ہو گا۔ ہم اس سے چند

روز پہلے ہی حکومت میں آئے تھے لیکن پھر بھی جون 2014 کے 3 ہفتوں میں ہم نے اخراجات میں اعتدال لانے کی سرٹوڑ کوششیں کیں جس کے نتیجے میں حقیقی خسارہ کم ہو کر 8.2 فیصد تک ہو گیا تھا۔ رواں مالی سال کے لیے مالی خسارے کا ہدف کم کرتے ہوئے 6.3 فیصد تک لانا تھا۔ لیکن ہم خسارے کو 5.8 فیصد تک لے آئے ہیں جو کہ ایک شاندار کامیابی ہے۔

(7) نجی شعبے کو ملنے والا قرضہ جو یکم جولائی 2012 سے 9 مئی 2013 کے دوران 92.5 ارب روپے رہا، اس سال کے اسی عرصے کے دوران بڑھ کر 296.4 ارب روپے ہو گیا۔ یہ 218 فیصد کا اضافہ ہے اور اس سے پتہ چلتا ہے کہ نجی شعبے کی سرمایہ کاری میں اضافہ ہوا ہے۔ اس کی بڑی وجہ یہ ہے کہ حکومت کے اسٹیٹ بینک اور دیگر بنکوں سے لیے جانے والے قرضوں میں خاطر خواہ کمی آئی ہے جو پچھلے برس کے 417 ارب روپے کی حد سے کم ہو کر رواں مالی سال میں منفی 11 ارب روپے پر آ چکے ہیں۔

(8) برآمدات (Exports) جو گذشتہ برس جولائی اور اپریل کے دوران 20 ارب 10 کروڑ ڈالر تھیں رواں مالی سال کے اسی عرصے میں بڑھ کر 21 ارب ڈالر ہو گئیں جو کہ 4.24 فیصد کا اضافہ ہے۔

(9) درآمدات (Imports): مالی سال 2013-14 میں جولائی سے اپریل کے دوران درآمدات 37.1 ارب ڈالر رہیں۔ جو کہ پچھلے سال کے 36.7 ارب ڈالر سے صرف 1.2 فیصد زیادہ ہیں۔ تاہم مشینری کی درآمدات میں 11 فیصد کا متاثر کن اضافہ ہوا ہے جو کہ سرمایہ کاری میں اضافے کی نشاندہی کرتا ہے۔

(10) ترسیلات زر (Remittences) جو مالی سال 2012-13 میں جولائی۔ اپریل کے دوران 11 ارب 60 کروڑ ڈالر رہیں، اُن میں رواں مالی سال کے پہلے 10 ماہ میں 11.5 فیصد کی شرح سے اضافہ ہوا۔ جو بڑھ کر 12.9 ارب ڈالر ہو گئیں۔



میں اس شاندار اضافے پر بیرون ملک مقیم پاکستانی بہن بھائیوں کو سلام پیش کرتا ہوں جو ملکی معیشت میں ایک نہایت اہم کردار ادا کر رہے ہیں۔

(11) شرح مبادلہ (Exchange Rate) میں شروع شروع میں قیاس آرائیوں، عالمی مالیاتی ادارے کا قرضہ ادا کرنے کے لیے ہونے والی بھاری ادائیگیوں اور زرمبادلہ کے کم ہوتے ہوئے ذخائر کی بنا پر کچھ دیر کے لیے عدم استحکام آیا تھا۔ قیاس آرائیاں کرنے والوں نے سوچا تھا کہ وہ شرح مبادلہ کے ساتھ خطرناک کھیل کھیلتے رہیں گے اور حکومت ماضی کی طرح Status Quo پر چلے گی۔ 3 دسمبر 2013 تک وہ شرح مبادلہ کو تقریباً 111 روپے فی ڈالر تک لے گئے۔ یہ کسی طرح بھی قابل قبول نہیں تھا کیونکہ اس کا کوئی معاشی جواز نہیں تھا۔ ہم نے اس کا سخت نوٹس لیا اور زرمبادلہ کے ذخائر میں استحکام لانے کے لیے سنجیدہ کوششیں کیں اور بنیادی اقتصادی اشاریے بہتر بنائے۔ 3 دسمبر 2013 سے اب تک روپے کی قدر میں تقریباً 11 فیصد تک کا اضافہ ہو چکا ہے۔ گزشتہ 3 ماہ سے ڈالر کے مقابلے میں روپیہ 98 اور 99 کی سطح پر مستحکم ہے۔ شرح مبادلہ کا استحکام اقتصادی استحکام کا سب سے اہم اشاریہ ہے کیونکہ یہ دیگر معاملات مثلاً قیمتوں اور پیداواری لاگت کو بھی متاثر کرتی ہے۔ مستحکم زرمبادلہ ہی مستحکم معیشت کی بنیاد ہے۔

(12) زرمبادلہ کے ذخائر (Forex Reserves): اسٹیٹ بینک کے پاس زرمبادلہ کے ذخائر جون 2013 میں کم ہو کر فقط 6 ارب ڈالر رہ گئے تھے جن میں 2 ارب ڈالر تو صرف کرنسی کے ایک تبادلے (Currency Swap) کی بنا پر حاصل ہوئے تھے جن کی ادائیگی اگست 2013 میں ہونا تھی۔ اس کے علاوہ قرضوں کی عام ادائیگیاں اور 3 ارب 20 کروڑ ڈالر کے عالمی مالیاتی ادارے (IMF) کے قرضے کی ادائیگی بھی مالی سال کی پہلی ششماہی میں ہونا تھیں۔ 10 فروری 2014

کو زرمبادلہ کے ذخائر مزید کم ہو کر 7 ارب 58 کروڑ ڈالر رہ گئے تھے جن میں سے اسٹیٹ بینک آف پاکستان کے ذخائر صرف 2 ارب 70 کروڑ ڈالر تھے۔ جبکہ 4 ارب 88 کروڑ ڈالر کمرشل بینکوں کے تھے۔ بہت سے لوگ کہہ رہے تھے کہ پاکستان ڈیفالٹ (Default) کر جائے گا اور اپنے قرضے ادا نہیں کر سکے گا۔ ہم نے بلندی سے گرتی ہوئی معیشت کو بچایا ہے اور اس کو مستحکم بنیادوں پر استوار کیا ہے۔ زرمبادلہ کے ذخائر اب محفوظ سطح تک پہنچ گئے ہیں اور معیشت کو ان سے کوئی خطرہ لاحق نہیں ہے۔ اس سلسلے میں آگے جا کر میں کچھ اور گزارشات پیش کروں گا۔ اس وقت زرمبادلہ کے ذخائر تقریباً 13 ارب 50 کروڑ ڈالر ہیں۔ جلد ہی یہ بڑھ کر 15 ارب ڈالر ہو جائیں گے۔ جو کہ 31 دسمبر 2014 تک ہونا تھے۔ انشاء اللہ ہم یہ ہدف وقت سے بہت پہلے حاصل کر لیں گے۔

(13) کراچی سٹاک ایکسچینج کا انڈیکس جو 11 مئی 2013 کو انتخابات کے روز 19,916 تک پہنچ چکا تھا، 29 مئی 2014 تک بڑھ کر 29,543 ہو گیا ہے۔ یہ 46 فیصد کا اضافہ ہے۔ اور اس کی بنا پر روپے اور ڈالر کے حساب سے Market Capitalization میں تقریباً 39 فیصد اضافہ ہوا ہے۔

(14) نئی کمپنیوں کا اجراء جو گذشتہ برس جولائی سے اپریل کے دوران 3,212 ریکارڈ کیا گیا تھا اس برس کے اسی عرصے میں 13.79 فیصد کے حساب سے بڑھ کر 3,655 ہو گیا ہے۔

یہ کامیابی وزیراعظم نواز شریف کی قیادت، اس معزز ایوان کی رہنمائی اور عوام کی پذیرائی کی وجہ سے ممکن ہو سکی ہے اور سبھی اس پر مبارک باد کے مستحق ہیں۔

4- ہم نے کچھ ایسے نتائج بھی حاصل کیے ہیں جو گذشتہ 5 سے 7 سالہ مدت میں کوشش کے باوجود حاصل نہ ہو سکے۔

(1) **یوروبانڈ (Euro Bond):** 2007-08 سے ہر سال یوروبانڈ کے ذریعے زرمبادلہ حاصل کرنے کا پروگرام بنایا جاتا رہا۔ مگر ہر سال غیر تسلی بخش معاشی کارکردگی کی بنا پر یہ کوشش ترک کر دی جاتی۔ 2011 میں تو ایسا بھی ہوا کہ Road Shows کے بعد مارکیٹ میں پاکستانی بانڈ کے لیے عدم دلچسپی اور اس کی طلب میں کمی کی بنا پر ہماری ٹیم اسے درمیان میں ہی چھوڑ کر واپس آ گئی۔ اللہ کے فضل و کرم سے یوروبانڈ جاری کرنے کی ہماری حکومت کی کوششوں کو پہلے سال میں ہی بے پناہ کامیابی ملی ہے۔ معاشی استحکام حاصل کرنے کے فوراً بعد ہم نے بین الاقوامی Capital Market سے وسائل حاصل کیے ہیں۔ ہم نے فقط 500 ملین ڈالر کا ہدف مقرر کیا تھا۔ تاہم جب ہم نے 7 اپریل 2014 کو Road Shows مکمل کیے اور سرمایہ کاروں کو اپنی پالیسیوں اور اب تک حاصل ہونے والی کامیابیوں کے حوالے سے معلومات فراہم کیں تو انہوں نے غیر معمولی دلچسپی کا مظاہرہ کیا۔ ہمارے 500 ملین ڈالر کے ہدف کے مقابلے میں سرمایہ کاروں نے ہمیں 7 ارب ڈالر کی پیشکشیں کیں جو کہ اصل ہدف سے تقریباً 14 گنا زیادہ تھیں۔ اس غیر معمولی دلچسپی کو دیکھتے ہوئے ہم نے اس میں سے 2 ارب ڈالر کی پیشکشیں قبول کر لیں۔ سرمائے کے حصول کی قیمت عالمی اور مقامی شرح سے کافی کم رہی۔ اس طرح حاصل ہونے والے عالمی وسائل کی بنیاد پر ہمیں زیادہ مہنگا مقامی قرضہ اتارنے میں مدد ملی اور جیسا کہ میں نے پہلے بتایا اس طرح نجی شعبے کو قرضہ حاصل کرنے کے لیے زیادہ وسائل میسر آ گئے۔

(2) **Program Lending** کا دوبارہ آغاز: ایک طویل عرصے سے اور IMF کے ایک سابقہ پروگرام پر عملدرآمد میں ناکامی کی بنا پر World Bank اور Asian Development Bank نے پاکستان کو Program Loans دینا بند کر دیے تھے۔ یہ قرضے، خصوصاً عالمی بینک کے سستے قرضے، بجٹ سپورٹ اور ادائیگیوں کے

توازن کے لیے زرمبادلہ کے وسائل کی دستیابی کے لیے دیے جاتے ہیں۔ حکومت کی شاندار معاشی کارکردگی کو دیکھتے ہوئے ان مالی اداروں کا جب پاکستان کی معیشت پر اعتماد بحال ہوا تو پھر اس سال ہمیں توانائی کے شعبے کی اصلاحات اور معاشی مسابقت اور شرح نمو (Growth) بڑھانے کے لیے اصلاحات کی مد میں 1 ارب 40 کروڑ ڈالر کے Program Loans ملے ہیں۔

(3) سپیکٹرم لائسنس کا نیلام: 3 G اور 4 G کے ریڈیو سپیکٹرم لائسنس کی کامیاب Auction ہماری حکومت کی ایک اور قابل ذکر کامیابی ہے۔ اس سلسلے میں بھی 2009-10 سے مسلسل بجٹ میں 50 سے 79 ارب روپے کا وعدہ کیا جاتا رہا مگر کبھی کامیابی نہ ہو سکی۔ ہم نے اس بولی سے حاصل ہونے والی رقم کا باقاعدہ تحقیق کے بعد تخمینہ بڑھا کر 2013-14 کے بجٹ میں 120 ارب روپے کر دیا تھا مگر پھر بھی ہم یہ بڑا ہدف حاصل کرنے میں کامیاب رہے۔ نہ صرف یہ کہ ہم اس بولی کے لیے طے کی گئی قیمت حاصل کرنے میں کامیاب ہوئے ہیں بلکہ ہمارے پاس اب بھی 2 مزید لائسنس باقی ہیں جنہیں ہم اگلے مالی سال میں Auction کریں گے۔ نیلام کی شرائط میں اس طرح کی سخت Payment Conditions رکھی گئیں کہ 4 میں سے 2 کامیاب بولی دہندگان نے لائسنس ملنے کے ساتھ ہی Instalments کے بجائے 100 فیصد ادائیگی کر دی۔ یہ سب بڑے شفاف انداز میں ہوا اور سب کو مقابلے کا موقع ملا۔ پاکستان میں نئی ٹیکنالوجی کو متعارف کرانے میں کافی سال پیچھے رہ گیا تھا مگر اب ہم نے یہ رکاوٹ دور کر دی ہے۔ جن کمپنیوں نے یہ لائسنس حاصل کیے ہیں وہ پاکستان میں ترقی کے امکانات کے حوالے سے بہت پر امید ہیں۔ اس شعبے میں ترقی کی گنجائش کا اندازہ اس بات سے لگایا جاسکتا ہے کہ پاکستان میں 13 کروڑ موبائل فون کنکشن ہونے کے باوجود Broadband کے ذریعے Data

Transmission کی شرح صرف 10 فیصد سے کم ہے۔ اس Auction کے بعد لوگ سمارٹ فون کے ذریعے انٹرنیٹ سے منسلک ہو سکیں گے اور صارفین کی Global Connectivity میں اضافہ ہوگا۔ ملک میں اس ٹیکنالوجی کے متعارف ہونے سے معاشی ترقی کے ایک نئے دور کا آغاز ہوگا۔

(4) نجی کاری پروگرام کا احیاء: سرکاری شعبے کے اداروں کی مکمل نجکاری یا کیپٹل مارکیٹ کے ذریعے ان کے حصص فروخت کرنے کے حوالے سے اصلاحات کرنا پاکستان مسلم لیگ کے منشور کا حصہ تھا۔ اور ہم نے گذشتہ سال بجٹ کی حکمت عملی میں بھی اس کا اعلان کیا تھا۔ یہ کام بھی پچھلی حکومت کی منظوری، اعلان اور 65 اداروں کی نشاندہی کے باوجود کئی برس سے پورا نہیں ہو پا رہا تھا۔ ہم نے اس پروگرام کو پچھلی حکومت کے اعلان کے مطابق دوبارہ سے شروع کیا اور سال کے اختتام سے پہلے ہم حبیب بینک، یونائیٹڈ بینک، اور الائیڈ بینک کے حصص فروخت کے لیے پیش کریں گے اور پاکستان پٹرولیم اور OGDCL کے بھی مزید حصص فروخت کیے جائیں گے۔ اس کے علاوہ مختلف سرکاری کارپوریشنوں کی Strategic Partnership کے ذریعے نجی کاری کے لیے مالی مشیر مقرر کیے جا چکے ہیں۔ مسلسل خسارے میں رہنے کی بنا پر ان میں سے بیشتر ادارے سرکاری خزانے پر شدید بوجھ ہیں۔ نجی شعبے کے ساتھ شراکت کے ذریعے ان اداروں کو منافع بخش بنایا جائے گا اور سرکاری خزانے کو ان کے بوجھ سے آزاد کیا جائے گا۔ علاوہ ازیں اس سے ایک طرف تو ملک میں بین الاقوامی سرمایہ کاری آئے گی، دوسرے اس سے قومی قرضے کا بوجھ کم ہوگا اور نجی کاری کے قانون کی روشنی میں غربت کم کرنے کے منصوبوں کے لیے مزید وسائل دستیاب ہوں گے۔ میں اس ایوان کو یقین دلانا چاہوں گا کہ اس پروگرام کو آگے بڑھاتے وقت حکومت کارکنوں اور سرکاری اداروں کے ملازمین کے مفادات پر کوئی سمجھوتہ نہیں کرے

گی۔ اُن کی فلاح اور حقوق کا مکمل تحفظ کیا جائے گا۔

(5) LNG کی درآمد: اسی طرح ماضی میں LNG کی درآمد کی بھی کئی کوششیں ہوئیں جو کامیاب نہ ہو سکیں۔ ہماری گیس کی مقامی پیداوار حالیہ ضرورت کی صرف 50 فیصد طلب کو پورا کرتی ہیں۔ LNG کی درآمد صنعت، بجلی کی پیداوار اور کھاد بنانے کے لیے نہایت ضروری ہے۔ ہم نے نجی شعبے کو LNG کا 200 MMCFD کا ٹریٹل بنانے کی دعوت دی ہے جسے بعد میں بڑھا کر 400MMCFD کر دیا جائے گا۔ ہم ایک شفاف طریقے سے پورٹ قاسم پر ٹریٹل بنانے کے کام کا ٹھیکہ دینے میں کامیاب ہو چکے ہیں۔ ٹریٹل پر کام شروع ہو چکا ہے اور ایک سال کے اندر اندر گیس کی سپلائی شروع ہو جائے گی۔ ہم نے نہایت شفاف طریقے سے عالمی منڈی سے 35 لاکھ ٹن LNG خریدنے کا کام بھی شروع کر دیا ہے۔

5- معاشی کارکردگی کی اس مختصر سی تصویر سے پتہ چلتا ہے کہ معیشت مستحکم ہے۔ ملک ترقی کی راہ پر گامزن ہے۔ سرمایہ کاری بڑھ رہی ہے۔ سرمایہ کاروں کے اعتماد میں اضافہ ہو رہا ہے۔ اور لوگ بہتر مستقبل کی اُمیدیں باندھ رہے ہیں۔ یہ سب کچھ اللہ تعالیٰ کی بے پناہ رحمت اور ہماری حکومت کی بہتر پالیسیوں کی بنا پر ممکن ہوا ہے۔

### جناب اسپیکر!

6- آپ کو یاد ہو گا کہ اس حکومت کا پہلا بجٹ پیش کرتے ہوئے میں نے اُس تصور (Vision) کا ذکر کیا تھا جو حکومت کی اقتصادی پالیسیوں کی رہنمائی کر رہا ہے۔ یہ Vision درج ذیل 6 عناصر پر مبنی ہے:

(1) تجارت اور سرمایہ کاری میں اضافہ اور اقتصادی خود مختاری کا تحفظ،

- (2) نجی شعبے کو اقتصادی ترقی کا بنیادی ذریعہ بنانا،
- (3) سڑکوں، شاہراہوں، ریلویز، بندرگاہوں، پانی، آبی بجلی اور اس طرح کے دوسرے شعبوں میں بنیادی انفراسٹرکچر کی تعمیر کے لیے حکومتی سرمایہ کاری،
- (4) تمام شعبوں پر ترقی کی یکساں ذمہ داری ڈالنے کے لیے ٹیکسوں کی چھوٹ کے کلچر کا خاتمہ اور اس بات کو یقینی بنانا کہ Public Services کی لاگت کو وصول کیا جائے تاکہ ان خدمات کا تسلسل یقینی رہے،
- (5) حکومتی اخراجات میں کفایت شعاری سے کام لینا اور انہیں دستیاب وسائل تک محدود رکھنا؛ اور
- (6) آبادی کے کمزور اور غریب طبقات کو افراط زر کے اثرات سے بچانا اور اقتصادی اصلاحات کے نتیجے میں پیدا ہونے والی بد حالی کا اثر کم کرنے کے لیے انہیں نقد امداد مہیا کرنا۔

7- ہم بہت احتیاط اور سنجیدگی کے ساتھ اس تصور کے تحت کام کر رہے ہیں۔ ہم نے وہ ہی کچھ کیا جس کا ہم نے وعدہ کیا تھا۔ ہمارے عزم کا اظہار اوپر بیان کردہ کارکردگی سے بخوبی ہو جاتا ہے اور مستقبل میں اس تصور کے حصول میں ہمارے ارادے کی پختگی کا مزید مظاہرہ اس تقریر کے اگلے حصے میں بیان کردہ حقائق سے ہو جائے گا۔ اس سے ایک ذمہ دار منتخب حکومت کی نشاندہی ہوتی ہے جو اللہ تعالیٰ کے بعد اس ایوان اور عوام کے سامنے جواب دہ ہے جنہوں نے اسے اس کام کے لیے منتخب کیا ہے۔ اور اب جبکہ ہم اپنی حکومت کے دوسرے سال میں داخل ہو رہے ہیں تو یہ نیا بجٹ ہمارے اسی عزم و ارادے کا آئینہ دار ہو گا۔

## بجٹ کی حکمت عملی (Budget Strategy) کے بنیادی نکات جناب اسپیکر!

8- اب میں اگلے مالی سال کے بجٹ کے لیے اختیار کی گئی حکمت عملی کے بنیادی نکات کی طرف آپ کی توجہ مبذول کرواؤں گا۔

(1) مالیاتی خسارے (Fiscal Deficit) میں کمی: ہم مالی سال 2014-15 کے

دوران مالیاتی خسارے کو مجموعی قومی پیداوار کے 5.8 فیصد سے مزید کم کر کے 4.9 فیصد تک لے جائیں گے۔

(2) ٹیکسوں سے حاصل شدہ آمدنی میں اضافہ: مالیاتی خسارے میں کمی ٹیکس وصولی

میں بہتری اور اخراجات میں کمی کی پالیسی کے ذریعے عمل میں لائی جائے گی۔ اس سلسلے میں تفصیلات میں اپنی تقریر کے دوسرے حصے میں بیان کروں گا۔

(3) افراط زر (Inflation) کے دباؤ کو روکنا: ہم اپنے پہلے بجٹ میں کیے گئے

مشکل فیصلوں کی بنا پر ہونے والے ممکنہ افراط زر کو روکنے میں کامیاب رہے ہیں۔ جیسا کہ میں نے پہلے بتایا ہے کہ افراط زر کو یک ہندسی (Single Digit) شرح کے اندر محدود رکھا گیا ہے۔ ہم پرولیم کی قیمتوں میں اضافے کے اثر سے عوام کو بچانے کے لیے رواں مالی سال میں 20 ارب روپے سے زائد کی سبسڈی دے چکے ہیں۔ گذشتہ 12 مہینوں کے دوران کم از کم 8 مہینے ایسے تھے جب ہم نے قیمتوں کو یا تو برقرار رکھا یا ان میں کمی کی۔ درج ذیل اقدامات افراط زر کی صورت حال کو مزید بہتر بنائیں گے:

(i) خسارے (Fiscal Deficit) میں مسلسل کمی کی جائے گی۔

(ii) پچھلے سال اسٹیٹ بینک سے قرضے لینے کے عمل میں کمی کی گئی اور اگلے سال

اس سطح کو مزید نیچے لایا جائے گا۔

(iii) بیرون ملک سے حاصل کردہ قرضوں پر مارک اپ کی اوسط شرح 5 فیصد



سے کم ہے جو کہ مقامی قرضوں کی شرح سے نمایاں طور پر کم ہے، جو کہ اوسطاً 12 فیصد سے زائد ہے۔ اس طرح ہمیں تقریباً 24 ارب روپے سالانہ کی بچت ہوگی جو قرضوں کے اخراجات (Debt Servicing) میں کمی کرنے میں مددگار ثابت ہوگی۔

(iv) تمام اجناس کی مناسب مقدار میں فراہمی کو یقینی بنانے اور قیمتوں میں استحکام لانے کے لیے قیمتوں کی باقاعدہ نگرانی کی جاتی ہے۔ کابینہ کی اقتصادی رابطہ کمیٹی باقاعدگی سے قیمتوں کا جائزہ لیتی ہے۔ وفاقی وزیر خزانہ کی سربراہی میں تمام متعلقہ وفاقی اور صوبائی وزارتوں پر مشتمل ایک نگران کمیٹی بنائی گئی ہے جو قیمتوں کے استحکام کو یقینی بنانے کے لیے ہر دو ماہ میں ایک بار اپنا اجلاس کرتی ہے۔ صوبائی حکومتوں نے ملک بھر میں جمعہ بازاروں اور اتوار بازاروں کا ایک وسیع جال پھیلا دیا ہے۔ یہ بازار ضروری اشیاء کی مارکیٹ کی نسبت سستے داموں خریداری کا اضافی ذریعہ ہیں۔ جب بھی کسی جنس کی کمی ہو جاتی ہے تو اُسکی فراہمی کے لیے فوری اقدامات اٹھائے جاتے ہیں۔ اشیاء کی رسد اور قیمتوں میں استحکام لانے کے لیے ٹیرف، ٹیکس اور تجارتی پالیسی کو استعمال میں لایا جاتا ہے۔ اور جہاں جہاں ضرورت ہوتی ہے وہاں وہاں قلت کو پورا کرنے کے لیے ضروری درآمدات کی جاتی ہیں۔ اور اگر ضروری ہو تو ڈیوٹی، سیلز ٹیکس اور انکم ٹیکس کی چھوٹ بھی دی جاتی ہے۔

(4) **توانائی کے بحران پر مسلسل نظر رکھنا:** ہم نے اپنے منشور میں 4-Es کا ذکر کیا تھا جن میں معیشت (Economy)، توانائی (Energy)، تعلیم (Education) اور شدت پسندی کا خاتمہ (Elimination of Extremism) شامل ہیں۔ اس طرح توانائی کو ہمارے پروگرام میں مرکزی حیثیت حاصل ہے۔ ہمیں ورثے میں توانائی کا وہ شعبہ ملا جو مکمل تباہی کے دہانے پر کھڑا تھا۔ شہروں میں 16 گھنٹے اور

دیہات میں 20 گھنٹے کی لوڈ شیڈنگ ہو رہی تھی۔ 500 ارب روپے سے زیادہ کے گردشی قرضے (Circular Debt) نے بجلی کی پیداواری صلاحیت کو بری طرح متاثر کر رکھا تھا۔ انتہائی اہمیت کے حامل منصوبے مثلاً نندی پور اور نیلم جہلم لاپرواہی، بے حس اور غفلت کی بنا پر تاخیر کا شکار تھے۔ یا انہیں ترک کر دیا گیا تھا۔ ہم اس شعبے کو درپیش مشکلات کو دیکھ کر خوفزدہ نہیں ہوئے کیونکہ ہمیں اس بات کا پورا احساس تھا کہ اس شعبے کو راہِ راست پر لائے بغیر اقتصادی ترقی کی اُمید رکھنا ناممکن ہے۔ ہم نے گردشی قرضہ ادا کیا اور National Grid میں تقریباً 1700MW کا اضافہ کیا۔ ان اقدامات کے اچھے اثرات مرتب ہوئے ہیں کیونکہ Revised National Accounts کے مطابق توانائی کے شعبے میں 3.72 فیصد کی ترقی ہوئی ہے، بمقابلہ پچھلے سال کے جب یہ شرح منفی 16.33 فیصد تھی۔ لیکن اس سے بھی زیادہ اہم بات یہ ہے کہ ہم توانائی کے مجموعی شعبے کی کارکردگی کو بہتر بنانے کے لیے ایک جامع منصوبے پر کام کر رہے ہیں جس کے ذریعے مزید توانائی پیدا کی جائے گی، بجلی کی قیمتوں کو مستحکم کرنے کے لیے مہنگی اور سستی بجلی کے تناسب کو بہتر کیا جائے گا، نجی شعبے سے سرمایہ کاری لائی جائے گی اور بجلی کی ترسیل و تقسیم کے نظام کو بہتر بنایا جائے گا۔ میں ان اقدامات کی تفصیل ترقیاتی منصوبوں کے ضمن میں بیان کروں گا۔

(5) برآمدات (Exports) میں اضافہ: ہمارے سامنے درپیش ایک بڑا چیلنج برآمدات میں اضافے کے ذریعے ادائیگیوں کے توازن کی صورت حال کو مستقل بنیادوں پر بہتر بنانا ہے۔ 2000-2001 سے ہماری برآمدات میں اضافے کی شرح 8 فیصد رہی ہے۔ جبکہ درآمدات میں 13 فیصد کے حساب سے اضافہ ہوا ہے۔ اس صورتِ حال نے تجارتی توازن (Trade Balance) کو بری طرح متاثر کیا ہے۔ اسی عرصے میں Export to GDP ratio 13 فیصد سے کم ہو کر 10 فیصد

ہوگئی۔ جبکہ Import to GDP ratio 15 فیصد سے بڑھ کر 19 فیصد ہوگئی۔ تجارتی عدم توازن کی اس صورت حال کو بڑی حد تک بیرون ملک سے ترسیلات زر (Remittances) میں اضافے نے سہارا دیا، جو کہ اس عرصے میں 25 فیصد تک بڑھی ہیں اور نتیجتاً ہمارا کرنٹ اکاؤنٹ (Current Account) اس عرصے میں بڑی حد تک مستحکم رہا ہے۔ چنانچہ یہ باعث حیرت نہیں ہے کہ اس عرصے کے دوران ملک کا تجارتی توازن (Trade Balance) مسلسل خراب ہو رہا ہے اور اس نے ہماری برآمدات کے شعبہ میں مسابقت کو بری طرح متاثر کیا ہے۔ یہ کوئی خوش کن صورتحال نہیں ہے۔ برآمدات کی دگرگوں صورت حال سے پیدا شدہ تجارتی عدم توازن ہمارے اقتصادی Potential سے مطابقت نہیں رکھتا۔ ہمیں ہر حال میں کم ہوتے ہوئے Export to GDP ratio کے رجحان کو بہتر بنانا ہے اور اس کے لیے ہمیں اپنی توانائیاں صنعت اور زراعت کے شعبے پر مرکوز کرتے ہوئے برآمدات میں اضافہ کرنا ہے۔ اس مقصد کے لیے اس بجٹ میں بہت سے بنیادی اقدامات کا اعلان کیا جا رہا ہے۔

(6) نئے روزگار کے مواقع کی فراہمی: نوجوان مردوں اور عورتوں کی بڑھتی ہوئی تعداد کی ضروریات کو پورا کرنے کے لیے ہمیں روزگار کے نئے مواقع پیدا کرنے کی اشد ضرورت ہے۔ جیسا کہ میں نے پہلے عرض کیا کہ اس مقصد کے لیے بنیادی کردار نجی شعبے کو ادا کرنا ہے۔ اور ہمارا کام نجی شعبے کے لیے ایک ایسا ماحول پیدا کرنا ہے جو سرمایہ کاری کو فروغ دے۔ 3G اور 4G ٹیکنالوجیز جنہیں ہماری حکومت نے بڑی کامیابی سے متعارف کروایا ہے، معاشی ترقی میں اضافے کا سبب بنیں گی۔ ان کے ذریعے صارفین کو اپنی استعداد اور پیداوار میں اضافے کا موقع ملے گا۔ 3G اور 4G ٹیکنالوجی کے پیرونگاری پر اثرات کے حوالے سے ایک تفصیلی جائزہ رپورٹ کے مطابق اس عمل سے اگلے 4 سالوں میں تقریباً 9 لاکھ

افراد کو روزگار ملے گا۔ اس کے علاوہ ہمارے دوسرے اقدامات مثلاً حکومتی قرضوں میں کمی اور نتیجتاً نجی شعبہ کو سرمائے کی بہتر فراہمی سے سرمایہ کاری کے رجحان میں اضافہ ہو گا۔ PSDP کو 525 ارب روپے تک بڑھایا جا رہا ہے جو کہ 2013-14 کے 425 ارب روپے کے مقابلے میں تقریباً 24 فیصد زیادہ ہے۔ میں کچھ دیر میں یہ وضاحت کروں گا کہ یہ وسائل انفراسٹرکچر کے بڑے منصوبوں پر خرچ ہوں گے۔ جس سے نہ صرف یہ کہ فوری نوکریاں پیدا ہوں گی بلکہ ان کے ذریعے نجی شعبہ کو مزید سرمایہ کاری کی ترغیب بھی ملے گی۔

(7) شرح نمو (GDP Growth) میں بہتری کے لیے سرمایہ کاری میں اضافہ: سرمایہ کاری ہماری معیشت کا ایک بڑا چیلنج ہے۔ اس سلسلے میں ہم اپنی تیاریوں کے آخری مراحل میں ہیں اور کچھ میگا پراجیکٹس پر کام کا آغاز ہونے کو ہے۔ تاہم میں نے اس سے پہلے نجی شعبہ کو سرمائے کی بہتر فراہمی کے لیے کیے گئے جن اقدامات کا ذکر کیا ہے، پچھلے 10 مہینوں کے اعداد و شمار سرمایہ کاری کے رجحان کی پوری طرح نشاندہی نہیں کرتے۔ آنے والے مہینوں اور سالوں میں ملک میں سرمایہ کاری کی شرح میں انشاء اللہ نمایاں اضافہ ہو گا۔ حالیہ ملکی تاریخ میں پہلی بار ترقیاتی بجٹ کو تمام تر دستیاب وسائل دیتے ہوئے 425 ارب روپے خرچ کیے گئے ہیں۔ یہ ایک بہت بڑی کامیابی ہے کیونکہ اس برس ہم نے مالی خسارے میں بھی 2.4 فیصد کمی کی ہے۔ ماضی میں اکثر خسارے میں کمی ترقیاتی اخراجات کم کرنے کے ذریعے کی جاتی رہی ہے۔ ہم نے یہ روایت ختم کر دی ہے۔

(8) سرکاری قرضے کا انتظام و انصرام (Public Debt Management): قومی قرضے کی ماہیت میں پچھلے کچھ سالوں میں بہت بڑی تبدیلی آچکی ہے جس کے تحت بیرونی قرضے حاصل نہ ہونے کی وجہ سے تھوڑی مدت کے مقامی قرضوں کا حصہ بڑھ گیا ہے جس کی واپسی جلدی کرنا ہوتی ہے۔ اسی طرح ماضی قریب میں

روپے کی قدر میں اچھی خاصی کمی کی وجہ سے قومی قرضے کی کل مقدار میں اضافہ ہوا۔ موجودہ حکومت نے پاکستان کے قومی قرضے کا انتظام بہتر طور پر چلانے کیلئے فوری اقدامات کئے ہیں۔ اس ضمن میں ہماری پالیسی کے چیدہ نکات درج ذیل ہیں:

- ☆ قرضوں کے بندوبست کی وسط مدتی حکمت عملی (Medium Term Debt Management Strategy 2014-18) بنائی گئی ہے جس کے تحت ادائیگی کی مدت میں اضافہ کرنے اور خاطر خواہ بیرونی ترسیلات کے ذریعے مقامی قرضے کے دباؤ کو کم کرنے کی کوشش کی گئی ہے تاکہ نجی شعبے کو بنکوں سے مزید قرضے مل سکیں۔
- ☆ سرمایہ کاری کی بنیاد وسیع کرنے اور گورنمنٹ سیکورٹی مارکیٹ میں آسانی پیدا کرنے کیلئے Treasury Bills کی تجارت تاریخ میں پہلی بار اسٹاک ایکسچینج پر بھی شروع کی گئی ہے۔ اس سے عام سرمایہ کاروں کو سرمایہ کاری کا ایک اضافی ذریعہ دستیاب ہوا ہے۔
- ☆ پاکستان نے 7 سال کے وقفے کے بعد کامیابی سے بین الاقوامی سرمایے کی منڈی سے سرمایہ اٹھایا ہے۔ جس کا تذکرہ میں پہلے کر چکا ہوں۔
- ☆ (Government Long Term اور Medium Term Securities) گورنمنٹ سیکورٹیز (Government Securities) کا اجراء کر کے مجموعی قرضوں کا دورانیہ ایک سال سے زیادہ بڑھا دیا گیا ہے۔

(9) **غریبوں کا تحفظ:** ہماری حکومت کا ایک نمایاں مقصد غریبوں تک رسائی ہے۔ اس سلسلے میں National Income Support Program ہمارا سب سے بڑا اقدام ہے۔ بے نظیر انکم سپورٹ پروگرام اور وزیراعظم کے نوجوانوں کے لیے مختلف

پروگرام اسی کا حصہ ہیں۔ اس سلسلے میں مندرجہ ذیل تفصیل ایوان میں پیش کی جا رہی ہے:

(1) 2008ء میں میں نے بطور وزیر خزانہ BISP کے لیے 34 ارب روپے مختص کیے تھے۔ لیکن جب پچھلے سال ہمیں یہ پروگرام ملا تو اس کے تحت صرف 40 ارب روپے خرچ کیے گئے تھے۔ غریبوں کی فلاح میں ہماری گہری دلچسپی کی بنا پر ہم نے فوری طور پر اس رقم کو بڑھا کر 75 ارب روپے کر دیا۔ جبکہ اس اسکیم میں وزیراعظم کے نوجوانوں کے پروگرام کا اہم جز بھی شامل کر دیا گیا۔ ہم اس رقم کو بڑھا کر مالی سال 2014-15 کے لیے 118 ارب روپے کر رہے ہیں جو کہ 2012-13 کے مقابلے میں تقریباً 200 فیصد کا اضافہ ہے۔

(2) 2012-13 تک نقد امداد (Cash Grant) کے پروگرام کے تحت 41 لاکھ گھرانوں کو امداد فراہم کی گئی تھی جسے رواں مالی سال میں بڑھا کر 48 لاکھ کر دیا گیا ہے۔ مالی سال 2014-15 میں ہم یہ امداد مزید بڑھا کر 53 لاکھ گھرانوں تک پہنچائیں گے۔ جو کہ 2012-13 کے مقابلے میں 29 فیصد زیادہ ہے۔

(3) اس پروگرام کے تحت شروع میں ماہانہ وظیفہ 1000 روپے مقرر کیا گیا جو 5 سال تک جاری رہا۔ پچھلے سال ہم نے اس میں 20 فیصد اضافہ کر کے 1200 روپے کر دیا تھا۔ اس سال ہم اس میں مزید 25 فیصد اضافے کا اعلان کرتے ہوئے اسے 1500 روپے کر رہے ہیں۔ اس طرح یکم جولائی 2013 سے ہم نے Cash Grant میں 50 فیصد اضافہ کیا ہے۔

(4) اس کے علاوہ پہلے سے اعلان شدہ نوجوانوں کے لیے وزیراعظم کے پروگرام کے تحت خصوصی اسکیموں کے لیے بھی 21 ارب روپے رکھے گئے ہیں۔ جن

میں سے بیشتر اسکیمیں اب پوری طرح فعال ہو چکی ہیں۔ اور باقی وہ ہی ہیں جن کا اس بجٹ میں اعلان کیا گیا ہے۔

(5) ہم اپنے غریب بہن بھائیوں اور نوجوانوں کی مدد کرنے پر فخر اور اطمینان محسوس کرتے ہیں۔ یہ اُن کا ہی پیسہ ہے جو بوقت ضرورت اُن کے کام آ رہا ہے۔ میں یہاں اس بات پر زور دینا چاہوں گا کہ ہم محتاجی کے کپڑے فروغ نہیں دینا چاہتے۔ اس لیے اس اسکیم کے تحت امداد حاصل کرنے والوں کی معاشی حالت کا مسلسل اندازہ لگایا جاتا ہے۔ اور اگر کسی کی صورتِ حال بہتر ہو تو اُس کو معاشی خودکفالت کا درجہ حاصل ہو جاتا ہے۔ یہ ضرورتمند خاندانوں کی مدد کرنے کا پروگرام ہے۔ اور اس کے ذریعے اُنہیں ایسی زندگی اختیار کرنے کی حوصلہ افزائی کی جاتی ہے جس میں اُنہیں کسی کی مالی مدد کی ضرورت نہ رہے۔

(10) سماجی تحفظ (Social Protection) کے پروگراموں میں بہتری کے اقدامات: غریبوں کی امداد اور سماجی تحفظ کے پروگرام بہت سی وزارتوں اور محکموں میں بکھرے پڑے ہیں اور ان کا آپس میں کم ہی رابطہ ہوتا ہے ان پروگراموں کو بہتر بنانے کیلئے ایک اعلیٰ سطحی ٹاسک فورس بنانے کا فیصلہ کیا گیا ہے جو ان پروگراموں کی کارکردگی اور غریبوں کو حاصل ہونے والے فوائد کا جائزہ لے کر یہ طے کرے گی کہ ان پروگراموں سے کس حد تک فائدہ اٹھایا جا رہا ہے اور ایک ہی کام ایک سے زیادہ ادارے تو نہیں کر رہے۔ ٹاسک فورس کی رپورٹ کی روشنی میں ایک نئی پالیسی بنائی جائے گی جس کے تحت حکومت کی سماجی تحفظ کی خدمات زیادہ مربوط طور پر فراہم کی جاسکیں گی۔

(11) Information and Communication Technology کے شعبے کی ترقی اور فروغ کے اقدامات: حکومت ICT کی اہمیت اور تجارت، بیرونی سرمایہ

کاری، خواتین کو اختیار دینے، روزگار، تعلیم، مسابقت اور معاشی ترقی میں اس کے کردار سے بخوبی آگاہ ہے۔ ہم نے اس بجٹ میں ICT جیسے اہم شعبے کی ترقی اور فروغ کیلئے مندرجہ ذیل اقدامات اٹھائے ہیں:

☆ یونیورسل ای ٹیلی سنٹرز کا قیام (Universal e-Telecenters): IT کی گوناگوں خدمات مثلاً نادرا کی سہولیات، SIMs کے اجراء کے لیے Bio Metric تصدیق کے آلات، اور صحت، زراعت، تجارت، گورننس اور تعلیم میں e-facilitation وغیرہ کی سہولیات بہم پہنچانے اور مقامی سطح پر روزگار اور کاروبار کے مواقع پیدا کرنے کیلئے یونیورسل سروسز فنڈ (USF) ملک بھر میں یونیورسل ای ٹیلی سنٹرز کے قیام کیلئے بڑے پیمانے پر فنڈ فراہم کرے گا۔ پہلے مرحلے میں اسلام آباد اور چاروں صوبوں میں 500 ٹیلی سنٹرز (Telecenters) قائم کئے جائیں گے۔ آئندہ 3 سالوں میں اس پروگرام کے تحت تقریباً 12 ارب روپے کی سرمایہ کاری کی جائے گی۔

☆ دور دراز علاقوں تک رسائی میں بہتری: اس سال 2 ارب 80 کروڑ روپے کے خرچ سے بلوچستان، فاٹا، خیبر پختونخواہ کے دیہاتی علاقوں اور ملک کے دیگر دور دراز علاقوں میں بڑے پیمانے پر آپک فائبر بچھانے کے ذریعے ان علاقوں کی Connectivity بہتر بنائی جائے گی۔ اس کے علاوہ USF کے 3 ارب 60 کروڑ روپے سے دیہاتوں میں ٹیلی فون کی سہولیات کو مزید وسیع کیا جائے گا۔ ان اقدامات سے پسماندہ علاقوں میں جدید دور کی ICT Services فراہم کی جائیں گی۔

☆ وزیراعظم کا پروگرام برائے ICT اسکالرشپ: اس پروگرام کے تحت دیہاتی علاقوں کے طلبہ و طالبات کو ملک کی بہترین یونیورسٹیوں میں ICT تعلیم کے مواقع فراہم کئے جائیں گے۔ اس سال R&D Fund سے ساڑھے 12



کروڑ روپے شفاف انداز میں 500 وظائف دیئے جائیں گے۔

وسط مدتی میکرو اکنامک فریم ورک

Medium Term Economic Framework

جناب اسپیکر!

9۔ گذشتہ سال کی طرح اس دفعہ بھی ہماری بجٹ کی حکمت عملی 3 سالہ وسط مدتی تناظر میں بنائی گئی ہے۔ جس کے چیدہ چیدہ نکات مندرجہ ذیل ہیں:

(1) مجموعی ملکی پیداوار (GDP) کی شرح نمو کو 2016-17 تک بتدریج 7.1 فیصد تک لے جایا جائے گا۔

(2) افراط زر کو Single Digit تک محدود رکھا جائے گا۔

(3) سرمایہ کاری کا تناسب 20 فیصد تک بڑھایا جائے گا۔

(4) مالیاتی خسارے (Fiscal Deficit) کو 2015-16 تک 4 فیصد کر دیا جائے گا جس کے بعد اس کو اسی سطح پر مستحکم رکھا جائے گا۔

(5) ٹیکس اور GDP کی شرح کے تناسب (Tax to GDP Ratio) 2016-17 تک 13 فیصد تک بڑھایا جائے گا۔

(6) پاکستان کے زرمبادلہ کے ذخائر کو 2016-17 تک 22 ارب ڈالر تک بڑھا دیا جائے گا۔ انشاء اللہ۔

10۔ پہلے سال کی کارکردگی سے حوصلہ افزائی پا کر ہم پر اعتماد ہیں کہ استقامت اور مسلسل جدوجہد کے ذریعے ہم یہ اہداف حاصل کرنے میں کامیاب ہو جائیں گے۔

## ترقیاتی پروگرام جناب اسپیکر!

11- اب میں ترقیاتی بجٹ کے چیدہ چیدہ اقدامات بیان کروں گا۔ میں اپنی توجہ ان شعبوں پر مرکوز رکھوں گا جو ملکی ترقی میں اہم کردار ادا کر رہے ہیں۔

## پانی

### جناب اسپیکر!

12- اللہ نے پاکستان کو وافر آبی وسائل سے نوازا ہے۔ پاکستان کے پاس آبپاشی کا بہت بڑا نیٹ ورک موجود ہے۔ ملکی تاریخ کے ابتدائی سالوں میں ہم نے تربیلا اور منگلا جیسے پانی کے بڑے بڑے ذخائر تعمیر کیے جنہوں نے ہماری آبپاشی کی بڑھتی ہوئی ضروریات کو پورا کرنے میں بہت مدد دی۔ لیکن بہت عرصے سے ہم نے پانی ذخیرہ کرنے کی صلاحیت میں اضافہ کرنا چھوڑ دیا ہے۔ جبکہ موجودہ ڈیموں کی تہہ میں سالوں کی مٹی جمع ہو چکی ہے۔

13- ہمارے ترقیاتی پروگرام میں پانی اہم Sub Sector ہے جس میں ملک کے مختلف حصوں میں چلنے والے منصوبوں کے لیے 42 ارب روپے کی سرمایہ کاری کی جا رہی ہے۔ ان میں سب سے اہم منصوبہ دیامیر بھاشا ڈیم ہے جس میں 4.7 ملین ایکڑ فٹ پانی ذخیرہ کرنے کی گنجائش اور 4500 میگا واٹ بجلی پیدا کرنے کی صلاحیت ہے۔ اس منصوبے کے لیے زمین حاصل کرنے کی خاطر رواں مالی سال میں 10 ارب روپے فراہم کیے جا چکے ہیں۔ اور اس عمل کو مکمل کرنے کے لیے مزید 15 ارب روپے رکھے گئے ہیں۔ ہم اس منصوبے کو عملی جامہ پہنانے کا پختہ عزم رکھتے ہیں اور جلد ہی اس کے تعمیراتی کام کا آغاز ہو جائے گا۔ بلوچستان میں پانی کے منصوبے اس شعبے کی دوسری اہم ترجیح ہیں جس کے تحت Flood Dispersal Structures، Delay Action Dams، نہروں اور چھوٹے ڈیموں کی تعمیر عمل میں لائی جا رہی ہے۔ وہ منصوبے جو پہلے ہی کافی تاخیر کا شکار ہو چکے

ہیں، اُن کی تکمیل پر ہماری خصوصی توجہ ہے۔ ان میں کچھی کینال (Kachhi Canal) (ڈیرہ بگٹی اور نصیر آباد)، نولنگ ڈیم (Naulong Dam) (جھلم مگسی)، پٹ فیڈر کینال کی ڈیرہ بگٹی تک توسیع اور شادی کوڑ ڈیم (Shadi Kore) (گواڈر) شامل ہیں۔ سندھ میں رینی کینال (Raine Canal) (گھوٹکی اور سکھر) اور RBOD کی سہون شریف سے سمندر تک توسیع کے منصوبوں پر سرمایہ کاری کی جائے گی۔ پنجاب میں Ghabir ڈیم (چکوال)، اور آزاد جموں و کشمیر میں منگلا ڈیم Raising منصوبے کے لیے فنڈ رکھے گئے ہیں، خیبر پختونخواہ میں پلال، کنڈال اور صنم ڈیمز اور فاٹا میں گرم تنگی ڈیم (Kurram Tangi Dam) (شمالی وزیرستان) اور گول زم ڈیم (Gomal Zam Dam) (جنوبی وزیرستان) کے لیے بھی رقوم رکھی گئی ہیں۔ اس کے علاوہ پنجاب، سندھ اور خیبر پختونخواہ میں سیلاب سے تحفظ اور پانی کے ضیاع کو روکنے کے لیے کھالوں کی پختگی اور ملک بھر میں نکاسی آب کے منصوبے شامل ہیں۔ اس کے علاوہ پانی کے شعبے میں چند نئے منصوبے بھی شروع کیے جا رہے ہیں جن کے تحت بلوچستان اور خیبر پختونخواہ میں بہت سے چھوٹے ڈیم بنائے جائیں گے۔ ان میں اوڑماڑہ (Ormara) میں بسول ڈیم (Basool Dam)، تھر میں مکھی فراش (Makhi Frash) لنک کینال اور پنجاب میں نالہ ڈیک (Nullah Deg) پر کام کیا جائے گا۔

## توانائی

### جناب اسپیکر!

14- توانائی کے شعبے پر ہماری سب سے زیادہ توجہ ہے۔ توانائی کے ملک گیر بحران نے ہمارے صنعتی شعبہ کو بری طرح متاثر کیا ہے۔ اور ہمارے عوام کی تکالیف میں اضافہ کیا ہے۔ وزیراعظم محمد نواز شریف توانائی کے شعبے میں اصلاحات اور سرمایہ کاری پر ذاتی توجہ دے رہے ہیں۔ پاکستان میں توانائی کی فراہمی کی صورت حال کو بہتر کرنے کے لیے بہت سے اصلاحی اقدامات اٹھائے گئے ہیں۔ بجلی کے ضیاع، بلوں کی وصولی کو بہتر بنانا، چوری کے خاتمے اور گردشی قرضے کا باعث بننے والی نظام

کی خرابیوں کو دور کرنے کے لیے بہت سے اقدامات اٹھائے گئے ہیں۔ تاہم ہماری اصل توجہ توانائی کے اضافی وسائل پیدا کرنے پر ہے تاکہ اس مصیبت سے مستقبل طور پر چھٹکارا پایا جاسکے۔ چنانچہ پچھلے سال کی طرح اس سال بھی ہم نے وسائل کا ایک بڑا حصہ توانائی کی صلاحیت میں کفایت کے حصول کے لیے مختص کیا ہے۔ اس سال اس شعبے میں 205 ارب روپے کی خطیر رقم کی سرمایہ کاری کی جائے گی۔ اس پروگرام میں درج ذیل منصوبے شامل ہیں: نیلم جہلم منصوبہ (969 MW)، دیا میر بھاشا ڈیم (4500MW)، تربیلا چوتھا توسیعی منصوبہ (1410MW)، Thar Coal Gassification منصوبہ (100MW)، چشمہ نیوکلیئر منصوبہ (600MW)، چین کی مدد سے کراچی کوئٹل پاور کے دو منصوبے (2200MW)، Keyal Khwaar منصوبہ (122 MW)، Allai Khwaar منصوبہ (122 MW)، نندی پور (425MW) اور چچو کی ملیاں میں Combined Cycle Power منصوبے (525 MW)، منگلا پاور سٹیشن کے پیداواری یونٹ کی Up-gradation اور Refurbishment، گدو پاور پراجیکٹ (747MW) کی اپ گریڈیشن، مظفر گڑھ اور جامشورو کے پاور پراجیکٹس کی کولے پر منتقلی (3120MW)، جھم پیر اور گھارو میں ہوا سے چلنے والے پاور پراجیکٹس کے لیے ترسیلی نیٹ ورک کا قیام، چشمہ نیوکلیئر III اور IV کا Interconnection، تھرکول سے چلنے والے اینگرو (1200MW) کا Interconnection اور بجلی کی تاروں، گرڈ سٹیشنوں اور تقسیم کے نظام کو بہتر بنانے کے لیے خطیر رقم رکھی گئی ہے۔ ہم نے داسو (Dasu) ہائیڈرو پاور پراجیکٹ کے خواب کو حقیقت میں بدلنے کے لیے غیر معمولی کوششیں کی ہیں۔ World Bank جلد ہی اس اہم منصوبے کے لیے تقریباً 70 کروڑ ڈالر کے فنڈ منظور کرے گا۔ اس منصوبے کی تکمیل سے 4500MW سستی بجلی حاصل ہوگی۔ ہم اس منصوبے کو کم سے کم مدت میں مکمل کرنے کے لیے ضروری رقم کا بندوبست کرنے کے لیے Innovative طریقے اختیار کر رہے ہیں۔

15- پانی، کولے، ہوا اور ایٹمی توانائی سے بجلی پیدا کرنے کے منصوبوں کی وجہ سے پاکستان میں

Energy Mix بہتر ہوگا جس سے عوام کو سستی بجلی میسر آئے گی۔ اسی طرح ترسیل و تقسیم کے نظام کی بہتری سے بجلی کا زیاں کم ہوگا جبکہ بجلی چوری کے خلاف چلائی جانے والی مہم کی بنا پر بھی عام آدمی کا بوجھ کم ہوگا۔

شاہراہیں

جناب اسپیکر!

16- پاکستان اس خطے میں ایک مرکزی اہمیت رکھتا ہے اور شمال سے جنوب اور مشرق سے مغرب کی طرف تین خطوں اور دنیا کی چند تیزی سے بڑھنے والی معیشتوں کو آپس میں ملاتا ہے۔ تاہم اس قدرتی برتری سے فائدہ اٹھانے کے لیے ہمیں ریل، شاہراہوں اور پائپ لائنوں کا جدید ترین انفراسٹرکچر تعمیر کرنا ہوگا۔

17- دُور اندیشی اور مستقبل شناسی قومی رہنماؤں کا خاص وصف ہوتا ہے۔ وزیراعظم محمد نواز شریف نے 1990 میں دور اندیشی کا مظاہرہ کرتے ہوئے یہ اندازہ لگا لیا تھا کہ ملک کے دور دراز مقامات کو آپس میں ملانے کے لیے موٹرویز کا وسیع نیٹ ورک قائم کیے بغیر پاکستان ترقی نہیں کر سکتا۔ اس لیے انہوں نے جدید مواصلاتی نظام کا تصور پیش کیا جس پر پچھلی حکومتوں کی غفلت کی بنا پر پوری طرح عمل نہیں ہو سکا۔ لیکن ہم نے اس تصور پر دوبارہ سے کام شروع کر دیا ہے۔ اور ہم اگلے 4 سال میں شمال سے جنوب کی اکثر شاہراہوں کو مکمل کر لیں گے۔ جدید مواصلاتی نظام کے تصور کو مزید وسعت دیتے ہوئے وزیراعظم نے اپنے چینی ہم منصب کے ساتھ مل کر پاک چین اقتصادی راہداری (Pak-China Economic Corridor) کا تصور تیار کیا ہے جس کے تحت کاشغر اور گوادر کو موٹرویز اور ریلوے کے ذریعے آپس میں ملایا جائے گا۔ اس تاریخ ساز منصوبے سے شروع ہونے والی بے تحاشا معاشی ترقی کا اندازہ کرنا کچھ مشکل نہیں ہے۔ منصوبے کے مختلف حصوں پر اس برس سے کام کا آغاز ہو چکا ہے۔

18- north-south corridor کے منصوبے کا اہم ترین جڑو 1186 کلومیٹر لمبی کراچی-لاہور موٹروے ہے جو سندھ کو تیز رفتار سڑکوں کے ذریعے ملک کے دیگر حصوں سے ملائے گی۔ اس منصوبے کے لیے زمین حاصل کرنے کی خاطر رواں مالی سال میں 25 ارب اور آئندہ مالی سال میں 30 ارب روپے رکھے گئے ہیں۔ جس کے ذریعے منصوبے کے لیے مطلوب تمام زمین خریدی جاسکے گی۔ 276 کلومیٹر لاہور سے خانیوال سیکشن، 387 کلومیٹر ملتان سے سکھر سیکشن، 296 کلومیٹر سکھر سے حیدرآباد سیکشن اور 136 کلومیٹر حیدرآباد سے کراچی سیکشن کی تعمیر کا کام عنقریب شروع ہو جائے گا اور اس پر پبلک پرائیویٹ پارٹنرشپ کے ذریعے عملدرآمد کیا جائے گا۔ انشاء اللہ ہماری حکومت کے موجودہ Tenure میں یہ منصوبہ مکمل ہو جائے گا۔ دوسری طرف 892 کلومیٹر گوادر رتو ڈیرو (Gawadar-Ratodero) موٹروے کے باقی حصوں پر کام کی رفتار کو تیز کر دیا گیا ہے اور 200 کلومیٹر گوادر تربت ہوشاب (Gawadar-Turbat-Hoshab) سیکشن کی تمام مالی ضروریات کو پورا کرتے ہوئے اس کا کام ترجیحی بنیادوں پر مکمل کیا جا رہا ہے۔ اسی طرح راہداری کے شمالی حصے کی تکمیل کے لیے 460 کلومیٹر طویل رائے کوٹ حویلیاں اسلام آباد (Raikot-Havelian-Islamabad) سیکشن پر بھی جلد کام شروع ہو رہا ہے اور قراقرم (Karakorum) ہائی وے کے خجرب رائے کوٹ سیکشن (Khunjab-Raikot) کی توسیع کے لیے بھی وسائل مختص کیے گئے ہیں۔

19- ترقیاتی پروگرام میں اس کے علاوہ بھی بہت سی شاہراہوں کے منصوبے شامل ہیں۔ ان میں M-4 کے فیصل آباد سے خانیوال تک 184 کلومیٹر سیکشن اور 57 کلومیٹر خانیوال سے ملتان سیکشن شامل ہیں۔ علاوہ ازیں دور دراز کے علاقوں تک رسائی کو بہتر بنانے کے لیے انتہائی اہمیت کے حامل بہت سے پلوں اور سرنگوں کے لیے بھی وسائل رکھے گئے ہیں۔ ان میں لواری ٹنل (Lowari Tunnel) کی تیزی سے تکمیل، وادی لیپا ٹنل (Lipa Tunnel)، سلطان باہو کے نزدیک دریائے چناب پر پل، پاک پتن کے نزدیک بابا فرید پل، نکانہ صاحب کے نزدیک دریائے راوی پر سیدوالا پل، اور

دریائے سندھ پر N-5 اور N-55 کو ملانے کے لیے ایک پل شامل ہے۔

20- شہروں میں ٹریفک کے دباؤ کے مسئلے کو حل کرنے کے لیے بائی پاس بنانے کے مختلف منصوبوں کے لیے بھی وسائل مختص کیے گئے ہیں۔ ان میں پشاور Northern Bypass، کراچی Northern Bypass، لیاری ایکسپریس وے، سکھر Sukkur Bypass کا Dualization اور لاہور Eastern Bypass شامل ہیں۔ اس کے علاوہ ترسیل کو بہتر کرنے کے لیے Ratodero-Dadu-Sehwan Road اور دیگر سڑکیں تعمیر کی جا رہی ہیں۔

21- حکومت موٹرویز، شاہراہوں، پلوں، سرنگوں اور علاقائی سڑکوں کے 74 منصوبوں پر سرمایہ کاری کر رہی ہے۔ شاہراہوں کے شعبے کے لیے اس بجٹ میں 113 ارب روپے رکھے گئے ہیں۔ ان منصوبوں پر عمل پیرا ہونے سے روزگار کے لاتعداد مواقع پیدا ہوں گے۔

ریلوے

جناب اسپیکر!

22- ریلوے سفر کا ایک باکفایت، تیز رفتار اور آرام دہ ذریعہ ہے۔ باوجود اس کے کہ ہمیں پاکستان میں پھیلا ہوا ریلوے کا ایک بہت بڑا نیٹ ورک ورثے میں ملا، ہم نے بدانتظامیوں کی بدولت اس کا وہ حشر کیا کہ اب کوئی بھی اس کو پہلی ترجیح نہیں دیتا۔ جب پچھلے سال مسلم لیگ (ن) کی حکومت آئی تو ریلوے کا شعبہ تباہی کے نزدیک تھا۔ ریلوے کی یہ حالت ہمارے لیے بالکل ناقابل قبول تھی۔ کیونکہ پوری دنیا میں یہ شعبہ اپنا کھویا ہوا مقام حاصل کر رہا ہے، اس میں زیادہ سے زیادہ سرمایہ کاری ہو رہی ہے اور مسافروں اور اشیاء کی نقل و حمل کے لیے تیز سے تیز تر ٹرینیں چلائی جا رہی ہیں۔

23- بجٹ 2014-15 میں خانیوال سے لالہ موسیٰ تک ریلوے ٹریک کو Dualize کرنے کے لیے فنڈز رکھے گئے ہیں۔ اس میں North-South Main Lines کا بڑا حصہ شامل ہو جائے گا۔ آنے والے سالوں میں باقی پٹریوں کو بھی Dualize کر دیا جائے گا۔

24- اسی طرح کراچی سے خانیپور اور خانیپور سے لودھراں ٹریک کی بحالی کے لیے بھی فنڈز رکھے گئے ہیں۔ ریلوے کے 159 کمزور پلوں کی مضبوطی و بحالی کے لیے بھی وسائل مختص کیے گئے ہیں۔ ان اقدامات سے رفتار میں اضافہ اور سفر کے اوقات میں کمی ہوگی۔

25- جدید ریلوے زیادہ ٹیکنالوجی پر انحصار کرتی ہے جس سے کارکردگی میں اضافہ ہوتا ہے اور حادثات میں کمی ہوتی ہے۔ تاہم ٹیکنالوجی میں اس ترقی سے ہم خاطر خواہ فائدہ نہیں اٹھا سکے۔ موجودہ بجٹ میں حکومت نے پٹریوں کی مرمت کے عمل کو خود کار بنانے، سگنل سسٹم کی بہتری اور تبدیلی اور ایک مرکزی ٹریفک کنٹرول سسٹم کے قیام کے لیے خاطر خواہ وسائل رکھے ہیں۔

26- جب مسلم لیگ (ن) کی حکومت قائم ہوئی تو پاکستان ریلوے کو انجنوں اور بوگیوں کی شدید کمی کا سامنا تھا۔ ہم نے اس قلت پر خصوصی توجہ دی ہے اور موجودہ اور اگلے سال کے بجٹ میں انجنوں اور بوگیوں پر وسیع سرمایہ کاری کی گئی ہے۔ نئے بجٹ میں خریداری اور مرمت کے ذریعے 500 انجن سسٹم میں لانے کے لیے وسائل رکھے گئے ہیں۔ جس سے انجنوں کی کمی کا مسئلہ حل ہو جائے گا۔

27- اسی طرح 1500 نئی اور آرام دہ بوگیوں کا بھی اہتمام کیا جا رہا ہے۔ پاکستان ریلوے یہ سارے اقدامات اپنے مسافروں کے سفری تجربے کو بہتر اور آرام دہ بنانے کے لیے کر رہا ہے۔ مسافروں کی سہولیات میں اضافہ کرنے کے لیے اس بجٹ میں مختلف شہروں میں موجود ریلوے سٹیشنوں



کو Up-grade کرنے اور اُن کی تزئین و آرائش کرنے کے لیے خصوصی فنڈز مختص کیے گئے ہیں۔

28- پاکستان ریلوے کو منافع بخش بنانے کے لیے مال برداری کی سہولیات میں اضافے کا منصوبہ بنایا گیا ہے۔ مال برداری کی اضافی بوگیاں خریدنے کے لیے وسائل مختص کیے گئے ہیں۔ جبکہ مال برداری کے لیے مختص راہداری کے قیام کا جائزہ لینے کے لیے Feasibility Study بھی کروائی جا رہی ہے۔

29- درج بالا تمام اقدامات ریلوے کی موجودہ سہولیات میں خاطر خواہ اضافہ کریں گے۔ موجودہ نظام کے احیاء کے علاوہ وزیراعظم نواز شریف ایک جدید اور منافع بخش ریلویز کا ویژن (Vision) رکھتے ہیں۔ اس لیے پاکستان ریلویز کو بلندیوں کی سطح پر لے جانے کے لیے کچھ بالکل نئے اور جرأت مندانہ اقدامات کیے جا رہے ہیں۔ Pak-China Economic Corridor کے ذریعے بہت زیادہ سرمایہ کاری کی جا رہی ہے۔ جس سے پاکستان کو ایک تیز رفتار، جدید اور قابل اعتماد ریلویز کا حصول ہوگا۔

30- اسی طرح سے ہم کراچی اور لاہور میں Urban Railways متعارف کروائی جا رہی ہے۔ وفاقی بجٹ میں کراچی سرکلر ریلوے کی تعمیر کے لیے فنڈز رکھے گئے ہیں جبکہ حکومت پنجاب لاہور میں جدید میٹرو ریل (Orange Line) متعارف کروا رہے ہیں۔ یہ ایک نیا آغاز ہے اور انشاء اللہ آنے والے دنوں میں لوگ پاکستان ریلوے کی مہیا کردہ خدمات میں واضح فرق پائیں گے۔

31- اسلام آباد مری مظفر آباد ریل لنک کے نام سے ایک نئے منصوبے کا آغاز کیا جا رہا ہے۔ کشمیر اور گلگت کے حسین علاقوں میں تعمیر ہونے والے اس غیر معمولی منصوبے کی تعمیر اور تنظیم کے لیے کشمیر ریلویز کے نام سے ایک نئی کمپنی قائم کی جا رہی ہے۔ یہ منصوبہ سیاحت اور سفری سہولت اور

آسانی کے نئے باب کھولے گا اور قوم کے لیے پاکستان مسلم لیگ (ن) کی طرف سے خصوصی تحفہ ثابت ہوگا۔

32- ریلوے کے شعبے میں 45 ترقیاتی اسکیموں کے لیے اور ریلوے کے ملازمین کی تنخواہوں اور پنشن اخراجات کے لیے اس بجٹ میں 77 ارب روپے مختص کیے گئے ہیں۔ اس مالی سال میں ریلوے کے شعبہ میں نجی اور بین الاقوامی سرمایہ کاری کی بھی توقع ہے۔

### انسانی ترقی (Human Development)

#### جناب اسپیکر!

33- افراد کسی بھی قوم کا سب سے قیمتی سرمایہ ہوتے ہیں۔ اس لیے انسانی ترقی پر کیے گئے اخراجات کو ہم سرمایہ کاری سمجھتے ہیں، وہ سرمایہ کاری جو مستقبل میں تیز ترین معاشی ترقی کی ضامن ہے۔

34- انسانی ترقی کو فروغ دینے کے لیے مندرجہ ذیل اقدامات کیے جائیں گے:

- (1) ہائر ایجوکیشن کمیشن (HEC) کے 188 منصوبوں کے لیے 20 ارب روپے کی ایک خطیر رقم مختص کی گئی ہے۔ جن سے پورے ملک میں مختلف یونیورسٹیوں کے ترقیاتی منصوبوں کو مدد ملے گی۔ یہ بات ملحوظ خاطر رہے کہ Current Side پر HEC کو 43 ارب روپے علیحدہ سے دیے گئے ہیں۔ اس طرح سے ہائر ایجوکیشن کے لیے 63 ارب روپے کا مجموعی بجٹ رکھا گیا ہے۔ اس طرح سے بجٹ میں مجموعی اضافہ 10 فیصد ہے جو ہماری تعلیم سے وابستگی کا ثبوت ہے۔
- (2) صحت کا شعبہ اٹھارہویں آئینی ترمیم کے بعد مکمل طور پر صوبائی حکومتوں کے

حوالے کر دیا گیا ہے۔ تاہم وفاقی حکومت اپنی ان ذمہ داریوں سے بخوبی آگاہ ہے کہ مہلک امراض کے خاتمے، صحت کے شعبہ کی ترویج و ترقی اور Millenium Development Goals کے حصول کے لیے صوبوں کی مناسب مدد کی جانی چاہیے۔ اس لیے موجودہ بجٹ میں صحت کے شعبہ کے لیے 26 ارب 80 کروڑ روپے رکھے گئے ہیں۔ ہمارا سب سے بڑا مطمع نظر پولیو کا خاتمہ ہو گا۔ اس مقصد کے لیے ایک ہنگامی منصوبہ بنا لیا گیا ہے۔ اور وفاقی حکومت پاکستان سے پولیو کے خاتمے کے لیے صوبوں کے ساتھ مل کر کام کر رہی ہے۔

(3) علاوہ ازیں موجودہ بجٹ صحت کے شعبے سے متعلق بہت سے دیگر منصوبوں کے لیے بھی وسائل مہیا کرے گا جن میں

Expanded Program of Immunization (EPI),

National Maternal Neonatal & Child Health Program,

اور مختلف بیماریوں مثلاً (Blindness)، ٹی بی (TB)، Hepatitis اور AVN Influenza پر قابو پانے کے منصوبے شامل ہیں۔

(4) سب سے بڑھ کر یہ کہ وفاقی حکومت بہبود آبادی (Population Welfare) کے صوبائی منصوبوں کی Funding سال 2014-15 میں جاری رکھے گی۔ جس کے لیے اس بجٹ میں 8 ارب 20 کروڑ روپے رکھے گئے ہیں۔

### خصوصی اقدامات (Special Initiatives)

جناب اسپیکر!

35- معیشت کے استحکام اور سرمایہ کاری کے منصوبوں کے اعلانات کے بعد اب میں کچھ خصوصی اقدامات کی طرف آتا ہوں۔ جن سے ہماری حکومت کا مقصد بالعموم Exports Sector اور

بالخصوص ٹیکسٹائل، صنعت و تجارت، زراعت، ہاؤسنگ اور Information Technology کے شعبوں کی ضروریات کو پورا کرنا ہے۔ یہ شعبے معاشی ترقی کے لیے مرکزی حیثیت رکھتے ہیں چنانچہ ہم نے ان شعبوں میں ترقی کو فروغ دینے کا فیصلہ کیا ہے۔

### برآمدات کا فروغ (Export Promotion)

#### جناب اسپیکر!

36- اس سے پہلے میں Export Performance پر اپنی تشویش کا اظہار کر چکا ہوں۔ ہم Export Sector کی ترقی کے لیے مندرجہ ذیل اقدامات کر رہے ہیں۔

(1) **EXIM Bank of Pakistan** کا قیام: برآمدات کے لیے قرضے کی آسان

فراہمی، برآمدی شعبے کے لیے طویل المدتی کم قیمت قرضوں کی فراہمی، ایکسپورٹ کریڈٹ گارنٹیز اور انشورنس کی سہولیات کے ذریعے Exporters کا Risk کم کرنے کے لیے، حکومت نے EXIM Bank of Pakistan کا قیام عمل میں لانے کا فیصلہ کیا ہے۔ یہ بینک Exporters کو سرمایہ فراہم کرے گا۔ اس کا Authorized Capital 100 ارب روپے ہو گا۔ جبکہ ابتدائی Paid up Capital 10 ارب روپے ہو گا۔ ایک پارلیمانی ایکٹ کے ذریعے اس بینک کو قانونی ڈھانچہ فراہم کیا جائے گا۔

(2) **Exports Refinance Facility**: ہماری حکومت نے اسٹیٹ بینک آف

پاکستان کے ذریعے برآمدی قرضے پر مارک اپ کی موجودہ شرح کو 9.4 فیصد سے کم کر کے یکم جولائی 2014 سے 7.5 فیصد سالانہ کرنے کا فیصلہ کیا ہے۔ اس سے ہمارے Exporters کی Financial Cost میں تقریباً 2 فیصد کمی ہوگی۔

(3) **Long Term Finance Facility**: ہماری حکومت نے اسٹیٹ بینک آف

پاکستان کے ذریعے 3 سے 10 سال کے Project Loans کے لیے Long Term Financing کی شرح کو بھی 11.4 فیصد سے کم کر کے یکم جولائی 2014 سے 9 فیصد سالانہ کرنے کا فیصلہ کیا ہے۔ اس سے ہمارے Exporters کی Financial Cost میں 2.4 فیصد کمی ہوگی۔

(4) درآمدات میں Anti-exports bias کا خاتمہ: موجودہ بجٹ میں اعلان کردہ ٹریف کا Rationalization Program آہستہ آہستہ ہماری ٹریف پالیسی سے Anti-exports bias کو ختم کر دے گا اور ہماری برآمدات کو عالمی منڈیوں میں زیادہ پرکشش بنائے گا۔

(5) ایکسپورٹ ڈویلپمنٹ فنڈ (EDF) کی تنظیم نو: برآمدات کی فروخت کے لیے Exporters کے Contributions سے EDF کا قیام عمل میں لایا گیا تھا۔ تاہم کئی سالوں سے EDF کے ذریعے فنڈ کیے ہوئے پراجیکٹ برآمدات کے اضافے میں زیادہ مددگار ثابت نہیں ہوئے۔ چنانچہ EDF بورڈ کی تشکیل نو کی گئی ہے اور برآمد کنندگان کو مزید فائدہ پہنچانے کے لیے اس کی تنظیم کو زیادہ فعال اور موثر کر دیا گیا ہے۔

(6) پاکستان لینڈ پورٹ اتھارٹی کا قیام: ہماری حکومت نے پاکستان لینڈ پورٹ اتھارٹی بنانے کا فیصلہ کیا ہے۔ اس سے زمینی پورٹس کو تجارتی مقاصد کے لیے بہتر طور پر استعمال میں لانے میں مدد ملے گی۔ اور انہیں امن و امان کی صورتحال، سمگلنگ اور انسانی سمگلنگ جیسے مسائل سے نمٹنے کے لیے بہتر طور پر تیار کیا جائے گا۔ اس اقدام سے پاکستان کو شمالی۔جنوبی اور مشرقی۔مغربی راہداریوں کے ذریعے علاقائی رسائی بڑھانے میں مدد ملے گی۔ جو کہ ہماری برآمدات میں اضافے کا باعث ہوگا۔

## ٹیکسٹائل پیکیج جناب اسپیکر!

37- Textile Sector ہماری Exports میں ریڑھ کی ہڈی کی حیثیت رکھتا ہے۔ تاہم کپاس کی فصل اچھی نہ ہونے، اچھے بیجوں کے متعارف نہ کرائے جانے، Bt کاٹن کی منظوری نہ دیے جانے، بڑے پیمانے پر بجلی اور گیس کی کمی، مقامی محصولات کی زیادتی، قرضوں پر مارک اپ کی بلند شرح اور درآمد کرنے والے ممالک کی پالیسیوں کی بنا پر ہمارے ٹیکسٹائل سیکٹر کی کارکردگی بری طرح متاثر ہوئی ہے۔

38- برآمدات میں اضافے کی کوئی بھی حکمت عملی اس وقت تک کارگر ثابت نہیں ہوتی جب تک ہم ٹیکسٹائل کے شعبے کو مناسب مدد فراہم نہیں کرتے۔ اس لیے اس شعبے کے لیے مندرجہ ذیل Incentives Package کا اعلان کیا جا رہا ہے۔

(1) برآمدات میں 10 فیصد سے زیادہ اضافہ کرنے والے Exporters کو اضافی برآمدات کی FOB value کے حساب سے Drawback مندرجہ ذیل شرح سے دیا جائے گا:-

☆	Garments	4 فیصد
☆	Made ups	2 فیصد
☆	Processed fabric	1 فیصد

(2) حکومت نے فیصلہ کیا ہے کہ Textile Exporters کو اسٹیٹ بینک آف پاکستان کے ذریعے ایکسپورٹ ری فنانس اسکیم کے مارک اپ کو یکم جولائی 2014 سے 9.4 فیصد سے کم کر کے 7.5 فیصد سالانہ کر دیا جائے۔

(3) Textile Exporters کے Genuine Refund Cases کو جلد از جلد Process کرنے اور ادائیگی کرنے کے لیے مختلف اقدامات اٹھا رہے ہیں۔

- Expeditious Refund System کو مزید بہتر بنایا جا رہا ہے اور Manufacturers-cum-Exporters کے لیے ایک فاسٹ ٹریک چینل کا قیام عمل میں لایا جا رہا ہے۔ ہم نے FBR کو ہدایات دے دی ہیں کہ 30 ستمبر 2014 تک Pending Sales Tax Refund Cases کو Settle کر دیا جائے۔ آئندہ Textile Exporters کے تمام جائز Refund Claims زیادہ سے زیادہ 3 مہینوں کے اندر اندر نمٹا دیے جائیں گے۔
- (4) ٹیکسٹائل سیکٹر Value Chain کو نیشنل ٹیرف کمیشن کی سفارشات کی روشنی میں تحفظ فراہم کیا جائے گا۔ اس سے مستقبل میں پورے شعبے کو ایک Predictable ٹیکس Regime حاصل ہو جائے گی۔
- (5) Value Added Sector کے ٹیکسٹائل یونٹس کو اسٹیٹ بینک آف پاکستان کے ذریعے ٹیکنالوجی اور مشینری کو بہتر بنانے کے لیے 9 فیصد سالانہ کی شرح سے 3 سے 10 سالہ Long Term Financing فراہم کی جائے گی۔
- (6) ٹیکسٹائل پالیسی 2009-14 کے تحت ٹیکسٹائل کے شعبے کو 30 جون 2014 تک مشینری کی ڈیوٹی فری درآمد کی اجازت حاصل ہے۔ موجودہ بجٹ میں تجویز کیا جا رہا ہے کہ یہ چھوٹ مزید 2 سال یعنی 30 جون 2016 تک بڑھا دی جائے تاکہ GSP+ کی سہولت سے زیادہ سے زیادہ فائدہ اٹھایا جاسکے۔
- (7) Bt کاٹن کو فروغ دینے کے لیے ضروری Regulatory Approvals دی جائیں گی۔ معیاری بیج کی فراہمی یقینی بنانے کے لیے Seed Act 1976 میں ترامیم کی جائیں گی اور Plant Breeders Bill جلد سے جلد متعارف کرایا جائے گا۔
- (8) ٹیکسٹائل کے شعبے خصوصاً Garments اور made-ups میں Special Skills کے لیے ایک اسکیم متعارف کی جا رہی ہے جس کے تحت اگلے 5 سال میں

120,000 مردوں اور عورتوں کو تربیت فراہم کی جائے گی۔ جس پر 4 ارب 40 کروڑ روپے لاگت آئے گی۔ TEVTA اور ٹیکسٹائل انڈسٹری کے ذریعے چلنے والے اس پروگرام کے تحت 3 ماہ کے تربیتی پروگرام شروع کیے جائیں گے جن میں زیر تربیت افراد کو 8000 روپے ماہانہ وظیفہ بھی دیا جائے گا۔

## زراعت

### جناب اسپیکر!

39۔ زراعت کو ملکی معیشت میں مرکزی حیثیت حاصل ہے۔ ملکی پیداوار میں اس کا حصہ 21 فیصد ہے۔ 65 فیصد لوگ اس پیشے سے وابستہ ہیں جبکہ 45 فیصد لیبر فورس کو اس شعبے میں روزگار ملتا ہے۔ زراعت کے شعبے سے Exports بھی بڑھائی جاسکتی ہیں مگر سوائے اس کی ٹرانسپورٹ میں تھوڑی بہت سہولت فراہم کرنے کے علاوہ اس پر کوئی خاص توجہ نہیں دی گئی۔ زرعی پیداوار میں اضافے کیلئے بیج، پانی، قرضے، ریسرچ اور Extension کی سہولیات، مارکیٹ تک رسائی اور بہتر قیمتوں کے ذریعے زرعی پیداوار میں اضافہ کیا جاسکتا ہے۔ ان میں سے اکثر ذمہ داریاں اب صوبائی سطح پر منتقل ہو چکی ہیں اور ہم صوبائی حکومتوں کو باور کراتے رہتے ہیں کہ وہ اس سلسلے میں اپنا کردار ادا کریں۔ تاہم وفاقی حکومت Food Security یقینی بنانے کیلئے حکمت عملی تیار کرنے اور Agricultural Research کے معاملات پر صوبوں سے مکمل رابطے میں ہے۔ دیرپا زرعی ترقی کیلئے قومی پالیسی بنانے کیلئے ایک National Food Security Council بنانے کا فیصلہ کیا گیا ہے۔ یہ کونسل پیداوار میں اضافے، زرعی منڈی کی اصلاحات، Value Addition اور قیمتوں کے استحکام کیلئے پالیسی وضع کرنے کے لیے تمام صوبوں کے درمیان رابطے کا کام کرے گی۔

40۔ زراعت کے شعبے کی ترقی کے لیے ہماری حکومت نے ایک Incentives Package



تیار کیا ہے جس کی تفصیلات مندرجہ ذیل ہیں:-

**Credit Guarantee Scheme for Small and Marginalized (1)**

**Farmers**: حکومت نے چھوٹے کسانوں کو قرضے فراہم کرنے کیلئے گارنٹی اسکیم بنائی ہے تاکہ بنکوں کو زرعی قرضے دینے پر آمادہ کیا جاسکے۔ حکومت اسٹیٹ بینک کے ساتھ مل کر کمرشل اور مائیکرو فنانس بنکوں کو 50 فیصد نقصان کی شراکت داری کی گارنٹی فراہم کرے گی۔ اس اسکیم کے تحت 5 ایکڑ نہری اور 10 ایکڑ بارانی ملکیت والے کسانوں کو قرضے مل سکیں گے۔ اس اسکیم کے تحت 300,000 کسان گھرانوں کو 100,000 روپے تک کے قرضے ملیں گے۔ اس اسکیم میں کل 30 ارب روپے کے قرضے دیئے جائیں گے۔

**Crop Loan Insurance Premium Scheme (CLIS) : قدرتی (2)**

آفات، موسمی تبدیلیوں اور فصلوں کی بیماریوں کی بنا پر ہمارے کسان بھائی کافی مشکلات اور بے یقینی کا شکار رہتے ہیں۔ مختلف فصلوں کی تباہی سے بچاؤ کیلئے اس وقت ساڑھے 12 ایکڑ زمین تک کے کسانوں کے لیے انشورنس کا پروگرام جاری ہے۔ اس بجٹ کے ذریعے اس اسکیم کا دائرہ 25 ایکڑ رکھنے والے کسانوں تک پھیلا یا جا رہا ہے۔ پانچ بڑی فصلوں کیلئے قرضہ لینے والے اس اسکیم سے فائدہ حاصل کر سکتے ہیں۔ اس اسکیم کے تحت 700,000 کسان گھرانوں کو فائدہ دینے کے لیے بجٹ میں 2 ارب 50 کروڑ روپے مختص کیے گئے ہیں۔

**Livestock Insurance Scheme: پاکستان لائیو سٹاک اور دودھ پیدا (3)**

کرنے والے بڑے ممالک میں شامل ہے۔ لیکن زیادہ تر مویشی پالنے والوں کے پاس مویشیوں کی تعداد کم ہوتی ہے جس سے نقصان کا خطرہ بھی زیادہ ہوتا ہے۔ چھوٹے کسانوں کے مویشیوں کو لاحق خطرات کو Cover کرنے کے لئے

حکومت نے مویشیوں کی انشورنس اسکیم تیار کی ہے جس میں 10 مویشی تک کی ملکیت کے کسانوں کو مدد فراہم کی جائے گی۔ اسکیم کے تحت آفات اور بیماریوں کے خلاف انشورنس مہیا کی جائے گی۔ اسکیم سے 100,000 کسان گھرانوں کو فائدہ پہنچے گا۔ موجودہ بجٹ میں اس اسکیم کے لیے 30 کروڑ روپے رکھے گئے ہیں۔

(4) ٹریڈروں کے لیے سیلز ٹیکس میں کمی: گذشتہ حکومت نے ٹریڈروں پر سیلز ٹیکس لاگو کیا تھا جو یکم جنوری 2014 سے بڑھ کر 16 فیصد ہو گیا ہے۔ اس سے مقامی طور پر بنائے جانے والے ٹریڈروں کی خریداری بری طرح متاثر ہوئی ہے۔ اس لیے زراعت میں ٹریڈروں کے استعمال کی حوصلہ افزائی کرنے کے لیے سیلز ٹیکس کی شرح 10 فیصد پر برقرار رکھنے کی تجویز دی جا رہی ہے۔

#### **Establishment of Commodity Warehouses/Receipt (5)**

##### **Financing Mechanism:**

ملک میں اعلیٰ کوالٹی کے Warehouse، کولڈ سٹوریج، Silos اور Cold Chains کو فروغ دینے کیلئے حکومت نے اسٹیٹ بینک آف پاکستان کے ذریعے ایک Warehousing Clearing House اور دیگر Incentives کا پیکیج بنایا ہے۔ اسکیم کے ذریعے موجودہ اور مستقبل میں بننے والی Storage facilities کو مدد فراہم کی جائے گی اور ان کے کاروبار کے لین دین کی Clearing کے لیے ایک Regulatory Framework بھی بنایا جا رہا ہے۔ اسکیم کے تحت پبلک پرائیویٹ پارٹنرشپ کے ذریعے ایک کمپنی بنانے کیلئے 1 ارب روپے کی سرمایہ کاری کی جائے گی۔ علاوہ ازیں اسٹیٹ بینک آف پاکستان سٹوریج اور کولڈ چین کیلئے Long Term Financing بھی فراہم کرے گا۔

(6) **زرعی قرضہ جات:** کسان کی پیداواری صلاحیت بڑھانے کیلئے زرعی قرضے کو بہت اہمیت حاصل ہے۔ ہم ساہوکاروں سے کسانوں کے قرضہ حاصل کرنے میں درپیش مشکلات سے بخوبی آگاہ ہیں۔ پچھلے سال کے زرعی قرضہ جات کے 315 ارب روپے کے ٹارگٹ کے مقابلے میں رواں مالی سال میں ہماری حکومت نے 380 ارب روپے کر دیئے ہیں۔ اگلے مالی سال یعنی 2014-15 میں اسے مزید بڑھا کر 500 ارب روپے کیا جا رہا ہے۔ قرضوں کی فراہمی میں اضافے اور انشورنس اسکیموں کی بنا پر کسانوں کو مالی وسائل کی دستیابی میں مزید سہولت حاصل ہوگی۔

(7) **خصوصی علاقوں کی صنعتی ترقی کے لیے Incentives Package:** مکران ڈویژن، گلگت بلتستان، ضلع سوات اور فاٹا میں ٹرانسپورٹ اور Processing کی سہولیات نہ ہونے سے پھل اور دیگر زرعی پیداوار کو سخت نقصانات کا سامنا کرنا پڑتا ہے۔ اس لئے حکومت نے ان علاقوں میں Processing کے منصوبوں کی مدد کی خصوصی اسکیم بنائی ہے۔ ان منصوبوں کو پاکستان میں تیار نہ ہونے والی مشینری درآمد کرنے پر ڈیوٹی اور ٹیکسوں کی Exemption حاصل ہوگی اور اس کے علاوہ اسٹیٹ بینک کے ذریعے Concessional Long Term Financing Facility بھی ملے گی۔ اس کے علاوہ ان علاقوں میں مقامی پھلوں کے پراسیسنگ پلانٹ کو 5 سال کے لیے ٹیکس سے استثنیٰ حاصل ہوگا۔

(8) **Airfreight Subsidy:** حکومت نے گلگت بلتستان سے پھولوں اور پھلوں کی ہوائی جہاز کے ذریعے نقل و حمل کے لیے 50 فیصد سبسڈی دینے کا بھی فیصلہ کیا ہے۔

## ہاؤسنگ

### جناب اسپیکر!

41- گھر ہر انسان کی بنیادی ضرورت ہے اور حکومت کی ذمہ داری ہے کہ وہ اپنے لوگوں کو گھر کے حصول میں مدد فراہم کرے۔ ملک میں گھروں کی تعمیر کو فروغ دینے کے لئے مندرجہ ذیل اقدامات کئے جا رہے ہیں:-

#### (1) Low-Cost Housing Guarantee Scheme : کم آمدنی والے

شہریوں کو اپنا گھر حاصل کرنے کے لئے حکومت نے کم لاگت گھروں کیلئے قرضے فراہم کرنے کا خصوصی پروگرام بنایا ہے۔ اس اسکیم کے تحت بینک اور مالیاتی ادارے دس لاکھ روپے تک کے قرضے فراہم کریں گے جبکہ ان میں سے 40 فیصد تک کی رقم کی گارنٹی حکومت فراہم کرے گی۔ یہ اسکیم پاکستان بھر میں لاگو ہوگی اور کم آمدنی والے گھرانوں کی امداد کے لیے اس نئے پروگرام کے ذریعے 20 ارب روپے کے 25,000 قرضے دیئے جائیں گے۔

#### (2) Mortgage Refinance Company : حکومت پاکستان ، بینکوں ، مالیاتی

اداروں اور بین الاقوامی ترقیاتی اداروں کے اشتراک سے ایک Mortgage Refinance Company بنا رہی ہے جس کے ذریعے گھر بنانے کے لیے لمبی مدت کے قرضے فراہم کئے جائیں گے۔ کمپنی کا Paid up Capital 6 ارب روپے سے شروع ہوگا۔ یہ کمپنی گھروں کیلئے قرضے دینے والے اداروں کو Refinance Facility فراہم کرے گی۔ حکومت پاکستان اس کمپنی میں 1 ارب 20 کروڑ روپے کی سرمایہ کاری کرے گی۔

#### (3) HBFC کی بحالی اور تعمیر نو: ہاؤس بلڈنگ فنانس کمپنی کم آمدنی والے اور متوسط

طبقے کو گھر بنانے کے لئے قرضے دینے کا سب سے بڑا ادارہ ہے۔ اس ادارے کی حالت بہت خراب ہو چکی ہے اور ضرورت اس امر کی ہے کہ اس ادارے کو

فوری طور پر فعال بنایا جائے تاکہ یہ ہاؤسنگ کے شعبے میں اپنا اہم کردار ادا کر سکے۔ اس سلسلے میں مندرجہ ذیل اقدامات اٹھائے جا رہے ہیں۔

- بورڈ آف ڈائریکٹرز کا فوری قیام
- استعداد اور کارکردگی میں بہتری
- طریقہ کار کی آسانی
- ڈوبے ہوئے قرضوں کی واپسی کی خصوصی مہم
- نئے وسائل کی فراہمی

(4) **Prime Minister Low Cost Housing Scheme**: مندرجہ بالا

اقدامات کے علاوہ وزیراعظم کی اس اسکیم کے لیے اس بجٹ میں 6 ارب روپے رکھے گئے ہیں۔

### **Prime Minister Health Insurance Scheme**

جناب اسپیکر!

42- اس وقت پاکستان کی آبادی کا صرف ایک چوتھائی حصہ صحت پر صرف ہونے والے اخراجات کے لیے Insurance Cover رکھتا ہے۔ جبکہ 74 فیصد پاکستانی، جن میں اکثریت غرباء اور دیہی علاقوں سے تعلق رکھنے والوں کی ہے، یہ اخراجات اپنی جیب سے ادا کرتے ہیں۔ اس صورتحال کو بہتر بنانے کے لیے جلد از جلد اقدامات اٹھانے کی ضرورت ہے۔ اس لیے صوبائی حکومتوں کے اشتراک سے ایک انشورنس اسکیم تشکیل دی جا رہی ہے جس کے تحت وفاقی حکومت انتہائی غریب طبقے کے لوگوں کو مخصوص بیماریوں اور Tertiary Level صحت کی سہولیات کی انشورنس مہیا کی جائے گی بشرطیکہ صوبائی حکومتیں پرائمری اور ثانوی سطح کی سہولتوں کے لیے انشورنس

فراہم کریں۔ اس اسکیم کا پائلٹ بنیادوں پر آغاز کرنے کے لیے بجٹ میں 1 ارب روپے رکھے جا رہے ہیں۔

## Pakistan Development Fund

جناب اسپیکر!

43۔ ماضی میں انفراسٹرکچر کے اہم منصوبوں کے لیے سرمایہ کاری کے حصول کے لیے Friends of Democratic Pakistan کا فورم قائم کیا گیا تھا۔ جس کے خاطر خواہ نتائج برآمد نہیں ہوئے۔ اللہ تعالیٰ کی مہربانی سے ہم نے Pakistan Development Fund Limited کے نام سے کمپنی قائم کر دی ہے۔ جس کے لیے ہم نے 157 ارب روپے کے وسائل فراہم کیے ہیں۔ یہ کمپنی پبلک پرائیویٹ پارٹنرشپ کو فروغ دیتے ہوئے ترقیاتی منصوبوں کے لیے سرمایہ فراہم کرے گی۔

## Islamic Banking

جناب اسپیکر!

44۔ ہم نے ملک میں اسلامی بینکنگ اور فنانس کے نظام کو فروغ دینے کے لیے نئی کوششیں شروع کر دی ہیں۔ اس سلسلے میں علماء، بنکاروں، معیشت دانوں اور سرکاری ملازمین پر مشتمل ایک کمیٹی قائم کر دی گئی ہے جو 31 دسمبر 2014 تک ایسے اقدامات کی سفارش کرے گی جن سے بینکوں کے مجموعی اثاثوں میں اسلامی بینکوں کے حصے میں اضافہ ہو، اسلامی بینکنگ کی رسائی میں وسعت دینے میں حائل رکاوٹیں دور ہوں، اسلامی فنانشل پراڈکٹس کی تعداد میں اضافہ ہو، حکومت کی مالی ضرورتوں کو پورا کرنے کے لیے اسلامی طریقے وضع کیے جائیں۔ اور ملک میں اسلامی بینکاری

کے نظام کے وسیع تر اطلاق کو ممکن بنانے کے لیے درکار اقدامات کا تعین کیا جائے۔ اس شعبے میں تحقیق کے لیے اسلامی معاشیات کا Center of Excellence بھی قائم کیا جا رہا ہے۔

### بجٹ تخمینہ جات (Budget Estimates) جناب اسپیکر!

45- اب میں نئے مالی سال کیلئے محاصل اور اخراجات کے تخمینوں کی طرف آتا ہوں۔

46- 2014-15 کیلئے وفاقی حکومت کے مجموعی محاصل کا تخمینہ 3,945 ارب روپے رکھا گیا ہے جو گزشتہ برس کے 3,597 ارب روپے سے 10 فیصد زیادہ ہے۔ ہم ٹیکسوں میں مزید اضافہ کرنے کے لیے بھرپور کوشاں ہیں کیونکہ محاصل میں اضافہ کے بغیر Development and Social Protection Expenditures نہیں بڑھائے جاسکتے۔ میں تقریر کے دوسرے حصے میں اس کی تفصیلات پیش کروں گا۔

47- ان محاصل میں صوبوں کا حصہ پچھلے سال کے 1,413 ارب روپے سے بڑھ کر 1,720 ارب روپے ہو جائے گا جو کہ 22 فیصد اضافہ ہے۔ صوبوں کو ان کے وسائل دینے کے بعد وفاقی حکومت کے پاس 2,225 ارب روپے بچیں گے۔ وفاقی حکومت کو اس بات کا ادراک ہے کہ نئے آئینی انتظام کے تحت سماجی شعبے کی خدمات کی فراہمی کیلئے صوبوں کی ذمہ داریوں میں پہلے کی نسبت اضافہ ہو گیا ہے۔ سماجی خدمات اور امن و امان کی بہتری کیلئے صوبوں کے وسائل اس حکومت کے پہلے 2 سالوں میں 1215 ارب روپے سے بڑھ کر 1720 ارب روپے ہو جائیں گے۔ یعنی 42 فیصد اضافہ۔

48- 2014-15 کے دوران وفاقی حکومت کے اخراجات کا اندازہ 3,937 ارب روپے رکھا گیا ہے جو اس سال کے نظر ثانی شدہ تخمینے 3,844 ارب روپے سے صرف 2 فیصد زیادہ ہے اور افراطِ زر کی شرح سے بہت کم ہے۔ تاہم ہم نے افواجِ پاکستان کی ضروریات کو پوری طرح مد نظر رکھتے ہوئے ضروری وسائل مہیا کر دیے ہیں۔ تمام تر اخراجات کو سامنے رکھتے ہوئے اندازہ لگائیں تو پتہ چلتا ہے کہ Real Terms میں حکومتی اخراجات بڑھنے کی بجائے کم ہو رہے ہیں۔ محاصل میں اضافے اور اخراجات میں کمی کی حکمتِ عملی سے ہم خود انحصاری اور پائیدار ترقی حاصل کرنے میں کامیاب ہو سکتے ہیں۔ 2014-15 کیلئے Current Expenditure کا اندازہ 3,130 ارب روپے ہے جو 2013-14 کے 2,935 ارب روپے کے Revised Estimates کے مقابلے میں 6.6 فیصد زیادہ ہے۔ تاہم ترقیاتی بجٹ کے لئے خاطر خواہ رقوم فراہم کی گئی ہیں تاکہ معیشت کی سرمایہ کاری کی ضروریات پوری ہو سکیں۔ اس سال کے 425 ارب روپے کے Revised Estimates کے مقابلے میں 2014-15 میں ترقیاتی پروگرام کیلئے 525 ارب روپے رکھے گئے ہیں جو تقریباً 24 فیصد کا اضافہ ہے۔

49- بجٹ خسارہ (Fiscal Deficit) معاشی عدم استحکام کی سب سے بڑی وجہ ہے کیونکہ اس سے افراطِ زر میں اضافہ ہوتا ہے اور بیرونی شعبہ بھی بری طرح متاثر ہوتا ہے۔ جیسا کہ میں نے پہلے عرض کیا ہم مالیاتی خسارے کو کم کرنے میں خاصی حد تک کامیاب ہو گئے ہیں کیونکہ پچھلے سال کے 8.2 فیصد کے مقابلے میں کم ہو کر رواں مالی سال میں 5.8 فیصد پر آ گیا ہے جبکہ مالی سال 2014-15 میں اسے مزید کم کرتے ہوئے 4.9 فیصد تک محدود کیا جائے گا۔ مالی سال 2013-14 کے دوران وفاقی مالیاتی خسارے کا تخمینہ 1,711 ارب روپے ہے۔ جبکہ 2013-14 کے دوران یہ 1,660 ارب روپے رہا ہے۔ گذشتہ سال کے 183 ارب روپے کی نسبت اس سال صوبوں کا Surplus 289 ارب روپے متوقع ہے۔ جس کی بنا پر مالی سال 2014-15 میں مجموعی مالی خسارہ 1,422 ارب روپے رہنے کی توقع ہے۔



**جناب اسپیکر!**

50- اس سے واضح ہوتا ہے کہ Fiscal Deficit مسلسل کم ہو رہا ہے جس سے حکومت کے ذمہ دارانہ مالیاتی اور اقتصادی رویے کی نشاندہی ہوتی ہے۔ ہم یہ رجحان برقرار رکھیں گے اور اگلے مالی سال میں Fiscal Deficit کو 4 فیصد تک محدود کر دیا جائے گا جس سے ملکی معیشت میں مزید استحکام آئے گا۔

## حصہ دوم

## جناب اسپیکر!

51- اب میں آپ کی اجازت سے اپنی تقریر کا دوسرا حصہ پیش کرتا ہوں جو ٹیکس تجاویز پر مشتمل ہے۔

52- ہماری حکومت کو 2013-14 میں ٹیکس وصولی کی بدترین کارکردگی ورثے میں ملی۔ 2,381 ارب روپے کے بجٹ ٹارگٹ کے مقابلے میں 2,050 ارب روپے کی نظر ثانی شدہ ٹیکس وصولی کی figure ملی۔ جس کا مطلب تھا کہ بجٹ اندازوں سے 331 ارب روپے کمی۔ لیکن اس سے بھی زیادہ مایوس کن بات یہ تھی کہ آخر کار فقط 1,946 ارب روپے جمع ہوئے جو نظر ثانی شدہ تخمینے سے مزید 104 ارب روپے کم تھے۔ اس طرح ٹیکس وصولی میں 2011-12 کے مقابلے میں 2012-13 میں صرف 3 فیصد کا اضافہ ہو سکا۔

53- اس مایوس کن کارکردگی کے بعد ہم نے صورتحال کو بہتر بنانے کی کوشش شروع کی اور جیسا کہ میں نے پہلے بتایا ہے ٹیکس وصولی میں 16.4 فیصد کا اضافہ کیا گیا ہے۔ حالانکہ استحکام کی منزل سے گذرتی ہوئی معیشت کے لیے یہ اچھی کارکردگی ہے۔ لیکن پھر بھی ہمیں ٹیکس محصولات بڑھانے کے لیے مزید کوششیں کرنے کی ضرورت ہوگی تاکہ ہم اپنی ترقیاتی ضروریات کو پورا کرنے کے لیے مزید ٹیکس وصول کرنے ہوں گے۔

## ٹیکس تجاویز کے اصول

54- میں شروع میں ہی ٹیکس تجاویز 2014-15 کے بنیادی اصول اور مقاصد پیش کرنا چاہوں گا۔

- (1) کل ٹیکس میں Direct Taxes کا حصہ بڑھایا جائے گا۔
  - (2) ٹیکس کے دائرے سے باہر رہ جانے والوں سے ٹیکس وصولی کی جائے گی جبکہ پہلے سے ٹیکس دینے والوں کو تحفظ فراہم کیا جائے گا۔
  - (3) ٹیکس ادا نہ کرنے والوں کو قانون پر عملدرآمد نہ کرنے کی قیمت ادا کرنی پڑے گی جس سے ان کے کاروبار کرنے کی لاگت میں اضافہ ہوگا۔
  - (4) ٹیکس نظام کو سادہ بنایا جائے گا اور ایس آر اوز کے ذریعے دی جانے والی غیر مساویانہ رعایتوں کو بتدریج ختم کیا جائے گا۔
  - (5) محصولات کی وصولی کو بہتر بناتے ہوئے Tax to GDP کی شرح میں اضافہ کیا جائے گا۔
- 6- ایک سادہ اور مساویانہ ٹیکس نظام کے بنیادی اصول پہ سمجھوتہ کیے بغیر ملک میں بیرونی سرمایہ کاری کو فروغ دینے کے لیے مناسب ترغیبات دی جائیں گی۔

55- ہماری ٹیکس تجاویز ان ٹھوس اصولوں کی رہنمائی میں تیار کی گئی ہیں۔ اب میں ٹیکس تجاویز پیش کرتا ہوں۔

### ایس آر اوز (SROs) کا بتدریج خاتمہ

56- میں نے اپنی گذشتہ بجٹ تقریر میں غیر مساویانہ رعایتوں کا ذکر کیا تھا۔ کئی برس کے پیچیدہ اور طویل عمل کے ذریعے ٹیکس اور ڈیوٹی کے نظام میں کئی سطحیں بنا دی گئیں تھیں جو آج تک ٹیکس ادا کرنے والوں کے درمیان تفریق پیدا کرتی ہیں۔

57- پچھلے کئی برسوں میں بہت سے ایس آر اوز خصوصی گروہوں اور بااثر افراد کے مفاد کے پیش نظر جاری کئے گئے۔ ان رعایتوں سے چھوٹے کاروبار شروع کرنے میں رکاوٹیں پیدا

ہوئیں، بڑے کاروباروں کے ساتھ امتیازی سلوک روا رکھا گیا اور ایک طرح سے لائسنسوں کا ایسا نظام بنا دیا گیا جس کے تحت کوٹے اور منظور یوں کو رواج دیا گیا۔

### جناب اسپیکر!

58۔ وزیراعظم نواز شریف کی جانب سے بنائی جانے والی اعلیٰ سطحی کمیٹی نے وسیع تر مشاورت سے تیار کردہ اصولوں کے مطابق سارے رعایتی نظام کا جائزہ لیا۔ کمیٹی میں صنعت و تجارت کے شعبوں کے نمائندے بھی موجود تھے جنہوں نے تین سال کے اندر اندر تمام امتیازی رعایتیں ختم کرنے کی سفارش کی جسے وزیراعظم نے منظور کر لیا۔

### جناب اسپیکر!

59۔ یہ ہمارے ملک کے ٹیکس نظام کی تاریخ میں ایک اہم موڑ ہے کیونکہ آج کئی برس سے چلی آ رہی بااثر طبقوں کی خصوصی مراعات کا خاتمہ کیا جا رہا ہے۔ ہم ایک سادہ، شفاف اور برابری پر مبنی ٹیکس نظام کے ارتقاء کی طرف اہم پیش قدمی کر رہے ہیں۔ ایسے چھوٹے چھوٹے کاروبار جو رعایتیں حاصل کرنے کے پیچیدہ طریق کار کی صلاحیت نہیں رکھتے اب برابری کی سطح پر کاروبار کر سکیں گے۔ صوابدیدی اختیار اور بدعنوانی کا ایک بڑا ذریعہ ختم کیا جا رہا ہے۔

### جناب اسپیکر!

60۔ ہماری حکومت معیشت میں ترقی اور برابری کو فروغ دینے پر زور دیتی ہے۔ ہماری ٹیکس تجاویز اسی سمت میں ایک اور قدم کا درجہ رکھتی ہیں۔ ہم سمجھتے ہیں کہ نجی شعبہ ترقی کا بنیادی ذریعہ ہے اور چھوٹے کاروباروں سے لے کر بڑے صنعتی اداروں تک سب کو ترقی کے مواقع دینا ہماری حکمت عملی کا حصہ ہے۔ ٹیکس کا منصفانہ نظام ترقی اور نمو کو فروغ دینے میں مددگار ہوگا۔ اس لیے

ہماری ٹیکس تجاویز سے معاشی سرگرمی پر کوئی اضافی بوجھ نہیں پڑے گا۔ ہم ترقی کو روکنا نہیں چاہتے۔ ہم صرف مالدار طبقوں کی آمدن اور خرچ پر ٹیکس وصول کرنا چاہتے ہیں۔ ہمارا Vision ہے کہ ہم اپنے وسائل کے ذریعے پاکستان کو خود انحصاری کی طرف لے چلیں۔ ہمارا مقصد Tax to GDP کی شرح میں اضافہ کرنا، مالیاتی خسارے کو بتدریج کم کرنا اور ترقی کے لیے مزید وسائل فراہم کرنا ہے جس سے معاشی نمو میں اضافہ ہو اور عوام کو فائدہ ملے۔

### جناب اسپیکر!

61- ہماری حکومت بلا سوچے سمجھے اور یکطرفہ فیصلے کرنے پر یقین نہیں رکھتی۔ اپنے اس فلسفے کے تحت ہم نے ٹیکس تجاویز کی تیاری کے لیے بڑے پیمانے پر مشاورت کی ہے۔

Economic Advisory Council, Federation of Pakistan Chambers of Commerce and Industry, Representatives of Chambers of Commerce and Industry from all Provinces,

تجارتی تنظیموں کے نمائندے، انجمن ہائے تاجران، پیشہ ورانہ تنظیمات اور اقتصادی ماہرین سے موجودہ بجٹ کے لیے تجاویز اور سفارشات مانگی گئیں جن کو ہر ممکن حد تک ٹیکس تجاویز کا حصہ بنایا گیا۔

### ریلیف کے اقدامات (Relief Measures)

### جناب اسپیکر!

62- اب میں بجٹ 2014-15 کے ذریعے متعارف کروائے جانے والے ریلیف کے چیدہ چیدہ اقدامات کا ذکر کروں گا۔

(1) Capital Market کے لیے ریلیف: 2013-14 میں پاکستان معیشت میں

بہترین کارکردگی کے حوالے سے اسٹاک مارکیٹ سب سے آگے ہے۔ یکم جولائی 2014 سے Capital Gains Tax کی شرح 10 فیصد سے بڑھ کر 17.5 فیصد ہونی تھی۔ مگر اسٹاک مارکیٹ میں استحکام کو یقینی بنانے کے لیے یہ فیصلہ کیا گیا ہے کہ یکم جولائی 2014 سے 12 ماہ تک Securities رکھنے پر Capital Gains Tax کی شرح 12.5 فیصد جبکہ 12 ماہ سے زیادہ اور 24 ماہ تک Securities رکھنے پر ٹیکس کی شرح 10 فیصد ہوگی۔ 24 ماہ سے زیادہ Securities رکھنے پر Capital Gains Tax سے استثنیٰ ہوگا۔

(2) **Foreign Investment** کے لیے ترغیبات: صنعتی طور پر ترقی یافتہ پاکستان کے Vision کو عملی جامہ پہنانے کے لیے ہم مینوفیکچرنگ کے شعبے میں ملکی اور بیرونی سرمایہ کاری کو فروغ دینا چاہتے ہیں۔ اس معزز ایوان کو یاد ہوگا کہ وزیراعظم محمد نواز شریف نے اس سے قبل مینوفیکچرنگ، کنسٹرکشن، ہاؤسنگ اور مائننگ کے شعبوں میں ملکی سرمایہ کاری کو فروغ دینے کے لیے خصوصی پیکیج کا اعلان کیا تھا۔

اب صنعتی شعبے اور ہاؤسنگ کے منصوبوں میں بیرونی سرمایہ کاری کو فروغ دینے کے لیے تجویز کیا جاتا ہے کہ اگر یہ منصوبے 30 جون 2017 تک لگیں اور Total Project Cost کا پچاس فیصد Equity کی شکل میں بیرونی سرمائے سے حاصل ہو تو کارپوریٹ ٹیکس کی 33 فیصد شرح کو کم کر کے 20 فیصد کرنے کی تجویز ہے۔ اس سے foreign Investment کو فروغ حاصل ہوگا اور روزگار کے مواقع پیدا ہوں گے۔

(3) **کمپنیوں اور AOPs کے مابین شراکت کے لیے ترغیبات:** باہر سے آنے والی کمپنیوں کو پاکستان میں سرمایہ کاری کرنے کے لیے کسی مقامی کمپنی کے ساتھ شراکت کرنا پڑتی ہے اور ان شراکتی کمپنیوں کے باہمی معاہدے کی رسیدوں پر حتمی

ٹیکس وصول کیا جاتا ہے اور اس طرح غیر مقامی کمپنیوں کو اپنے غیر مقامی ہونے کا فائدہ نہیں مل پاتا۔ غیر مقامی کمپنی کو سہولت دینے کے لیے یہ تجویز کیا جاتا ہے کہ اگر کسی Joint Venture کا ایک رکن کمپنی کا درجہ رکھتا ہے تو اس پر مروجہ شرح کے مطابق علیحدہ سے ٹیکس لاگو ہوگا۔ جبکہ بقایا افراد پر AOP کی حیثیت سے الگ ٹیکس لاگو ہوگا۔

(4) زراعت کے شعبے کے لیے ترغیبات: زرعی شعبے کو ترقی دینے اور Tunnel Farming کی حوصلہ افزائی کے لیے ہم پلاسٹک کے Cover، Mulch، کیڑے مکوڑوں سے بچاؤ کے جال اور سایہ فراہم کرنے والے جال کی Film، درآمد پر کسٹم ڈیوٹی ختم کرنے کی تجویز دے رہے ہیں۔ High Irrigation Equipment اور گرین ہاؤس فارمنگ کے آلات کو سیلز ٹیکس سے چھوٹ دینے کی بھی تجویز ہے۔

(5) کارپوریٹ ٹیکس کی شرح میں کمی: گذشتہ سال کے بجٹ میں اعلان کے مطابق اگلے مالی سال یعنی 2014-15 کے لیے کارپوریٹ ٹیکس 33 فیصد کرنے کی تجویز ہے۔

(6) شادیوں اور تقریبات پر ودہولڈنگ ٹیکس میں کمی: پچھلے سال ٹیکس دائرے سے باہر رہ جانے والے افراد کے اخراجات ریکارڈ کرنے کی خاطر شادیوں اور تقریبات کا اہتمام کرنے والے افراد پر 10 فیصد ایڈوانس ودہولڈنگ ٹیکس لگایا گیا تھا۔ جس کو متوسط طبقہ کی سہولت کے لیے کم کر کے 5 فیصد کرنے کی تجویز ہے۔

(7) معذور افراد کے لیے ریلیف: معذور افراد ہمدردی اور خصوصی سلوک کے مستحق ہیں، اس لیے تجویز کیا جاتا ہے کہ اُن کی 10 لاکھ تک کی آمدنی پر ٹیکس 50 فیصد کم کر دیا جائے۔

(8) ٹیلی کمیونیکیشن سیکٹر پر ٹیکسوں میں کمی: ٹیلی کمیونیکیشن معاشرے کے تمام طبقات

کے لیے انتہائی ضروری ہے۔ اس شعبے میں روزگار کے مواقع بڑھانے کی بڑی صلاحیت ہے۔ لہذا اس سیکٹر کی ترقی کے لیے Incentives کی تجویز ہے:-

☆ اس وقت ٹیلی کام سروسز پر فیڈرل ایکسائز ڈیوٹی اور Provincial GST دونوں کا 19.5 فیصد کی شرح سے اطلاق ہوتا ہے جو کہ غیر مناسب ہے۔ اس کو معقول بنانے کے لیے یہ فیصلہ کیا گیا ہے کہ جن صوبوں میں ٹیلی کمیونیکیشن سروسز پر GST لاگو ہو چکا ہے، وہاں فیڈرل ایکسائز ڈیوٹی واپس لی جا رہی ہے۔

☆ جہاں فیڈرل ایکسائز ڈیوٹی لاگو ہوگی وہاں اس کی شرح کو 19.5 فیصد سے کم کر کے 18.5 فیصد کرنے کا فیصلہ کیا گیا ہے۔

☆ اس کے علاوہ ٹیلی فون سروسز پر ودہولڈنگ انکم ٹیکس کی شرح 15 فیصد سے کم کر کے 14 فیصد کرنے کا فیصلہ کیا گیا ہے۔

(9) **انکم سپورٹ Levy کا خاتمہ:** فنانس ایکٹ 2013 کے ذریعے انکم سپورٹ Levy ایکٹ کا نفاذ کیا گیا تھا۔ جس کا مقصد معاشی طور پر کمزور افراد کے لیے BISP اسکیم کے لیے اربوں روپے کے اضافی وسائل اکٹھے کرنے تھے۔ لیکن بدقسمتی سے مختلف طبقات سے اس لیوی کو ویلتھ ٹیکس تصور کیا گیا اور عدالتوں سے اس کی وصولی کے خلاف Stay Order حاصل کیے گئے۔ رواں مالی سال میں اس سے صرف 8 کروڑ 50 لاکھ روپے حاصل ہوئے جو کہ ٹیکس گزاروں نے رضا کارانہ طور پر ادا کیے ہیں۔ لہذا یہ تجویز کیا جاتا ہے کہ انکم سپورٹ لیوی ایکٹ 2013 منسوخ کر دیا جائے۔



## انکم ٹیکس (Income Tax)

جناب اسپیکر!

63- اب میں انکم ٹیکس تجاویز کی طرف آتا ہوں تاکہ محصولات میں اضافہ کر کے Tax to GDP Ratio کو بڑھایا جائے۔

64- جیسا کہ میں نے پہلے عرض کیا ہے ہمارا زور اس بات پر ہے کہ خوشحال طبقوں کو اپنی آمدنی کے تناسب سے ٹیکس دینا چاہیے اور ٹیکس نہ دینے والوں کو باقاعدگی سے ٹیکس دینے والوں کی نسبت زیادہ ٹیکس دینا چاہیے۔ اس سلسلے میں انکم ٹیکس تجاویز پیش کی جاتی ہیں:

(1) ہوائی جہازوں کے فرسٹ کلاس اور بزنس کلاس ٹکٹوں پر ایڈوانس ٹیکس: تجویز کیا

جاتا ہے کہ ہوائی جہازوں کے فرسٹ کلاس اور کلب کلاس کے ٹکٹوں پر ٹیکس ادا کرنے والے مسافروں سے 3 فیصد اور ٹیکس ادا نہ کرنے والے مسافروں سے 6 فیصد ایڈوانس ٹیکس وصول کیا جائے۔ اکانومی کلاس کے مسافر اس سے مستثنیٰ ہوں گے تاکہ محنت مزدوری اور تعلیم حاصل کرنے کے لیے بیرون ملک جانے والے افراد پر بوجھ نہ پڑے۔

(2) غیر منقولہ جائیداد کی خریداری پر ایڈوانس ٹیکس: جلد منافع کمانے کے چکر میں

جائیدادوں اور پلاٹوں کی خرید و فروخت میں کافی زیادہ سرمایہ کاری کی جاتی ہے۔ بغیر مکان تعمیر کیے اس شعبے میں ہونے والی سرمایہ کاری غیر پیداواری ہوتی ہے اور اسے پیداواری شعبوں کی طرف لے جانے کی ضرورت ہے۔ پلاٹوں کی خرید و فروخت کو ریکارڈ کرنے اور ٹیکس کے دائرے میں لانے کے لیے تجویز کیا جاتا ہے کہ غیر منقولہ جائیداد کی خریداری پر Adjustable ایڈوانس ٹیکس وصول کیا جائے۔ ٹیکس گزاروں کے لیے اس ٹیکس کی شرح کو 1 فیصد جبکہ ٹیکس ادا نہ کرنے والوں کے لیے 2 فیصد مقرر کیا جا رہا ہے۔ تاہم بیس لاکھ سے کم قیمت

کی جائیدادوں اور بیرون ملک مقیم پاکستانیوں کے لیے سرکاری اسکیموں کو اس ٹیکس سے چھوٹ حاصل ہوگی۔

اسی طرح ٹیکس ادا نہ کرنے والوں کے لیے غیر منقولہ جائیداد کی فروخت پر Adjustable Capital Gains Tax کی شرح 0.5 فیصد سے بڑھا کر 1 فیصد کرنے کی تجویز ہے۔

(3) ایک لاکھ روپے ماہانہ سے زائد کے بجلی کے گھریلو بلوں پر ایڈوانس ٹیکس: امیروں سے ٹیکس میں مناسب حصہ ڈالنے اور اسراف کی حوصلہ شکنی کرنے کے لیے ایک لاکھ روپے ماہانہ یا اس سے زائد کے بجلی کے گھریلو صارفین کے بلوں پر 7.5 فیصد کی شرح سے ایڈوانس ٹیکس وصول کرنے کی تجویز ہے۔

(4) ٹیکس ریٹرن جمع نہ کروانے والوں کے منافع اور حصص کی خریداری پر زائد ایڈوانس ٹیکس کی وصولی: جو لوگ ٹیکس ادا نہیں کرتے یا جنہوں نے پچھلے مالی سال میں ٹیکس ریٹرن جمع نہ کروائے ہوں ان کے منافع اور حصص کی آمدن پر 5 فیصد اضافی Adjustable ایڈوانس ٹیکس لاگو کیا جائے گا۔ تاہم اگر وہ ریٹرن جمع کرا دیں تو اس اضافی ٹیکس کی Adjustment کرائی جاسکتی ہے۔ یہ ٹیکس پانچ لاکھ روپے سالانہ تک کے منافع پر لاگو نہیں ہوگا تاکہ کم آمدنی والے اور متوسط طبقے پر اثر نہ پڑے۔

(5) ٹیکس ریٹرن جمع نہ کروانے والوں کے بینک سے پیسے نکلوانے پر اضافی ایڈوانس ٹیکس: اسی طرح ٹیکس ریٹرن جمع نہ کروانے والوں کو بینک سے پیسے نکلوانے پر 0.2 فیصد کی شرح سے اضافی ٹیکس دینے کی تجویز ہے۔

(6) ریٹرن جمع نہ کروانے والوں پر کار کی رجسٹری کروانے پر اضافی ٹیکس: ٹیکس ادا نہ کرنے والوں کو گاڑیوں کی رجسٹریشن پر فنانس بل میں بیان کی گئی شرح سے اضافی ٹیکس دینے کی تجویز ہے۔

- (7) عدم مساوات کا خاتمہ: ٹیکس نظام میں بہت سی غیر مساویانہ خرابیاں موجود ہیں۔ ٹیکس کا نظام ایک کو دوسرے پر برتری دیتا ہے۔ اس بجٹ میں Mutual Fund اور دیگر کارپوریٹ Entities کے لیے غیر مساویانہ ٹیکس ریٹ ختم کرنے کی تجویز ہے۔
- (8) اکاؤنٹنگ انکم پر ٹیکس: کارپوریٹ کیسوں میں قابل ٹیکس آمدنی عام طور پر اکاؤنٹنگ انکم سے کافی کم ہوتی ہے جس کی وجہ یہ ہے کہ تکنیکی بنیادوں پر حاصل ہونے والی Tax Avoidance کی پلاننگ کی جاتی ہے۔ اس لئے اب اکاؤنٹنگ انکم پر 17 فیصد کی شرح سے Alternate Corporate Tax نافذ کرنے کی تجویز ہے۔ کمپنیوں پر کارپوریٹ ٹیکس اور متبادل ٹیکس میں سے جو بھی زائد ہو، لاگو کیا جائے گا۔ لیکن Exempt Income پر یہ ٹیکس لاگو نہیں ہو گا۔ متبادل ٹیکس کی Adjustment دس سال تک کی جاسکے گی۔
- (9) Tax Loopholes کا خاتمہ: بعض اقسام کی آمدن پر ٹیکس ادائیگی سے بچنے کے لیے لوگ Tax Loopholes کا سہارا لیتے ہیں۔ کمپنیوں کے بونس شیئر اور میوچل فنڈز اور مضاربہ کے بونس یونٹس پر ٹیکس اور Dividend پر ٹیکس ایک دوسرے سے مختلف تھے۔ اس تضاد کو اب دور کیا جا رہا ہے۔
- (10) خدمات پر ٹیکس کی شرح: اس وقت کارپوریٹ اور نان کارپوریٹ ٹیکس گزاروں کی خدمات پر لاگو ٹیکس کی شرح بالترتیب 6 فیصد اور 7 فیصد ہے۔ چونکہ خدمات فراہم کرنے والے افراد کے منافع کی شرح کافی بلند ہوتی ہے اس لیے ٹیکس کی یہ شرح کافی کم سمجھی جاتی ہے۔ اس شرح کو مناسب حد تک لانے کے لیے تجویز کیا جاتا ہے کہ کارپوریٹ ٹیکس دہندگان کے لیے خدمات پر ٹیکس کی شرح 8 فیصد اور دیگر ٹیکس دہندگان کے لیے 10 فیصد کر دی جائے۔
- (11) فائل ٹیکس Regime میں تبدیلیاں: فائل ٹیکس Regime کے تحت ٹیکس دینے

والے افراد صرف Statements جمع کرواتے ہیں، اکاؤنٹس جمع نہیں کرواتے۔ جس کی بنا پر اصل کمائی گئی آمدنی کا اندازہ نہیں لگایا جاسکتا۔ اس سہولت کا غلط استعمال بھی ہوتا ہے کیونکہ دیگر ذرائع آمدنی والے لوگ بھی صرف Statements جمع کرا دیتے ہیں۔ ریٹرن اور اکاؤنٹ دونوں جمع کروانے پر عملدرآمد کے لیے یہ تجویز کیا جاتا ہے کہ تجارتی درآمد کنندگان، مقامی اور غیر ملکی ٹھیکیداروں، خدمات فراہم کرنے والوں، برآمد کنندگان، پٹرول پمپ چلانے والوں اور کمیشن ایجنٹوں پر ٹیکس کٹوتی کی موجودہ شرح صرف اسی صورت میں لاگو ہوگی اگر وہ ریٹرن جمع کروائیں گے۔ ورنہ ان سے فنانس بل میں شامل اضافی شرح پر ٹیکس وصول کیا جائے گا۔

(12) غیر ملکی Institutional Investors پر ٹیکس کا نفاذ: غیر ملکی

Institutional Investors نہ تو ریٹرن جمع کرواتے ہیں اور نہ ہی ان سے Capital Gains Tax وصول کیا جاتا ہے۔ اس لیے تجویز کیا جاتا ہے کہ ان کو ود ہولڈنگ ٹیکس کے نظام کے تحت لایا جائے۔ اس اقدام سے ٹیکس کا دائرہ وسیع ہوگا۔

(13) NTN کا لازمی حصول: ٹیکس کا دائرہ مزید وسیع کرنے کی خاطر یہ تجویز کیا جا رہا ہے کہ بجلی اور گیس کے تجارتی اور صنعتی کنکشن حاصل کرنے کے لیے نیشنل ٹیکس نمبر ہونا لازمی ہوگا۔

سیلز ٹیکس اور فیڈرل ایکسائز ڈیوٹی (Sales Tax & Federal Excise Duty)  
جناب اسپیکر!

65۔ حکومت نے فوری طور پر یہ فیصلہ کیا ہے کہ بلا واسطہ (Direct) ٹیکسوں کا حصہ بڑھایا جائے کیونکہ یہ Progressive ٹیکس ہیں اور بالواسطہ (Indirect) ٹیکسوں کا حصہ کم کیا جائے

کیونکہ وہ عام آدمی کو متاثر کرتے ہیں۔ اس لئے آپ کو یہ جان کر خوشی ہوگی کہ اس بجٹ میں سیلز ٹیکس اور فیڈرل ایکسائز ڈیوٹی کی مد میں کوئی نیا ٹیکس نہیں لگایا جا رہا ہے۔

66۔ سیلز ٹیکس اور فیڈرل ایکسائز ڈیوٹی کے سلسلے میں گذشتہ بجٹ برائے مالی سال 2013-14 سے ہی حکومت کا یہ مقصد رہا ہے کہ ٹیکس کے دائرے کو وسعت دی جائے، امیر اور بااثر لوگوں کو ٹیکس نہ دینا مہنگا پڑے، ٹیکس نظام میں بگاڑ پیدا کرنے والے تضادات کو ختم کیا جائے اور ٹیکس دینے والے اور ٹیکس وصول کرنے والوں کے درمیان رابطہ کم سے کم کرنے کے لیے خود کاری (Automation) کو فروغ دیا جائے۔ اس سلسلے میں بجٹ میں لیے جانے والے چند اہم اقدامات درج ذیل ہیں:

(1) Retailers کے لیے سیلز ٹیکس کا سادہ نظام:- درجہ اول: مختلف وجوہات کی بنا

پر Retailers کی ایک بڑی تعداد ابھی تک ٹیکس کے دائرے سے باہر ہے۔ کچھلی حکومتوں نے ان کو رجسٹر کرنے کے لیے بڑی کوششیں کیں جو ناکام رہیں۔ اس مسئلے کے تجزیے اور ان کے نمائندگان سے صلاح و مشورہ کے بعد ہم اس نتیجے پر پہنچے ہیں کہ Retailers کی اکثریت اپنا جائز ٹیکس ادا کرنے کے لیے تیار ہیں۔ لیکن اس کے لیے سادہ اور آسان طریقہ کار چاہتے ہیں۔ نتیجتاً Retailers کو دو درجوں میں تقسیم کیا گیا ہے۔ درجہ اول میں مندرجہ ذیل لوگ شامل ہیں:

(الف) وہ Retailers جو کسی قومی یا بین الاقوامی Chain Stores کا حصہ

ہوں؛ یا

(ب) جو ایئر کنڈیشنڈ شاپنگ پلازوں میں بیٹھے ہوں؛ یا

(ج) جن کے پاس کریڈٹ کارڈ یا ڈیبٹ کارڈ کی مشینیں ہوں؛ یا

(د) جن کا بجلی کا ماہانہ بل 50,000 روپے سے زیادہ ہو۔

اس قسم کے Retailers پر یہ لازم ہو گا کہ وہ سیلز ٹیکس ریگولر انداز میں جمع کرائیں اور لین دین کا ریکارڈ خصوصیات کے حامل الیکٹرونک کیش رجسٹر پر رکھیں۔ صارفین سے یہ گزارش ہے کہ وہ سیلز ٹیکس ادائیگی کی رسیدیں ضرور حاصل کریں کیونکہ ان رسیدوں کی بنیاد پر قرعہ اندازی کے ذریعے انعامات تقسیم کیے جائیں گے۔

(2) Retailers کے لیے سیلز ٹیکس کا سادہ نظام:- درجہ دوم: بقیہ تمام Retailers درجہ دوم میں شامل ہوں گے۔ ان کے لیے ہم بجلی کے بلوں کے ذریعے سیلز ٹیکس کی ادائیگی کا سادہ نظام متعارف کروا رہے ہیں۔ چنانچہ وہ Retailers جن کے بجلی کے بل 20,000 روپے ماہانہ تک ہوں گے ان پر 5 فیصد سیلز ٹیکس لاگو ہو گا۔ جبکہ اس سے زیادہ بل والوں پر 7.5 فیصد سیلز ٹیکس لاگو ہو گا۔ سیلز ٹیکس کی یہ شرح اس وقت رائج شرح سے بہت کم ہے۔

(3) برآمدی صنعتوں کی اشیاء کی اندرون ملک فروخت پر سیلز ٹیکس: حکومت کی یہ خواہش ہے کہ برآمدات میں اضافہ ہو۔ تاہم برآمدات کے لیے مخصوص سہولتیں اندرون ملک فروخت کے لیے استعمال نہیں ہونی چاہئیں ورنہ مارکیٹ میں بگاڑ کی صورت حال پیدا ہو جائے گی۔ SRO 1125(1)2011 پانچ بڑی برآمدی صنعتوں، ٹیکسٹائل، چمڑے کی صنعت، قالین، سرجری اور کھیلوں کی اشیاء کی حوصلہ افزائی کے لیے جاری ہوا تھا۔ تاہم اس SRO کے تحت درآمد شدہ اشیاء بھی سیلز ٹیکس کے رعایتی ریٹ کا فائدہ اٹھا رہی ہیں۔ اس نوٹیفیکیشن کی وجہ سے درج بالا پانچ صنعتوں کی پیداواری اشیاء کے اوپر لاگو سیلز ٹیکس کی شرح اور درآمد شدہ اشیاء پر لاگو رعایتی سیلز ٹیکس کی شرح کے درمیان بہت فرق ہے۔ اس سے بگاڑ، ٹیکس چوری اور غلط رجحانات جنم لے رہے ہیں۔ چنانچہ یہ تجویز پیش کی جاتی ہے کہ ان صنعتوں کی حتمی پیداواری اشیاء کی درآمدات پر سیلز ٹیکس اپنی معیاری شرح سے

لاگو ہو گا کیونکہ یہ چیزیں ملک کے خوشحال طبقے کے لیے منگوائی جاتی ہیں اور برآمدات میں ان کا کوئی کردار نہیں ہوتا۔

(4) لوہے کی صنعت پر سیلز ٹیکس کی شرح کو بہتر بنانا: فروری 2013 تک لوہے کی صنعت 7 روپے فی بجلی یونٹ کی مقرر شرح سے سیلز ٹیکس ادا کرتی رہی ہے۔ اس شرح کو بغیر کوئی وجہ بتائے گھٹا کر 4 روپے فی بجلی یونٹ کر دیا گیا۔ جو کہ عام شرح سے بہت کم ہے۔ لہذا ٹیکس کی شرح کو 4 روپے سے دوبارہ 7 روپے فی بجلی یونٹ پر واپس لانے کی تجویز ہے۔ حکومت نے Steel Melters کے نمائندوں کی درخواست پر ان کی خریداریوں پر لاگو ود ہولڈنگ ٹیکس کو بجلی کے بلوں کے ذریعے 1 روپیہ فی بجلی یونٹ کی شرح سے وصول کرنے کا فیصلہ کیا ہے۔

(5) تمباکو پر ٹیکسوں کی شرح میں اضافہ: پاکستان WHO کے Framework Convention on Tobacco Control (FCTC) کا Signatory ہے۔ جس کے تحت تمباکو کی حوصلہ شکنی کے لیے اس کی قیمت اور اس پر لاگو ٹیکسوں میں اضافہ کرنا لازمی ہے۔ چنانچہ تمباکو پر فنانس بل میں بیان کردہ تفصیل کے مطابق ٹیکسوں میں اضافہ کیا جا رہا ہے۔

کسٹمر

جناب اسپیکر!

67- اب میں کسٹمر کے حوالے سے کچھ تجاویز پیش کرتا ہوں۔

(1) **Exporters Facilitation**: اس وقت برآمدی شعبے کی سہولت کے لیے 6 اسکیمیں موجود ہیں۔ اسکیموں کی بہتات اور ان میں موجود پیچیدگیوں کے پیش نظر

حکومت نے یہ فیصلہ کیا ہے کہ ایک سادہ اور جامع اسکیم متعارف کروائی جائے جس کے لیے Exporters سے مشاورت کی جا رہی ہے۔  
(2) زیادہ سے زیادہ محصول (ٹیرف) اور محصول کے درجوں میں کمی:

کسٹم ڈیوٹی کی بلند شرح Trade Liberalization میں رکاوٹ پیدا کرتی ہے اور آپریشنل سطح پر بدعنوانی کو فروغ دیتی ہے۔ چنانچہ ہماری حکومت نے فیصلہ کیا ہے کہ ڈیوٹی کی شرح اور ڈیوٹی Slabs کی تعداد میں کمی کی جائے۔ اس سلسلے میں پہلے قدم کے طور پر Maximum ڈیوٹی کی موجودہ 30 فیصد شرح کو کم کر کے 25 فیصد کیا جا رہا ہے۔ ڈیوٹی Slabs کی تعداد کو بھی 8 سے کم کر کے 6 کیا جا رہا ہے۔ تاہم اُمرا کے زیر استعمال Luxury Goods پر اس سہولت کے مساوی ریگولیٹری ڈیوٹی لگائی جانے کی تجویز ہے۔

(3) درآمدی ڈیوٹی کی کمی سے کم شرح: اس وقت 40 فیصد درآمدات کو کسٹم ڈیوٹی سے مکمل طور پر استثناء حاصل ہے۔ محصولات کی اس بنیادی خرابی کو دور کرنے اور تشخیص و دستاویزیت کو بہتر بنانے کے لیے محصولات میں 0 فیصد کی سطح کو بڑھا کر 1 فیصد کیا جا رہا ہے۔ تاہم سماجی طور پر اہم اشیاء مثلاً پٹرولیم Products، کھاد اور کھانے پینے کی اشیاء وغیرہ پر 0 فیصد کی سطح برقرار رکھی جائے گی۔ جس کے لیے کسٹم ایکٹ میں ایک نیا شیڈول ڈالا جائے گا۔

کمیشن برائے ٹیکس اصلاحات:

جناب اسپیکر!

68- بجٹ سازی کے لیے کیے جانے والے غور و خوض اور مشاورت کے دوران ہمیں جنرل سلیز ٹیکس کی اصلاحات کے لیے تجاویز موصول ہوئی ہیں۔ اس سلسلے میں ہمیں FPCCI اور Business کی دیگر نمائندہ تنظیموں کا مشکور ہوں جنہوں نے یہ تجاویز دی ہیں۔ درحقیقت ملک میں



ٹیکس وصولی کے نظام اور ٹیکس پالیسی کا ازسرنو جائزہ لینے اور اس کا گہرائی سے تجزیہ کرنے کی ضرورت ہے۔ تاکہ ہم اسے ضرورتِ وقت کے مطابق ترتیب دے سکیں۔ چنانچہ ہم نے ملک میں Tax Reforms Commission کے قیام کا فیصلہ کیا ہے جو اس قسم کا تجزیہ اور تحقیق کرے گا۔ یہ کمیشن حکومتی مالیات کے ماہرین، عملی شعبے سے وابستہ لوگوں، کاروباری افراد، ٹیکس سے وابستہ وکلاء اور ریٹائرڈ سرکاری ملازمین پر مشتمل ہوگا۔ اس کمیشن کی تشکیل اور اس کے مقاصد کا اعلان جلد کیا جائے گا۔

## حصہ سوم

سرکاری ملازمین، Pensioners اور مزدور بھائیوں کے لیے ریلیف  
جناب اسپیکر!

69- جیسا کہ آپ جانتے ہیں ہم ابھی بھی معیشت کو مستحکم کرنے کے دور سے گذر رہے ہیں۔ لہذا ہمیں کفایت شعاری اور سرکاری اخراجات کم کرنے کی ضرورت ہے۔ لیکن ہم اپنے محدود وسائل کے اندر رہتے ہوئے ملازمین خصوصاً چھوٹے درجے کے ملازمین کو ہر ممکن حد تک ریلیف فراہم کرنا چاہتے ہیں۔ اس لیے میں مندرجہ ذیل اقدامات کا اعلان کرتا ہوں۔

(1) تمام وفاقی ملازمین کو یکم جولائی 2014 سے 10 فیصد ایڈہاک ریلیف دیا جا رہا ہے۔

(2) گریڈ 1 سے 15 تک 1000 روپے Fixed میڈیکل الاؤنس حاصل کرنے والے ملازمین کے الاؤنس میں 20 فیصد اضافہ کیا جا رہا ہے۔

(3) گریڈ 1 سے 15 تک کے ملازمین کے Conveyance الاؤنس میں 5 فیصد اضافہ کیا جا رہا ہے۔

(4) Superintendent کی پوسٹ کو گریڈ 16 سے گریڈ 17 میں اپ گریڈ کیا جا رہا ہے۔

(5) گریڈ 1 سے 4 کے ملازمین کو ایک Premature increment کی اجازت ہو گی۔

(6) مزدور طبقے کی فلاح اور سرکاری ملازمین کی تنخواہوں میں اضافے کے پیش نظر کم از کم مزدوری کی شرح 10,000 روپے سے بڑھا کر 12,000 روپے کی جا رہی ہے۔

70- گذشتہ سال میں نے کم از کم پنشن 3000 روپے ماہانہ سے بڑھا کر 5000 روپے ماہانہ کی تھی جو کہ 67 فیصد اضافہ تھا۔ نچلے درجے کے ملازمین کا خاص خیال رکھتے ہوئے کم از کم پنشن میں مزید 1000 روپے کا اضافہ کرتے ہوئے 6000 روپے ماہانہ مقرر کرنے کا اعلان کر رہا ہوں۔ جس کا مطلب ہے کہ کم از کم پنشن کو یکم جولائی 2013 سے دوگنا کر دیا گیا ہے۔ وفاقی حکومت کے بقایا تمام ریٹائرڈ ملازمین کی پنشن میں بھی 10 فیصد اضافہ کیا جا رہا ہے۔

## اختتامی کلمات

### جناب اسپیکر!

71- میں نے اُمید اور عزم پر مبنی بجٹ کا اعلان کیا ہے۔ ہم نے یہ سفر بہت ہی کٹھن حالات میں شروع کیا ہے۔ ایک سال کے کم عرصے کے اندر ہم نے جو کامیابیاں حاصل کی ہیں وہ قابل تعریف ہیں۔ معیشت مستحکم بنیادوں پر کھڑی ہو چکی ہے۔ یہ زیادہ پرانی بات نہیں ہے جب ملکی اور غیر ملکی ہر دو سطح کے کچھ جھوٹے پیشین گوئوں نے یہ اعلان کیا تھا کہ پاکستان کی معیشت جون 2014 کے مہینے میں دیوالیہ ہو جائے گی۔ اللہ تعالیٰ کے کرم اور ہماری کاوش سے تمام پیش گوئیاں غلط ثابت ہو چکی ہیں۔

72- تمام دیانتدار اور غیر جانبدار سٹیک ہولڈرز قائل ہیں کہ پاکستان میں بالآخر ایک سنجیدہ، شفاف اور بامقصد معاشی ماحول میسر آ چکا ہے۔ یہ کسی بھی ترقی پذیر اور پھلتی پھولتی معیشت کی بنیادی ضرورت ہوتی ہے۔ پالیسی بنانا اچھے سگنل دینے سے زیادہ کچھ نہیں ہے۔ کیونکہ اصل محنت تو افراد کرتے ہیں۔ الحمد للہ پوری دنیا میں یہ غیر مبہم اور قابل اعتماد سگنل جا چکا ہے کہ پاکستان کاروبار کے لیے بہترین ممالک میں سے ہے۔

## جناب اسپیکر!

73- میں نے اگلے سال کی بجٹ تجاویز اس معزز ایوان کے سامنے رکھ دی ہیں۔ آخر میں میں آپ کے توسط سے ایوان کے قابل احترام ارکان سے صرف یہ التماس کرنا چاہتا ہوں کہ وہ ہمارے عزم، ہماری نیک نیتی اور قومی اہداف و مقاصد کے ساتھ ہماری لازوال وابستگی پر کامل یقین رکھیں۔ وہ بخوبی جانتے ہیں کہ ملک کی تعمیر و ترقی کی فصل صرف امن و استحکام کی فضاؤں میں پروان چڑھتی ہے۔ افراتفری اور انتشار کی آندھیاں پھلوں پھولوں سے لدے باغات کو ویران کر جاتی ہیں۔ ایک عشرے سے دہشت گردی کے الاؤ میں جلتے اس ملک کو امن کی ضرورت ہے۔ سیاسی استحکام کی ضرورت ہے۔ مہذب قومیں اپنے مسائل آئینی ذرائع سے حل کرتی ہیں۔ ہم اصلاح احوال کے لیے ہر اچھی تجویز، ہر مثبت رائے اور ہر تعمیری تنقید کو کھلے دل سے خوش آمدید کہیں گے۔ میں پوری دردمندی سے کہتا ہوں کہ آئیے ہم چوکوں، چوراہوں، سڑکوں اور گلی کوچوں میں مجمع لگانے کے بجائے اس مقدس ایوان میں بیٹھ کر اپنے مسائل حل کریں۔ یہ قوم طویل آمریتوں کی بڑی بھاری قیمت ادا کر چکی ہے۔ افراتفری، فساد اور بد امنی کی کھیتی میں ہمیشہ کانٹے ہی اُگتے ہیں۔ اس قوم کو اب معاف کر دینا چاہیے۔ ہمارے نوجوانوں کو اچھی تعلیم کی ضرورت ہے۔ تعلیم یافتہ افراد کو روزگار چاہیے۔ مزدور کو کام کاج بھی چاہیے اور معقول مزدوری بھی۔ کسان کو اپنے خون پسینے کا معاوضہ چاہیے۔ ہماری خواتین کو تعمیر وطن میں اپنا موثر کردار چاہیے۔ ہماری صنعتوں اور کارخانوں کو ایندھن چاہیے۔ ہماری تاریک بستیوں کو روشنی چاہیے۔ ہمارے دیہات کو زندگی کی بنیادی سہولتیں چاہئیں۔ ہمارے ہاں خستہ حال لوگوں کو دو وقت کی روٹی چاہیے۔ اور سب سے بڑھ کر یہ کہ عالمی برادری میں پاکستان کو ایک باوقار ملک کی حیثیت سے اپنی ساکھ کی بحالی چاہیے۔

یہ سب کچھ صرف اسی صورت میں ممکن ہے کہ جمہوریت اور ترقی کا سفر جاری رہے، ہم ہاتھوں میں ہاتھ ڈالے، قدم سے قدم ملائے پاکستان کی سر بلندی اور عوام کی ترقی و خوشحالی کی منزل کی طرف آگے ہی آگے بڑھتے چلے جائیں۔

74- وزیراعظم نواز شریف کو قوم کی اس منزل کا پتہ ہے۔ جس کے حصول کے لیے وہ اپنی تمام تر توانائیاں صرف کر رہے ہیں۔ یہ وہی منزل ہے جس کا پتہ نہایت وضاحت کے ساتھ بابائے قوم قائداعظم رحمۃ اللہ علیہ نے 30 اکتوبر 1947 کو لاہور میں ایک جم غفیر سے خطاب کرتے ہوئے ان الفاظ میں بیان کیا تھا:

"Do not be overwhelmed by the enormity of the task. There is many an example in history of young nations building themselves up by sheer determination and force of character. You are made of sterling material and are second to none. Why should you also not succeed like many others, like your own forefathers. You have only to develop the spirit of a Mujahid, You are a nation whose history is replete with people of wonderful grit, character, and heroism. Live up to your traditions and add to it another chapter of glory."

75- شاید علامہ اقبال رحمۃ اللہ علیہ بھی ہمیں اپنے اس شعر میں اسی منزل کا پتہ بتا رہے ہیں:۔

افراد کے ہاتھوں میں ہے اقوام کی تقدیر  
ہر فرد ہے ملت کے مقدر کا ستارہ

**جناب اسپیکر!**

76- میں اپنی تقریر کا خاتمہ اس دعا سے کرتا ہوں کہ اللہ تعالیٰ پاکستان میں اپنے کرم اور معجزوں کا ظہور فرماتا رہے، اور ہمیں ایک خوشحال، طاقتور، خود اعتماد، خود مختار، خوددار اور باوقار ملک اور قوم بننے کی توفیق عطا فرمائے۔ آمین ثم آمین

پاکستان پابند باد

☆☆☆☆

3 June 2014

Bismillahir-Rehmanir-Rahim

PART-I

**Mr. Speaker,**

1. As I rise to present the second budget of the democratic government, I want to thank Allah (SWT) for remarkable mercies He has bestowed on us by giving enormous success to the policies and initiatives we announced in our first budget. This success is the outcome of a democratic process that has allowed people to choose their representatives and they, in turn, are working to achieve their aspirations.

2. When we started our journey, we were facing the most daunting task of repairing a broken economy. We embarked on a very comprehensive agenda of economic reforms aimed to reinvigorate the economy, spur growth, maintain price stability, provide jobs to the youth and rebuild the key infrastructure of the country. Prime Minister Mohammed Nawaz Sharif set a rare example of foresight, courage and political sagacity when he did not shy away from taking painful decisions; decisions that were surely unpopular but imperative for restoring economic health of the country. Today, with the blessings of Allah, I say in all humility that we have not only restored the health of the economy but have put it firmly on the path of stability and growth. I by no means, am claiming that we have achieved our highest goals, however, I can gratefully and with humility, inform this House that Pakistan today is much more strong, healthy and prosperous than where it was one year before. But we need not be complacent with achievements so far. We are far from our destination. Therefore, we have to continue to strive and move forward, so that we achieve the status and stature among the nation, which we deserve, given our abilities. This is a national agenda and we hope that in order to achieve this, both side of the Parliament shall guide and favor us with valuable suggestions.

**Review of Economic Performance 2013-14**

**Mr. Speaker:**

3. I would like to place before this august House the following key economic indicators, based largely on latest data, which point to an unmistakable revival of the economy:

- (a) **Economic Growth**, which had averaged around 3% in the five years before our government, has been projected at 4.14% as per the revised estimates. This is the highest growth in the last six years;
- (b) **Per Capita Income**, which stood at \$1339 last year is projected to increase to \$1386, showing a growth of 3.5%;
- (c) **Industrial Sector**, which grew by a meager 1.37% during Jul-Feb last year, has registered a growth of 5.84%, aided by increased availability of electricity and better management of available gas supplies. This is also highest in the last six years;
- (d) **Inflation**, which had averaged around 12% in the five years before our government, was recorded at 8.6% for Jul-May 2013-14, that too despite the fact that we had taken difficult decisions to raise taxes and rationalize energy prices;
- (e) **FBR revenues**, which had registered one of the poorest performances of in the recent past of 3% growth in 2012-13, are up by 16.4%, rising from Rs.1,679 billion to Rs.1,955 billion in the first 11 months of the current year;
- (f) **Fiscal deficit**, which was registered at 5.5% during Jul-Apr 2012-13, has been brought down to only 4.0% for the same period this year. Here I would like to remind that in the revised estimates for 2012-13, we were told that the fiscal deficit will be 8.8%. We had taken office only a few days earlier but even then in the three weeks of June 2014, concerted efforts were made to economize on spending. The result was that actual deficit was brought down to 8.2%. This year, the target was to



reduce deficit to 6.3%, but we are achieving a deficit of 5.8%, which is an excellent achievement;

- (g) **Credit to Private Sector**, which was registered at Rs.92.5billion during 1<sup>st</sup> July 2012 to 9<sup>th</sup>May 2013has increased to Rs.296.4 billion for the same period this year, showing a growth of 218% and reflecting increased investment activity in the private sector, thanks mainly to reduced borrowings by the government, mainly from SBP, which were completely eliminated from a level of Rs.417 billionlast to a negative Rs.11 billion during this year;
- (h) **Exports** were recorded at \$21billion during Jul-Apr 2013-14 compared to \$20.1billion last year, showing an increase of 4.24%;
- (i) **Imports** were recorded at \$37.1 billion during Jul-Apr 2013-14 compared to \$36.7 billion last year and showing a marginal growth of 1.2%. However, imports of machinery have increased by an impressive 11% an indication of investment activity;
- (j) **Remittances**, which were recorded at \$11.6 billion during Jul-Apr 2012-13, rose to \$12.9 billion for the same period this year, showing an increase of 11.5%, which is remarkable and for which I salute my expatriate Pakistanis for playing such a critical role in country's economy;
- (k) **Exchange Rate**, which experienced some instability due to speculative activity and initially declining reserves due to heavy repayments due from previous IMF loan, has been successfully stabilized and significantly appreciated subsequently. The speculators had thought that government would sit idly while they play havoc with the dollar. They had pushed the rate to approximately Rs.111on 3<sup>rd</sup> December, which was totally unacceptable, as it had no economic justification. While dealing sternly with them we have expended serious efforts to stabilize the reserves position and also improved the basic economic indicators. Since

3<sup>rd</sup>December 2013, the rupee has appreciated by 11%. It has been trading in the range of Rs.98-99 for nearly three months, and this is the single most important indicator of economic stability as it affects a large number of other variables like prices and cost of production. A stable exchange is the lynchpin of a stable economy;

- (l) **Foreign Exchange Reserves**, which had declined to a precarious level when in June 2013 SBP they stood at \$6 billion, of which \$2 billion were due to a swap that was payable in August. More importantly, besides regular debt servicing, a payment of \$3.2 billion was due to IMF, bulk of which in the first half of the fiscal year. On 10<sup>th</sup> February 2014, country's reserves had further declined to \$7.58 billion, of which SBP reserves amounted to a meager \$2.70 billion and those of commercial banks amounted to \$4.88 billion. Many had predicted that Pakistan would soon default. It is from such a precipice that we have pulled the economy back and put it in on sound footing. For reasons I will be alluding to in my speech, foreign exchange reserves of the country have entered safe territory and no longer pose any risk to the economy. Even though reserves at present stand at around \$13.5 billion, we will be pushing them to \$15.0 billion, much in advance of our target to achieve this level by 31<sup>st</sup>December.
- (m) **Karachi Stock Exchange Index**, which stood at 19,916 on 11 May 2013, the day the elections were held, has continuously scaled new heights and stood at 29,543 on 29 May 2014, showing an increase of 46%. Also, this increase meant an increase of approximately 39% in market capitalization both in rupees and dollars.
- (n) **Incorporation of New Companies**, which was recorded at 3212 during Jul-Apr last year has increased to 3655 during the same period this year, showing an increase of 13.79%;

4. In addition to above, we have achieved certain results that have eluded the previous government for its five year term:

- (a) **Euro Bond:** Every year, since 2007-08, a provision had been made to raise foreign exchange resources through the issuance of Euro Bonds, which were last issued in 2006 and each year either no efforts were made as performance of the economy did not warrant or once a team on the roadshows aborted the attempt for lack of interest and demand for Pakistan bond. And please note that this was an exchangeable bond with equity in OGDCL, a company registered and traded in London Stock Exchange. Allah has been extremely kind in making our efforts remarkably successful in the very first year of our government. After achieving economic stability we immediately embarked on raising resources from the international capital market. We had set a modest target of \$500 million. As we completed the roadshows on 7<sup>th</sup> April 2014 and briefed investors about our policies and results so far achieved, we received an unprecedented response from them. Against our target of \$500 million, investors offered \$7.0 billion, which meant nearly 14-time oversubscription. Encouraged by this phenomenal response, and keeping in view our pressing needs for building reserves, we decided to accept \$2.0 billion of offers. The pricing was internationally competitive and significantly better than the prices at which we are raising resources domestically, even after accounting for possible exchange rate adjustments. More importantly, the foreign resources so raised have allowed us to retire domestic debt that is more expensive, and enabled greater flow of credit toward the private sector, as I have already noted.
- (b) **Resumption of Program Lending:** For a long time, and largely due to failure to implement the previous IMF program the country was denied access to program lending both by

World Bank and Asian Development Bank (ADB). These loans, particularly the cheap financing from the World Bank, are given for budgetary support and augment foreign resource availability for the purpose of balance of payments. The high quality of economic management undertaken by the government has inspired the confidence of both these institutions and we have succeeded in securing \$1.4 billion from these two institutions in the two key sectors namely energy reforms and competitive and growth support reforms.

- (c) **Auction of Spectrum License:** Another notable achievement of our government is the successful auction of radio spectrum license of 3G and 4G. This is again an area where budget provision of Rs.50-79 billion has been consistently made since the budget of 2009-10 without any success. Even though we had raised the budgetary provision to Rs.120 billion we succeeded in realizing our goal. Not only have we achieved our target price, through a built in incentive mechanism that prompted two of the four winners to make upfront payment of 100% price, we still have two more licenses that we will sell during the next fiscal year. All of this we have achieved with total transparency, competition and in full view of the world. Pakistan has lagged behind in introducing new technologies but we have removed this obstacle. Those who have purchased these licenses are extremely bullish in their assessment of Pakistan's growth potential. To understand the potential of what is in store for economic growth from this sector, it may be noted that even though we have more than 130 million cell phone subscribers, we have less than 10% penetration of broadband (data transmission), which will make all smartphone connected to internet and thereby all users to take advantage of global connectivity. A new wave of economic growth is likely to be spurred from the introduction of this technology in the country.

- (d) **Revival of the Privatization Program:** The privatization of public sector assets, based on strategic partnership or through divestment in the capital market, was one of the key reforms we had proposed in our Manifesto and duly reflected in the budget strategy announced last year. This is again an area that lied dormant and unattended for last many years, as the previous government, despite making an announcement and short-listing 65 entities for this purpose, could not succeed. We have reinvigorated the program with considerable effort and injected new vigor in its execution, as per the program charted out by the previous government. Before the close of the calendar year, we would be divesting government shares in HBL, UBL, ABL and partially increasing the public listing of PPL and OGDCL. We have also appointed financial advisers for various public sector corporations where we plan to establish strategic partnership with private sector investors. These are those corporations that are burdening the public sector resources by their constant bleeding. The proposed strategic partnership will transform them into profitable organizations and remove their burden on the exchequer. Furthermore, besides bringing much needed foreign investment in the country, this process will help lowering the debt burden of the country and make more resources available for investing in the poverty reducing programs in accordance with the privatization law. I would like to assure this House that while pursuing this program, our government will not let the interests of workers and employees of public sector corporations compromised. Their welfare and rights will be duly protected.
- (e) **Import of LNG:** Yet an important area that eluded others has been the plan for import of LNG in the country. Our present supplies barely meet 50% of our demand. Import of LNG is critical for our industry, power sector and fertilizer production. We had invited private sector to invest in a terminal for

receiving 200 MMCFD of LNG to be expanded to 400 MMCFD. We have succeeded in awarding, again through a transparent and competitive process, the work of building the terminal at the Port Qasim. The work on the terminal has started and within one year the flow of gas is likely to begin. We have also rolled out the process of procuring 3.5 million tons of LNG from the international market, which is again done through a competitive process.

5. From what I have stated above, it can be seen that it is a picture of an economy that is not facing any threat of instability. It is in fact poised to take off toward a sustained path of growth. Investments are re-bounding, confidence is building and people are forming expectations of a better tomorrow. It is indeed the results of a consistent and credible policy regime that the government has fashioned and practiced.

**Mr. Speaker:**

6. You would recall that when presenting the first budget of the Government, I had outlined the vision that is guiding our economic policies. The six elements of the vision were:

- (a) promotion of trade and investment and protection of economic sovereignty;
- (b) making the private sector primary engine of economic development;
- (c) public investment to cater for building a strong infrastructure of roads, highways, railways, ports, water, hydro-power and related infrastructure;
- (d) equitable sharing of the burden of development by eliminating the culture of tax exemptions and concessions and recovering cost of public services to ensure their sustainable supplies;
- (e) practicing austerity and frugality in public expenditures and containing them within the available resources; and,

- (f) protecting the weak and vulnerable segments of population both by insulating them from inflationary pressures as well as giving cash grants to mitigate the adverse impact of economic adjustment and reforms.

7. We have scrupulously followed the vision we have set out for the economy. In every aspect of the vision, we have acted as we promised. The brief description of our performance, given above, and what will be highlighted later in this speech, exemplifies the faithfulness and seriousness with which we are working to realize this vision. This is a reflection of a responsible representative government that is answerable to Parliament and the people who have voted it to office. And as we move to the second year of our government, the new budget will continue to reflect the same spirit and commitment as embedded in this vision.

### **Main Elements of Budget Strategy**

#### **Mr. Speaker**

8. I would now like to draw your attention to the main elements of the budget strategy we are adopting for the next fiscal year.

- (1) **Reduction of fiscal deficit:**We will continue to reduce the fiscal deficit still further from 5.8% of GDP to 4.9% of GDP;
- (2) **Raising Tax Revenues:**Although I will give details in the second part of the speech, this reduction in deficit will be achieved through a combination of better tax collection and tight expenditure policy.
- (3) **Arresting Inflationary Pressures:**We have successfully warded off the inflationary pressures that were inevitable due to difficult decisions we took in the first budget. As I noted, inflation has been kept firmly in the single digit territory. We gave more than Rs.20 billion in subsidy to avoid passing on the petroleum price increases. In the last one year, in nearly 8 months either

prices were unchanged or decreased. The following developments will further strengthen the inflationary outlook going forward:

- i. Continued reduction in deficit;
  - ii. Borrowings from SBP were eliminated during this fiscal year and next year these will be further brought down.
  - iii. The shift toward foreign borrowings we have contracted carry an average cost of less than 5%, which is considerably lower than the domestic cost that is averaged more than 12%. This will save us Rs.26 billion annually in interest payment and will help reduce the cost of debt servicing;
  - iv. Regular price monitoring is being undertaken with a view to ensure adequate supplies of all commodities and maintain stable prices. Apart from the ECC that regularly reviews price situation, a price monitoring committee comprising all federal and provincial ministries and departments headed by Finance Minister also meet every two months for more coordinated approach toward maintaining price stability. Provincial Governments have established extensive networks of *Juma* and *Itwar* bazaars all across the country. These bazars provide additional avenues of purchasing essential items at considerably lower prices than those prevailing in the markets. Remedial measures are taken whenever shortage of an essential commodity is noticed. Tariff, taxation and trade policy instruments are used to stabilize supplies and prices by making appropriate adjustments in duties, sales tax and income tax.
- (4) **Continued Focus on Energy Crisis:** The 4Es we have given in our Manifesto refer to economy, energy, education and extremism. Thus energy occupies a central position in our program. We had inherited an energy sector that was at brink of total collapse. Load shedding was running at 16 hours in urban



and 20 hours in rural areas. A gigantic circular debt of more than Rs.500 billion had stranded a sizable amount of capacity for want of liquidity. Critical projects, such as Neelum-Jhelum and Nandipur, were delayed or nearly abandoned due to sheer negligence. We were not deterred by the enormity of the challenges facing the sector as we realized that without fixing this sector no realistic hope of economic revival could be made. We settled the circular debt and freed up and added some 1700 MW in the national grid. These initiatives have paid off as the provisional figures of national accounts show that the value-added in the power sector increased by 3.72% as against a negative growth of 16.33% last year. But more importantly, we are working on a comprehensive program to add more power, improve energy mix to reduce the need for tariff increase, attract private sector investment and invest in transmission and distribution system to improve the efficiency of the entire power sector. I will be mentioning these initiatives in the context of the development plan;

- (5) **Exports Promotion:** An emerging challenge on the horizon is the growth in exports critically needed to support a stable balance of payments over the medium to long term. Since 2000-01, our exports have grown at the rate of 8% compared to a growth rate of 13% for imports, leading to a large trade gap in the country. During the same period, the export to GDP ratio has declined from 13% to 10% whereas the import to GDP ratio has increased from 15% to 19%. This rising imbalance in the trade account has been significantly corrected by a remarkable growth in remittances, which have grown by nearly 25% during this period, with the result that our current account has been stable in recent years. Not surprisingly, the terms of trade for the country during this period have also continuously worsened, eroding competitiveness of our exports. This is not a satisfactory state of affairs. Our trade balance, largely due to lackluster growth in exports, is not consistent with our economic potential.

There is no escape from facing the challenge of stemming the declining trend in country's export to GDP ratio by giving a big push to the exports and redirecting our energies for enabling our industry and agriculture to create an exportable surplus in the country. To this end, this budget will be laying the basic foundations for a major thrust on export promotion. I will announce a number of initiatives aimed at giving boost to our potential exports.

- (6) **Creating New Jobs:** We need to create jobs to absorb the rising number of young men and women entering the job market. As I said previously, much of this activity has to take place in the private sector, as our primary job is to provide an enabling environment for the private sector to undertake investments. The 3G-4G technologies, successfully introduced by our government, will spur growth not only in rolling out this facility but enabling other users to improve productivity and efficiency in their operations. A detailed study on the impact of 3G-4G technology on employment has estimated some 900,000 jobs will be created in the next four years. Investments are encouraged through other policies, most notably by reducing government borrowings and making more credit available for private investments. On our part, a major increase in development spending is planned during the year. PSDP will be increased from Rs.425 billion during 2013-14 to Rs.525 next year, an increase of nearly 24%. As I will enumerate shortly, these funds will be invested in major projects of infrastructure that will not only create immediate jobs but will go a long way in promoting more investments in the private sector.
- (7) **Raising Investment for Growth:** Investment remains a challenge for the economy. The plans we have in this regard are at an advanced stage of preparation and work on some mega projects is just starting. Even the phenomenal increase in the flow of credit to private sector, which I noted earlier, has not been fully reflected in investment figures projected on the basis

of data for 9 months. There would be a significant acceleration in investment in the country in months and years ahead. For the first time in recent history of the country we are investing the fullest available development outlay of Rs.425 billion. This is a remarkable achievement in view of the fact that we have made a fiscal adjustment of 2.4% during the year. Frequently, in the past, whenever such adjustment was made it was essentially made by cutting development spending. We have broken this tradition. Those who have constantly criticized the government for slow development spending did not realize that the new government needed time to reset priorities in the development plan to ensure that such projects are undertaken that are consistent with the economic program of the government that enabled it to win the confidence of the people. We have done this and with that the pace of development spending has accelerated.

- (8) **Public Debt Management:** The composition of public debt has witnessed major changes in past few years with increased reliance on short-term domestic debt owing to lower external debt inflows, which entails high rollover and refinancing risk. Besides, the effective cost and stock of external public debt increased due to rapid depreciation of Pak Rupee in the recent past. The present government has taken immediate corrective measures to manage its public debt portfolio effectively. Key elements of our debt management policy are:

- A Medium Term Debt Management Strategy (2014-18) has been developed to lengthen the maturity profile and reduce the refinancing risk along with sufficient provision of external inflows to relieve the pressure on domestic resources and to enable private sector to access more credit from the banking system;
- To broaden the investors' base and have a liquid government securities market, trading of Treasury Bills commenced on the stock exchanges. This has provided an additional investment channel to retail investors.

- Pakistan successfully tapped international capital markets after a gap of 7 years, which highlights investors' confidence on country's leading economic indicators, external finances and structural reforms undertaken by the present government.
- The program loans received from multilateral/bilateral development partners during 2013-14 as well as financing raised from international capital market in the form of Euro Bond will not only assist in lengthening of maturity profile of public debt, there are also strong concessional elements associated with these loans i.e. low cost and longer tenors. The annual cost saving on these loans, as mentioned earlier, is around Rs.24 billion as compared with the domestic financing.

(9) **Protecting the Poor:** Reaching out to the poor is a major policy objective of our government. The main intervention we have designed for this purpose is the National Income Support Program (NISP) which consists of Prime Minister's Youth Program and Benazir Income Support Program. Of this BISP remains the biggest effort to help the poor through cash-transfers. The following achievements have been made in this regard:

- i. In 2008, I was the one who made an allocation of Rs.34 billion for BISP. However, when we inherited this program last year, only Rs.40 billion were spent. Given our commitment to the welfare of the poor, we immediately raised the funding to Rs.75 billion, while adding an important component for schemes under the PM's Youth Program. We are further enhancing this allocation to Rs.118 billion, representing approximately 200% increase since 2012-13;
- ii. Until 2012-13, the cash-transfer program was reaching out to 4.1 million families, which will have taken to 4.8 million during the current year. Next year we will be increasing the number of beneficiary families to 5.3 million, showing an increase of 29% since 2012-13;

- iii. The monthly stipend under the program was initially set at Rs.1000, which continued for five year, until we enhanced by 20% last year to Rs.1200. This year we announce another increase of 25% by raising the monthly stipend to Rs.1500. Therefore, in the last two years, we have raised the monthly stipend by 50%
- iv. Besides the above, an allocation of Rs.21 billion has been provided to fund the special schemes under the Prime Minister's youth program announced previously, most of which are now fully functional and those that will be announced in this budget.
- v. We are proud of this support that we are providing to our vulnerable and young people. We owe it to them; it is their own resources that we are managing in trust and making sure that in their state of vulnerability we are there to help them. I would also like to emphasize that we are not promoting a culture of dependency for the poor. We have adopted a methodology that constantly watches the economic state of recipients and there is a very structured process through which families are graduated from being recipients to become economically independent. This program is therefore a program only to help families under need and encourage them to gain a life that does not finally depend on such assistance.

(10) **Strengthening Social Safety-net Programs:** A large number of social safety-net programs are scattered across different ministries and departments and it is not evident if these programs are fully synergized with each other. To strengthen these programs it has been decided to establish a high-powered Task Force to undertake a detailed review of the programs' performance, assess their effectiveness, and to determine that these programs are optimally operated and no overlapping in their scope and work is present. Based on the report of the Task Force a new policy will be formulated that would allow more

coordinated delivery of social safety-net services by the government.

(11) **Development & Promotion of ICT Sector:-** The Government is fully cognizant of the importance of Information & Communication Technology and its potential role in trade, foreign direct investment, women empowerment, employment, education, national competitiveness and ultimately the economic growth. We are making adequate provisions in this budget for the development and promotion of the this vital sector, namely:

- **Establishment of Universal e-Telecentres:** In order to improve public access to ICT services such as NADRA facilities, biometric verification devices for issuance of SIMs, e-facilitation in health, agriculture, commerce, governance, learning etc. and to generate local employment and entrepreneurial opportunities, Universal Services Fund (USF) shall fund a mega program for establishment of Universal e-Telecentres. In the first phase, 500 Telecentres will be established in the four provinces and Islamabad. An investment of approximately Rs.12 billion shall be made on this program over the next three years.
- **Improved Connectivity of Remote Areas:** This year USF shall invest another Rs.2.8 billion in its ongoing program whereupon optic fiber cable is being aggressively laid to provide connectivity to outlying areas particularly in Baluchistan, FATA, rural KPK and other parts of country. Additionally, Rs.3.6 billion have been earmarked out of USF to be spent on Rural Telecommunications Program. All these efforts shall result into rapid rollout of next generation ICT services in the remote areas.
- **Prime Minister's ICT Scholarship Program:** This Program aims at providing the highest quality ICT education opportunities at top universities to the students

belonging to rural and semi urban areas. This year, Rs.125 million have been allocated out of National ICT R&D Fund to provide 500 scholarships in a transparent manner.

### **Medium-term macroeconomic framework**

#### **Mr. Speaker**

9. As the in past, our budget strategy is embedded in a three year medium term macroeconomic framework, the main features of which are as follows:

- (a) GDP growth to gradually rise to 7.1% by FY 2016-17.
- (b) Inflation will be maintained in single digit throughout the medium term.
- (c) Investment to GDP ratio will rise to 20% at the end of medium term.
- (d) Fiscal deficit to be brought to down to 4% of GDP by 2015-16 and maintained at this level afterward.
- (e) Tax to GDP ratio will be increased 13% by the year 2016-17
- (f) Pakistan's foreign exchange reserves will be increased to more than \$22 billion at the end of 2016-17.

10. Encouraged by the performance in the first year in office, we are confident that these ambitious targets will be achieved with consistent and resolute determination to remain on-course on the path of reforms.

## Development plan

### Mr. Speaker

11. I would now present some highlights of the development budget, focusing mainly on the sectors that will contribute most to the economic development.

### Water

12. One of the greatest assets bestowed on this nation by the Almighty (SWT) is the abundance of water resources. Pakistan has got one of the largest irrigation networks in the world. After initial big investments in the development of water resource we have stopped adding to our water storage capacity while the existing dams have accumulated silt over the years.

13. The most important sub-sector claiming resources in our development plan is the water sector, where we are investing Rs.42 billion for projects in various parts of the country. A project that will be the future life-line of Pakistan is the DiamirBhasha Dam, which will store 4.7 MAF of water and generate electricity of 4500 MW. We have provided Rs.10 billion for land acquisition during the year and have kept a provision of Rs.15 billion for completion of the land acquisition process. We are committed to make this dam a reality and construction work will start soon on the site. Water projects in Baluchistan are the second most important focus of water sector investments comprising construction of delay action dams, flood dispersal structures, canals and small storage dams. Major focus is on completing the long delayed projects such as Katchi Canal (DeraBugti and Nasirabad), Naulong Storage Dam (JhalMagsi), Extension of Pat Feeder Canal to DeraBugti and Shadi Kaur Dam (Gawadar). In Sindh, the projects of Raine Canal (Ghotki and Sukkur), extension of Right Bank Outfall Drain from Sehwan to sea will be undertaken. In Punjab Ghabir Dam (Chakwal), and in AJK, completion of raising of Mangla Dam will be executed. In Khyber



Pakhtoonkhwa, Palal, Kundal and Sanam Dams (Khyber Pakhtoonkhwa) and in FATA, KurramTangi Dam (North Waziristan), GomalZam Dam (South Waziristan) will be undertaken. Besides, numerous schemes of lining of water-courses will be undertaken in Khyber Pakhtoonkhwa, Sindh and Punjab to reduce water wastage together with flood protection and drainage schemes all over the country. Moreover, new water sector projects are being initiated which include a series of small dams across Baluchistan and Khyber Pakhtoonkhwa including Basool Dam in Ormara and Makhi Frash Link Canal in Thar and Channelization of Nullah Deg in Punjab.

## **Power**

### **Mr. Speaker**

14. Another sub-sector that is getting our utmost attention is the power sector. Widespread power shortages have badly damaged our industrial sector and added to the sufferings of the common people. Prime Minister Nawaz Sharif has devoted personal attention to the process of reforms and investments in this sector. We have taken a number of steps to address structural problems of the sector including reduction in system losses, improvement in recoveries, elimination of theft and settlement of inter corporate circular debt. However, our real focus is on developing additional resources of energy so as to permanently overcome the problem of shortages. Therefore, in keeping with last year's practice we have allocated the largest amount of resources to create more economical capacity in the country. During the current year a sum of Rs.205 billion will be invested in this sector. The projects included in the program include Neelum-Jhelum Hydro Power Project (969 MW), Diamir-Bhasha Dam and Hydropower Project (4500 MW), Tarbela Fourth Extension Project (1410 MW), Thar Coal Gasification Project (100 MW), Chashma Civil Nuclear Power project (600 MW), Two Karachi Nuclear Coastal Power Projects (2200 MW) with Chinese assistance, KeyalKhawar Hydro Power Project (122 MW), AllaiKhawar Hydro Power Project (122 MW), Combined Cycle Power Projects at Nandipur (425 MW) and Chichoki Malian (525 MW), Refurbishment and Up-gradation of Generation

Units of Mangla Power Station, Up-gradation of Guddu Power Project (747 MW gas-based), conversion of oil based power projects to coal at Muzaffargarh and Jamshoro (3,120 MW), transmission network to evacuate power from Wind Power Projects in Jhimpir and Gharo, interconnection of Chashma Nuclear III and IV, interconnection of Thar Coal based Engro (1200 MW) and massive allocations to improve the transmission lines, grid-stations and distribution systems. We have expended unusual efforts to make the dream of Dasu Hydropower Project a reality. TheWorldBank will soon be approving \$700million for financing this critical project that will add more than 4500 MW of power after completion. We are designing innovative ways to mobilize the requisite finances for constructing this project within the shortest possible time.

15. Addition of a number of hydel projects, coal based plants, wind energy and nuclear projects will correct the energy mix to provide cheap electricity to the people of Pakistan while improvement of the transmission and distribution system will reduce the system losses. The drive against energy theft will further reduce the burden on the common man.

### **Highways**

#### **Mr. Speaker**

16. Pakistan has significant importance in regional connectivity. It provides crucial North to South and East to West corridors to three regions and some of the fast-growing economies in the world. But in order to benefit from this natural advantage, Pakistan needs to develop state of the art rail, road and energy infrastructure.

17. Leaders have to see through the future. Prime Minister Nawaz Sharif recognized in 1990 that Pakistan will not progress rapidly unless it develops an extensive network of motorways to link distant parts of the country. Therefore, he launched his vision of a modern communication system, which could not be materialized due to negligence of a number of intervening governments. But we are picking up the pieces from where we left

off and we intend to complete most of the North to South Corridor projects during the next four years. Broadening his vision of connectivity the Prime Minister along with his Chinese counterpart has developed the vision of Pak-China Economic Corridor that would link Kashgar and Gawadar through both motorways and railways. It is not difficult to imagine the phenomenal economic development that would be engendered by such an epoch-making project. Various components of the project have been undertaken starting this year.

18. The premier project that would transform the south-north corridor, linking Sindh to Up-country through a rapid transit mode, is the 959 KM Karachi-Lahore motorway project for which Rs.25 billion have been allocated for land acquisition this year and Rs.30 billion in the next year's development budget. This will enable complete land acquisition for the project. Construction work on 276 KM Lahore to Khanewal Section, 387 KM Multan to Sukkur Section, 296 KM Sukkur to Hyderabad Section and 136 KM Hyderabad to Karachi Section will start soon and will be undertaken on public-private partnership basis. It is estimated that the project will be completed before the term of the present government expires. On the other hand, work on the remaining portions of 892 KM Gawadar-Ratodero Motorway has been expedited and the works on 200 KM long Gawadar-Turbat-Hoshab Section have been prioritized by meeting all its financial requirements. For northern connectivity, work on for construction of 460 KM Raikot-Havelian-Islamabad Section of the corridor will also be starting as well as for widening of the Khunjrab-Raikot Section of the Karakorum Highway.

19. There are many more highway projects included in the development plan. This include 184 Km Faisalabad-Khanewal Section and 57 KM Khanewal-Multan Section of M4. In addition, allocations have also been made for a number of crucial bridges and tunnels to open up unconnected areas. These include accelerated completion of Lowari-Tunnel, Lipa Tunnel in Lipa Valley, a bridge on River Chenab near Sultan Bahoo, Baba Farid Bridge near Pakpattan, Syedwala Bridge on River Ravi near Nankana Sahib, and a bridge on Indus River to connect N5 and N55.

20. In order to address the problem of urban congestion, allocations have been made in the current budget for the Peshawar Northern-Bypass, Karachi Northern Bypass, Lyari Expressway, Dualization of Sukkur Bypass, and Lahore Eastern Bypass. Moreover Ratodero, Dadu-Sehwan Road and Rakhi-Gaj-Bewala East-West road are also being constructed to improve connectivity.

21. This is an extensive program in the highways sector comprising 74 projects of motorways, highways, bridges, tunnels, and regional roads and a sum of about Rs.113 billion has been kept in the budget for this purpose. Numerous job opportunities will be created while undertaking the above projects.

**Mr. Speaker**

### **Railways**

22. Railways is supposed to provide cheaper, faster and convenient mode of passenger and freight transport. But despite inheriting a large railway network spread across Pakistan, we have mismanaged the railway assets to the extent that nobody would chose to use it as a first option. Railway was headed for near extinction when PML N took over last year. Marginalization of Railways was simply unacceptable to us because the world over, rail transport is regaining its lost glory as more investments are made and faster trains are built for both passenger and goods transport.

23. In the budget for 2014-15, Government has allocated amounts for doubling of track from Khanewal to Lalamusa, covering a major portion of the north-south mainline. Remaining tracks will also be doubled in coming years.

24. Similarly allocations have been made for rehabilitation of track from Karachi to Khanpur and Khanpur to Lodhran. Allocations have also been

made to strengthen and rehabilitate 159 weak railway bridges. These measures will improve the speed and reduce travel time.

25. Modern railways depend heavily on technology that increases efficiency and reduces accidents. However we have not upgraded our system to benefit from technological advancements. In the budget for the current year the Government has allocated significant amounts for mechanization of track maintenance, replacement and improvement of signaling system and provision of a centralized traffic control system.

26. Pakistan Railways was in severe shortage of engines and bogeys when PMLN took its charge. We have given special attention to these shortages and huge investments in locomotives and rolling stock have been made in the current as well as next year's budget. Allocations have been made in the current budget to add more than 500 engines to the system through procurement and repair. This will address the issue of shortage of engines.

27. Similarly around 1500 new wagons/bogeys are also being arranged. Pakistan Railways is taking these steps to improve the travelling experience of its customers. In order to further enhance the convenience of travelling with Pakistan Railways, this budget has allocated special amounts to renovate and upgrade railway stations in various cities.

28. In order to make Pakistan Railways profitable, the Government has planned to offer increased freight services. Allocations have been made in this budget to procure additional wagons for freight operations and a feasibility study is being commissioned to study the possibility of a dedicated freight corridor.

29. All these steps have been taken to revive the existing services of Pakistan Railways. In addition to the revival of the existing system, the Prime Minister of Pakistan has a vision for high tech, modern and viable railways. Therefore, some entirely new and bold steps are being taken to take Pakistan

Railways to new heights. Huge investments are being made under the China Pakistan Economic Corridor, which will bring fast, modern and reliable railways to Pakistan.

30. Similarly urban railway is being introduced initially in Karachi and Lahore. Allocations have been made in the Federal budget to revive the Karachi Circular Railway while the Government of Punjab has planned to introduce a modern metro rail in Lahore. This is a new beginning and InshaAllah the people will feel the difference in service delivery of Pakistan Railways in the coming years.

31. A path-breaking project of Islamabad-Murree-Muzzaffarabad Rail Link is being initiated and a new company with the name of Kashmir Railways is being established to construct and manage this exceptional project in the scenic area of Galyat and Kashmir. This project will open new avenues in tourism and travel pleasure and this would prove to be a special gift of Pakistan Muslim League to the nation.

32. In this budget, we have allocated Rs.77 billion for 45 development schemes and pay & pensions of railway employees. Private and international investments are expected during the course of the financial year in this sector, as well.

### **Human Development**

#### **Mr. Speaker**

33. People are the most precious resources of any nation. Therefore we consider the expenditures on human development as investments as they lay the foundation of future growth at an accelerated pace.

34. Initiatives that will be undertaken for the promotion of this sector are as follows:

- (a) A sizeable allocation of Rs.20 billion has been made for 188 projects of the Higher Education Commission, which will support development plans of different universities all over the country. It may be noted that on the current side also a hefty allocation of Rs.43 billion is made for HEC. Thus a combined outlay of Rs.63billion will be made for higher education. The combined allocation represents about 10%increase, which is sizeable considering the tight fiscal conditions prevailing in the country.
- (b) Health sector service delivery has been fully devolved to the provincial governments. But the Federal Government is cognizant of its responsibilities to support the provinces in eradication of deadly diseases, regulation of the health sector and coordination to achieve the Millennium Development Goals (MDGs). Therefore the current budget allocates Rs.26.8 billion for the health sector programs. Our major focus will be polio eradication. An emergency plan has been made for this purpose and the Federal Government will work closely with the provincial jurisdictions to eradicate polio from Pakistan.
- (c) Additionally the budget will also fund the Expanded Program of Immunization (EPI), National Maternal Neonatal and Child Health Program, National Program for Family Planning and Primary Healthcare and several national programs for prevention and control of important diseases such as blindness, TB, Hepatitis and AVN Influenza.
- (d) Most importantly, funding for the provincial programs for population welfare has been kept at Rs.8.2 billion.

## SPECIAL INITIATIVES

Mr. Speaker

35. Having stabilized the economy and announced a significant acceleration of investment program in the public sector let me turn to some special initiatives our government is announcing in order to meet the special needs of exports, in general, and textiles, in particular, commerce & industry, agriculture and housing. These sectors are central to economic development and their recent dormant performance has been a cause of concern. Accordingly, we have decided to give impetus to development in these sectors.

### Exports Promotion

36. I had earlier highlighted the weaknesses in our exports performance that have emerged over the last decade. We must arrest this low exports growth and declining export to GDP ratio. The following measures are being adopted for promotion of exports:

- (a) **Setting up of EXIM Bank of Pakistan (Specialized DFI):** The Government has decided to set up the Export-Import (EXIM) Bank of Pakistan to enhance export credit and reduce cost of borrowing for exporting sectors on long term basis and help reduce their risks through export credit guarantees and insurance facilities. The bank will provide liquidity to exporters. Its authorized capital will be Rs.100 billion while the initial Paid-up Capital will be Rs 10 billion. Legal framework for the establishment of the Bank will be developed through an Act of Parliament.
- (b) **Exports Refinance Facility (ERF):** The Government, through the State Bank of Pakistan, has arranged to reduce its mark-up rate on exports finance from 9.4% to 7.5%, which will bring it in



line with such rate prevailing in the countries competing with Pakistan which will reduce the financial cost of exporters by 2%;

- (c) **Long Term Finance Facility:** The Government, through the State Bank of Pakistan has arranged to reduce its mark-up rate on long term financing facility for 3-10 years duration from around 11.4% to 9% w.e.f 1<sup>st</sup> July 2014 which will reduce financial cost of exporters by 2.4%;
- (d) **Removing Anti-exports bias in Imports:** A tariff rationalization program, being announced in the present budget, will gradually remove the anti-export bias in country's tariff policy and make exports more competitive.
- (e) **Revitalizing Export Development Fund (EDF):** The EDF was established through the contributions of the exporters for the promotion of exports. However, over the years projects undertaken with Fund's resources were not entirely helpful to exports. The EDF Board has been reconstituted and its organization is overhauled with a view to make it more responsive and effective for the benefit of exporters.
- (f) **Establishment of Pakistan Land Port Authority:** It has also been decided to establish Pakistan Land Port Authority to transform land ports into efficient facilitators of trade while being responsive to risks such as security issues, smuggling and human trafficking. This measure will help Pakistan to increase its exports through the overland route where numerous opportunities are offered by regional countries and connectivity to northern and western corridors;

### **Textiles Package**

37. Textiles sector is the mainstay of country's exports as it accounts for more than half of country's exports. Its performance has been affected due to poor crops, delays in introduction of quality seeds and regulatory approvals for introduction of Bt cotton, widespread energy shortages, numerous local

taxes and levies, high cost of finance and restricted trade regimes adopted by importing countries.

38. A meaningful export promotion policy will not be possible unless we provide the much-needed support for the development of this sector. Accordingly, the following package of support and incentives is provided for the textile sector:

- (a) Draw-back for local taxes and levies to be given to exporters of textile products on FOB values of their enhanced exports if increased beyond 10% (over last year's exports) at the following rates:
  - Garments 4%
  - Made ups 2%; and
  - Processed fabric 1%
- (b) Mark up rate for Export Refinance Scheme of State Bank of Pakistan is being reduced from 9.4% to 7.5% from 1st of July 2014.
- (c) The Expeditious Refund System is being improved and a fast track channel for manufacturers-cum-exporters is being created. I have already directed FBR to dispose of all their pending Sales Tax refund claims before 30<sup>th</sup> September 2014. In future, all admissible refund claims of exporters shall be disposed off within 3 months, if not earlier.
- (d) The textile sector value chain will be given protection as per the study carried out by National Tariff Commission (NTC). This will provide a predictable tariff regime for the foreseeable future.
- (e) Textile industry units in the value added sector would be provided Long Term Financing Facility (LTFF) for up gradation of technology from State Bank of Pakistan at the rate of 9% for 3-10 years duration.
- (f) Textile sector enjoyed duty free import of machinery under textile policy 2009-14. This facility will end on 30th June 2014 (SRO-809). It is proposed that in view of the need to take full

advantage of GSP plus facility, this concession would be allowed for another two years.

- (g) Use of Bt Cotton will be promoted by expediting regulatory approvals. To enable availability of quality seeds requisite amendments in Seed Act 1976 will be made and Plant Breeders' Right Act will be promulgate.
- (h) A new vocation training program will be launched to train 120,000 men and women, over the five year period, for skills required in the textile sector, especially in the value added sector such as garments and made ups. The scheme will have following features;
  - Total Cost: Rs 4.4 billion
  - Monthly stipend of Rs.8,000 per month
  - 3 months training program
  - To be run through TEVTA institutes and textile industry

## **Agriculture**

39. Agriculture occupies a central position in country's economy as besides contributing more than 21% to GDP it houses more than 65% of population and employs nearly 45% of our labor force. It has also great export potential but little has been done to this end, except a few token efforts to provide some support for transport of agriculture produce. The key to improving agriculture productivity is access to seeds, water, credit, research and extension services, markets and better pricing. Many of these responsibilities have been devolved to provinces and we are urging provinces to play their role in this regard. However, the federal government remains actively engaged with provinces in developing policies required for maintaining national food security and undertaking research in basic agriculture activities. With a view to develop a national policy for the long-term sustainability of agriculture on profitable basis it has been decided to establish a National Food Security Council. The council will be responsible for ensuring policy coordination across provinces and

relating to productivity improvements, market reforms, value addition and prices that ensure stable incomes for farmers.

40. Within the areas where Federal Government can help the following package of incentives and support are being announced for the agriculture sector:

- (a) **Credit Guarantee Scheme for Small and Marginalized Farmers:** The government is introducing Credit Guarantee Scheme in order to encourage banks for financing to unbanked small farmers. Government, through the State Bank of Pakistan, will provide guarantee to commercial, specialized and micro finance banks for up to 50% loss sharing. The scheme will cover farmers having up to 5 acres irrigated and 10 acres non-irrigated land holdings. It will benefit 300,000 farmer households/families with a loan size up to Rs.100,000. Total disbursement under this scheme will be Rs.30 billion.
- (b) **Reimbursement of Crop Loan Insurance Scheme (CLIS) Premium:** Farming is one of the most vulnerable occupations in the face of natural calamities, climatic changes and plant diseases. In order to cover the risk to various crops the Government has introduced the crop loan insurance scheme for farmers with landholdings of 12.5 acres. From this budget, the scope of CLIS premium reimbursement is being enhanced up to 25 acres. All farmers obtaining loans for production of 5 major crops are eligible to benefit from this scheme. 700,000 farmers households/families will benefit from this scheme. Total budget cost of the scheme is Rs.2.5 billion.
- (c) **Livestock Insurance Scheme:** Pakistan is a major livestock and milk producer. But the majority livestock ownership is at subsistence level which increases the risk of loss. In order to mitigate the risk of losses of small livestock farmers, the Government is introducing the Livestock Insurance Scheme for all farmers getting financing for up to 10 cattle. The scheme will

cover livestock insurance in case of calamity and disease. The scheme will benefit 100,000 Livestock farmer households/families. An allocation of Rs.300 million has been made in the current budget for the scheme.

- (d) **Reduction in Sales Taxes on Tractors:**The previous government levied sales tax on tractors which w.e.f. 1<sup>st</sup> January 2014 stands enhanced to 16%. This has adversely affected local buying of tractors. To encourage use of tractors by the growers it is proposed that the sales tax will continue to be charged at the reduced rate of 10%.
- (e) **Establishment of Commodity Warehouses/Receipt Financing Mechanism:** In order to develop a mechanism for establishment of quality warehouses, silos, cold storages and cold chains, and linking it to finance through warehouse receipt system, the Government, through the State Bank of Pakistan, is helping to develop a regulatory mechanism for establishment of a warehousing clearing system and introducing special incentives for potential investors. This scheme will cover all existing or new warehouses, silos and cold storage for farmers, aggregators, traders and other value chain players. Under the scheme, Rs.1 billion will be invested as GOP-equity for establishment of a PPP-company to regulate and monitor this system. Additionally, State Bank has decided to provide LTF facility for establishment of storage and cold-chain facilities.
- (f) **Agriculture Credit:**Credit to agriculture is critical for enhancing farmers' productivity. We are conscious of the difficulties faced by the farmers in getting credit through the loan sharks. During the year, our Government has increased credit availability to agriculture sector from a targeted Rs.315 billion to Rs.380 billion. The State Bank has now decided to enhance overall credit to Rs.500 billion for the year 2014-15. With increased credit availability, and various insurance schemes, farmers' problems with respect to access to financial sector will be addressed to a large extent.

- (g) **Incentives for Processing Industries of Special Areas:** In some parts of the country, such as in Makran Division, Gilgit-Baltistan, Swat District and FATA regions, agriculture produce suffers great losses for lack of processing and transport facilities. To encourage establishment of processing units at such places, Government is introducing a policy to support processing projects in Makran, Gilgit-Baltistan, Swat Valley and FATA. These units will enjoy duty and tax-free import of machinery not locally manufactured and will also have access to SBP LTF facility and 5 years tax holiday. Additionally, a concessionary long-term financing facility shall be provided to them through State Bank of Pakistan.
- (h) **Airfreight Subsidy:** Government has also decided to provide 50% airfreight subsidy for horticulture produce from Gilgit-Baltistan.

## Housing

41. Housing is a basic need of the human beings and the government owes it to its people to facilitate provision of housing in the country. The following initiatives are being planned to promote housing sector in the country:

- (a) **Low Cost Housing Guarantee Scheme:** The government has specially designed a program to provide housing credit to low cost housing units to enable the poor to have their own houses. Banks will provide loans of up to Rs.1 million and financial institutions, under this scheme while the government will guarantee 40% of the portfolio amount. The scheme will cover all areas of Pakistan and 25,000 loans worth Rs.20 billion will be provided through this innovative method of supporting low and middle-income families.
- (b) **Mortgage Refinance Company:** A Mortgage Refinance Company is being established with a broad shareholding of the

Government of Pakistan, Commercial Bank, Development Finance Institutions, Multilaterals and others for this purpose, to generate long-term liquidity for housing finance. Total paid up capital of the company would be Rs.6 billion. The company will provide refinance facilities through purchases of loans from the financial institutions engaged in loan origination and packaging them for sale to long-term investors. Government of Pakistan will invest Rs.1.2 billion in the equity of the company.

- (c) **Revival and Restructuring of HBFC:** House Building Finance Company Limited has been the premier for providing housing finance to low and middle-income families. There is an urgent need to rehabilitate this institution to enable it to play its important role in the housing sector. The following actions will be taken for this purpose:
- Immediate formation of Board of Directors;
  - Improvements in efficiency and capacity;
  - Simplification of procedures;
  - Major drive to recover non-performing loans.
  - Provision of new resources;
- (d) **PM Low Cost Housing Scheme:** In addition to above, a provision of Rs.6 billion has been kept in the budget for PM's low income housing scheme.

42. **Prime Minister's Health Insurance Scheme:** At present, only a quarter of population in Pakistan is covered for health care costs, whereas 74% of Pakistanis, mostly poor and from rural areas, have to pay for such expenditures out of their own pockets. Urgent corrective measures warranted to rectify this situation. Accordingly, with the involvement of provincial governments an insurance scheme is being designed that will help the poorest segments of population obtain health insurance for tertiary care and special diseases, if the provincial governments provide the coverage for the primary and secondary care. A provision of Rs.1 billion is being kept in the budget for launching of this scheme on pilot basis, which will be rapidly replicated in an increasingly larger number of districts.

## **Pakistan Development Fund**

**Mr. Speaker,**

43. In the past, an effort was made to establish the forum of Friends of Democratic Pakistan (FODP), which did not produce any tangible results. With the grace of Allah, we have established a company titled Pakistan Development Fund Limited, for which resources of Rs.157 billion have been arranged. The Company will provide financing to key infrastructure projects and promote Public-Private Partnerships (PPPs) for this purpose.

## **Islamic Banking**

**Mr. Speaker**

44. We have revived the efforts to promote Islamic banking and financial system in the country. A Committee has been constituted for this purpose comprising prominent *Ulema*, bankers, economists and government officials, which will finalize its recommendations by 31<sup>st</sup> December, 2014 suggesting measures to enhance the current share of Islamic banks in the overall banking assets, remove difficulties in expanding the outreach of Islamic banking, enlarge the set of Islamic financial products, design instruments for financing government fiscal operations on *Shariah* principles and identify steps required to ensure wider application of Islamic financial system in the country. A Center of Excellence in Islamic Economics is also being established to further the research work in Islamic Banking and Finance.

## **Budget Estimates**

**Mr. Speaker,**

45. Now I turn towards the estimates of revenues and expenditures for the next fiscal year.



46. Gross revenue receipts of the federal government for 2014-15 are estimated at Rs.3,945billion compared to the revised figures of Rs.3,597 billion for 2013-14, showing an increase of 10%. We have set an ambitious target for tax collections, as without collecting more taxes we cannot hope to increase development spending that is crucial for economic growth. I shall share more details of this in Part-II of my speech.

47. The share of provincial governments out of these taxes will be Rs.1,720 billion as compared to Rs.1,413 billion revised estimates for 2013-14, showing an increase of about 22%. Net resources left with the federal government will be Rs.2,225billion compared to the revised estimates of Rs.2184 billion for last year. Federal Government recognizes that the provincial governments have increased responsibilities of social sector service delivery under the new arrangements. Therefore, we have raised the level of provincial transfers over the last year from Rs.1,215 billion to Rs.1,720 billion, which is an increase of 42%, in order to enable them to improve the social services and law and order for the people of Pakistan.

48. Total expenditure for 2014-15, is budgeted at Rs.3,937billion compared to the revised estimates of Rs.3,844 billion for 2013-14, showing meager increase of 2% which is much lower than the inflation rate. The budgetary needs of our Armed Forces as per their needs have been duly provided in the budget. Viewed within the overall increase, the government expenditure in real terms is actually contracting instead of expanding. This approach of gradually increasing the revenues and reducing the expenditure will make us self-reliant and sustainable. The current budget is estimated at Rs.3,130billion for 2014-15 against a revised estimate of Rs.2,935billion for 2013-14, showing an increase of 6.6%. However, the development budget has been adequately funded in order to meet the investment requirements of a growing economy. Against a revised estimate of Rs.425 billion for PSDP, we have budgeted it at Rs.525 billion showing an increase of nearly 24%.

Budget deficit is considered as the main culprit behind economic instability as it leads to both inflation and exposes the country to external vulnerabilities. As I noted earlier, we are making significant progress in reducing deficit, as it was brought down to 5.8% from 8.2% last year. This year we are reducing it to 4.9%. The federal deficit is projected at Rs.1,711 billion for 2014-15 compared to the revised estimate of Rs.1,660 billion for last year. By requiring surplus of Rs.289 billion from the provinces, compared to a revised deficit of Rs.183 billion last year, we have projected an overall fiscal deficit of Rs.1422 billion for 2014-15.

**49. Mr. Speaker**

50. This shows a gradual trend of reducing fiscal deficit marking responsible behavior of the government towards fiscal and economic stability. We will continue this practice and further reduce the deficit to just 4% in the coming years. This will further stabilize the economy.

## PART-II

**Mr. Speaker,**

51 Allow me to begin Part II of my speech, which relates to taxation proposals.

52 Our government had inherited perhaps the worst possible tax collection performance during the fiscal year 2013-14. Against a budget target of Rs.2381, we were given the revised collection figure of Rs.2050 billion, which meant a massive reduction of Rs.331 billion from the budget estimate. However, what was most shocking is the final collection of only Rs.1946 billion, another shortfall of Rs.104 billion from the revised target. This amounted to a meager growth of 3% over tax collections during 2011-12, the lowest ever nominal growth.

53 We have started picking pieces from such dismal performance and, as I noted earlier, our tax collections are up by 16.4%. While this is quite respectable under the circumstances of an economy going through a stabilization phase, we need to exert a great deal more efforts in pushing the tax revenues of the country which are commensurate with both our development ambitions and needs of fiscal sustainability.

### **Principles of Taxation Proposals**

54 At the outset, I would like to lay before the House the basic principles and objectives guiding the taxation proposals included in the Budget 2014-15. These are as follows:

- a. The share of direct taxes in overall taxes shall be increased;
- b. The incidence of tax measures will be on those outside the tax net and those already in the net will be protected;
- c. The non-compliant taxpayers will have to bear a cost of non-compliance, which will raise their cost of doing business;

- d. The tax regime will be simplified and inequities created by SRO based concessions and distortionary provisions will be removed through a phased plan.
- e. The tax revenues will be increased so as to improve the Tax to GDP ratio.
- f. Without compromising the basic character of simplified and distortion-free tax regime, appropriate incentives will be provided for facilitating foreign investment in the country, development of less developed areas, agriculture sector etc.

55 These are very sound principles of taxation that have guided our proposals. Let me turn to specific proposals.

#### **Phased Elimination of SROs**

56 Because of a large and complex regime of concessionary SROs, developed gradually over many years, a convoluted and multi-layered structure of duties and taxes has emerged that continues to bedevil the taxpayers and creates inequities in the system. These SROs not only cause huge loss to national revenue but also, more crucially, distort the level playing field and breed corruption.

57 Over the last many years, a number of SROs were issued at the behest of interest groups having the power and influence to manage changes in the tax structure for their benefits. These exemptions serve as entry barrier for SMEs, give preferential treatment to big stakeholders, and have created factually a licensing regime that grants approvals and sanction quotas.

**Mr. Speaker,**

58 A high-powered committee approved by the Prime Minister Muhammad Nawaz Sharif diligently reviewed and extensively deliberated on the entire concessionary regime on the basis of principles developed after broad-based consultations. The committee, which included representatives of trade and

industry recommended phasing out of the concessions over a period of three years, which the Honorable Prime Minister has approved.

**Mr. Speaker,**

59 This is a momentous occasion in the history of the tax reforms in this country because privileges granted to influential classes over the years are being abolished. We are taking a giant step towards evolving a simple, transparent and an equitable tax structure. Now those small and medium entrepreneurs, who do not have the financial resources and capacity to go through the complex and cumbersome procedures for obtaining concessions, shall have access to level playing field. A major source of discretion and malpractices is being done away with.

**Mr. Speaker,**

60 The thrust of our government is to promote growth and equity in the economy. Our proposed tax measures are another step in this direction. We believe that the engine of growth has to be the private entrepreneurship and all measures are being taken to promote it across the board i.e. from SMEs to the large industrial undertakings. The tax regime would help promote the growth paradigm. We do not want to stymie growth. Accordingly our proposals will not put any additional burden on economic activity. We shall only tax the income and expenditure of the affluent class. Our vision is to make Pakistan self reliant by generating our own resources. Our aim is to increase the tax-to-GDP ratio, reduce budget deficit gradually and thereby divert more resources for development, which would engender growth and bring its benefits to the public.

**Mr. Speaker**

61 Our government does not believe in arbitrary and one-sided decision-making. In conformity with our philosophy we undertook an extensive and intensive consultative process before formulating our tax proposals. Economic

Advisory Council, FPCCI, Chambers of Commerce & Industry, representatives of all major trade bodies, Anjuman-e-Tajiran, chambers of commerce and industry, professional organizations and economists were invited to give their proposals and suggestions for the current budget and their recommendation were duly considered and incorporated so far as possible in the proposed measures.

## Relief Measures

### Mr. Speaker

62 I will now highlight some of the relief measures to be introduced through Budget 2014-15:

- a. **Relief for Capital Market:** A star performer of Pakistani economy during the FY 2013-14 has been the stock market. The rate of capital gains tax was to increase from 10% to 17.5% with effect from 1<sup>st</sup> July 2014. However, to ensure continued stability in the stock market, it is proposed that with effect from 1<sup>st</sup> July 2014 CGT rates shall be 12.5% for securities held up to 12 months and 10% for securities held for a period which is between 12 to 24 months, whereas the securities held for more than 24 months shall be exempt from CGT.
- b. **Investment Incentives for Foreign Direct Investment:** To achieve the vision of an industrialized Pakistan in the foreseeable future we want to attract both domestic and foreign investment into the manufacturing sector. This august House would recall that the Prime Minister had earlier announced a special package for promoting investment in the manufacturing, construction, housing and mining sectors for the domestic investors. In order to attract Foreign Direct Investment in manufacturing, construction and housing sectors, it is proposed that corporate tax rate be reduced to

20% if the investment is in a new industrial undertaking or a construction or housing project to be set up by 30<sup>th</sup> June 2017 and at least 50% of the total project cost in the form of equity through FDI. This will also generate employment, which is one of our major challenges.

- c. **Incentive for Joint Ventures between Companies and AOPs:** The non-resident companies investing in Pakistan had to create a joint venture with a local company and the contract receipts of such joint ventures were taxed as final tax in the hands of the joint venture/AOP and thus the non-resident companies could not enjoy their status of being a non-resident. To facilitate such arrangements for the non-residents, it is proposed that if one member of the joint venture is a company, it should be taxed separately at the applicable rate while the individuals should be taxed as an AOP separately.
- d. **Incentives for Agriculture:** To promote agricultural sector we are proposing concessions for encouraging tunnel farming by removing customs duty on import of plastic coverings and mulch film, anti-insect net and shade net. Sales tax on high irrigation equipment and equipment for green house farming is also proposed to be exempted.
- e. **Reduction in the Corporate Tax Rate:** Business community has been agitating that corporate tax rates are quite high and act as deterrent to the promotion of corporatization. In accordance with the already announced policy it is being proposed to reduce the corporate tax rate by one percent. Therefore, for tax year 2015, the corporate tax rate shall be 33%.
- f. **Reduction in the Withholding Tax on Marriages and Functions:** Last year the adjustable advance withholding tax @ 10% was introduced on persons arranging marriage and other functions for the purpose of documenting expenses made by persons out of the tax net. At present, the rate of

advance income tax on functions and gatherings is 10%. Marriage functions at shadi halls are becoming the norm. Therefore the 10% rate is creating hardship even for the middle class. It is proposed to reduce the rate from 10% to 5%.

- g. **Relief for the Disabled Persons:** The Government feels that the disabled persons need empathy and special consideration. It is being proposed to reduce tax liability of such persons having income up to Rs.1 million by 50%.
- h. **Reduction of Taxes on Telecommunication Sector:** Telecommunication has become a necessity for all segments of society. Telecom Services are highly taxed as both FED and GST on Services continue to be imposed on them. In order to simplify the tax regime, it has been decided to withdraw FED from those provinces which have imposed GST on Telecom Services. In areas where FED shall continue to be collected, the rate is proposed to be reduced from 19.5% to 18.5%. Furthermore, it has been decided to reduce the rate of Withholding Income Tax on telephone services from 15% to 14%.
- i. **Removal of Income Support Levy:** Income Support Levy Act was promulgated through the Finance Act, 2013. The aim was to mobilize additional resources for the economically distressed persons. However, the public at large did not accept this measure as it was considered harsh and was perceived as double taxation. The Government has decided to accept the demand and it is proposed to repeal the Income Support Levy Act, 2013.

## Income Tax

Mr. Speaker,



63 Now I come to our Income tax proposals to enhance revenue and resultantly increase tax-to-GDP ratio.

64 As I said earlier, our thrust is to focus on making the affluent classes contribute proportionately more to the exchequer and at the same time to make the non-compliant citizens to pay more tax than the compliant taxpayers. In the case of income tax the following proposals are presented:

a. **Advance Tax on First and Business Class Airline Tickets:**

It is proposed that Airlines may collect advance tax @ 3% on the sale of first class and club/executive class air tickets if the passenger is a compliant taxpayer (i.e. those who filed their Income Tax returns for the preceding tax year), and 6% tax if the passenger is a non-compliant person. The passengers travelling through the economy class shall be exempt from this tax to ensure that working classes and students travelling to foreign destinations are not burdened by this measure.

- b. **Advance Tax on Purchase of Immovable Property:** Real Estate sector is attracting a major chunk of investment in an attempt to make quick profits largely through speculative buying and selling. The investment in this sector, unless it leads to construction, is unproductive and needs to be channelized to more productive sectors. To document and bring into tax net the real estate transactions it is proposed that an adjustable advance tax be collected on purchase of immovable property. The proposed rate of tax is 1% for complaint taxpayers and 2% for non-compliant persons. However, properties with value less than Rs.2 million and schemes introduced by the government for expatriate Pakistanis will be excluded from this provision. Similarly, the rate of adjustable capital gains tax on sale of immovable property is proposed to be enhanced from 0.5% to 1% for the non-compliant persons.

- c. **Advance Tax on Electricity Bills over Rs.100,000 per month:** To ensure due contribution from the rich and to discourage consumption, it is proposed to collect adjustable advance tax @ 7.5% on the monthly bill of Rs.100, 000 and above from the domestic electricity consumers.
- d. **Higher Advance Tax on Interest Income and Dividends:** For the persons who are non-compliant, it is proposed that 5% additional adjustable advance tax be deducted from them on payment of dividend and interest. However, they can claim adjustment of the additional tax paid if they file return. The additional tax on interest shall not be deducted in case of people earning income on interest up to Rs.500,000 in order to avoid hardship to low and middle-income earners.
- e. **Higher Advance Tax on Cash Withdrawal by Non-filers:** Similarly, the non-compliant shall have to pay additional tax on cash withdrawals at 0.2%, additional tax on booking with manufacturers or registration of vehicles.
- f. **Higher Advance Tax on Car Registration by Non-filers:** The non-compliant shall have to pay a higher rate of tax at the time of registration and payment of token tax on motorcars and SUVs.
- g. **Removal of Inequities:** There are certain distortions and inequities in the tax system. The tax structure favors choice of one entity over another. In this regard, distortions and inequities in the mutual fund industry and other corporate entities are proposed to be removed.
- h. **Taxation of Accounting Income:** In corporate cases, taxable income is usually far less than accounting income. The difference is the result of careful tax planning to avail all possible avenues of tax avoidance allowable technically. An alternate corporate tax @ 17% is proposed to be imposed on accounting income. The companies shall be taxed at ACT or corporate tax whichever is higher. Facility of carrying forward

ACT up to 10 years and exclusion of exempt income is also proposed.

- i. **Removal of Tax Loopholes:** Tax on certain classes of income was being avoided because of loopholes. Taxation of bonus shares by companies and bonus units of mutual funds and modarbas was different than that of dividend. This anomaly is now being corrected.
- j. **Tax Rates for Services:** At present rate for deduction of tax on services are 6% and 7% for corporate and non-corporate taxpayers respectively. Considering that persons providing or rendering services usually enjoy high profit margins due to low costs, the existing rates are considered lower. Hence, to rationalize, it is proposed to enhance tax rate on services to 8% in corporate cases and 10% in other cases.
- k. **Changes in Final Tax Regime:** Persons under final tax regime (FTR) file only statements without accounts. Actual income earned in such cases is not ascertainable. Moreover, FTR is liable to misuse as persons having other sources of income also file statements only. To enforce returns and accounts, it is proposed that existing rates of tax deduction or collection in certain cases such as commercial importers, resident and non-resident contractors, service providers, exporters, petrol pump operators and commission agents shall be applicable only in case returns are filed by them otherwise they shall be charged higher rate of tax.
- l. **Application of Tax on Foreign Institutional Investors:** Currently, the foreign institutional investors neither file returns nor their tax is collected on capital gains. It is therefore proposed to bring FIIs under the withholding tax regime. This measure will broaden the tax net.
- m. **Mandatory Requirement of NTN:** Further measure to broaden the tax net is a proposal to make obtaining of NTN a compulsory condition for seeking commercial/industrial electricity and gas connections.

## Sales Tax and Federal Excise

**Mr. Speaker,**

65 The government has made a conscious policy decision to enhance the contribution of direct taxes, which are progressive taxes, and gradually reduce the burden of indirect taxes, which affect the common man. Therefore, you will be pleased to know that no new tax has been imposed in case of sales tax and federal excise duty.

66 In case of sales tax and federal excise duty, since last budget for 2013-14, the government's main objectives are to broaden the tax base and increase the cost of non-compliance for those who remain outside the tax net, to remove distortions and anomalies and to promote automation in order to reduce interaction between tax payer and tax collector. Some of the steps being taken in this regard through this budget are:

- a. **Simplified Sales Tax Regime for Retailers Tier-I:** Because of a variety of reasons, most of the retailers are still not in the tax net. Previous governments made many attempts to register the retailers, but did not succeed. After carefully studying the issue, carrying out in-depth analysis and holding consultations with representatives of retailers, we have concluded that most of the retailers are willing to pay their due share of taxes, but only want a simple and easy method of doing so. Consequently, the retailers have been divided into two tiers or categories. The first tier comprises the following:
  1. Those retailers who operate as part of national and international chain stores; or
  2. Operate in air-conditioned shopping plazas; or
  3. Have machines for credit or debit cards; or
  4. Have monthly electricity bills in excess of Rs 50,000.

These retailers will be required to pay sales tax in the normal regime and to keep electronic cash register of approved-specifications in order to record their transactions. Another important challenge of bringing the high-end retail trade is how to incentivize the consumers to demand a GST paid receipt from the retailer. In order to do so we shall not only launch an aggressive outreach program to educate the taxpayers but shall also launch a periodic prize scheme based on the GST paid receipt.

- b. **Simplified Sales Tax Regime for Retailers Tier-II:** All remaining retailers will fall in the second tier. For these, we are introducing the simple mechanism of payment of sales tax due through their electricity bills. Thus, retailers having electricity bills of less than Rs.20,000 in a month shall be charged only 5% of the bill as sales tax on retail sales, while those with higher bills shall be charged 7.5% as sales tax on retail sales.
- c. **Sales Tax on Domestic Sales of Export Industries:** The government desires to encourage exports. But at the same time, the facility meant for exporters should not extend to domestic sales, otherwise it will create distortions in the market. SRO 1125(I)/2011 was issued in order to encourage the five major export-oriented sectors – textiles, leather, carpets, surgical and sports goods. However, under this SRO, even imported finished goods were enjoying concessionary rates of sales tax. Because of this notification, there was a great disparity between the concessionary rates of sales tax on imported finished goods of these five sectors sold in the local market against the standard rate. This was leading to distortion, evasion and malpractices. Accordingly, import of finished goods of these sectors are proposed to be charged to sales tax at standard rate, because they are meant for local consumption by affluent classes and do not contribute to exports.

- d. **Rationalization of Sales Tax on Steel Sector:** The steel sector had been paying fixed sales tax at the rate of Rs.7/unit of electricity up to February 2013. But this rate was reduced to Rs.4 per unit of electricity without any rationale, which is much below the normal rates. I am pleased to announce that the steel sector has expressed its resolve to come forward and contribute to the national cause, and all stakeholders have agreed to revive the rate from Rs.4 to Rs.7 per unit of electricity. The Government has also accepted their demand to collect withholding tax of their purchases through their electricity bills @ Rs.1 per unit of electricity.
- e. **Increase in Taxes on Tobacco:** Pakistan is a signatory to WHO's Framework Convention on Tobacco Control (FCTC), which demands increase in prices and taxes of tobacco to discourage consumption. In this regard taxes on tobacco are being increased as specified in the Finance Bill.

## Customs

### Mr. Speaker Sir

67 I will now present the proposals relating to Customs, which are as follows:

- a. **Exporters Facilitation:** At present, six different facilitation schemes are available for export sector. It has been felt that complexity and multiplicity of these schemes creates problems for exporters. Therefore, we have decided to introduce a consolidated Export Facilitation Scheme. The scheme will be implemented after broad-based consultation with exporters.
- b. **Reduction in Maximum Rate of Tariff and Tariff Slabs:** High customs tariff rates not only create barriers for trade liberalization, but lead to malpractices at operational level.

Our Government has decided to reduce the maximum tariff and number of total slabs. As a first step towards tariff reforms, maximum rate of 30% is being abolished, bringing down the number of slabs to 6 and the highest tariff to 25%. However, luxury items consumed by wealthy segment of society are being subjected to regulatory duty equivalent to the above facility.

- c. **Minimum Import Duty:** At present, 40% of imports are totally exempt for customs duty. For addressing the structural flaw in tariff and improving assessment and documentation, 0% slab in tariff is being substituted by 1%. However, socially sensitive items like petroleum products, fertilizers, and all food items etc. are being kept at 0% rate, through inclusion thereof in a new schedule to the Customs Act.

### **Tax Reforms Commission**

**Mr. Speaker,**

68 During our deliberations and consultations in the budget making exercise we have received couple of detailed proposals on reform and rationalization of General Sales Tax and other taxes. I am grateful to FPCCI and other representative bodies of business for their detailed suggestions in this regard. In fact there is a need to carry out an in-depth analysis and review of the entire tax policy and tax administration in the country so that we may organize them along the contemporary needs. Accordingly we have decided to establish a Tax Reforms Commission in the country with the objective of undertaking such an exercise. The Commission would comprise public finance experts, practitioners, businessmen, tax lawyers and retired civil servants. The composition and terms of reference of the commission will be announced shortly.

**PART-III**

**Relief measures for government employees, pensioners and labor**

**Mr. Speaker**

69. As you know, we are still in the stabilization mode as we are focusing on reducing public expenditures. However, it is imperative that we do the bare minimum that is possible within the limited resources available especially for lower grade employees. Accordingly, the following measures are announced:

- (a) A 10% ad-hoc relief will be allowed to all federal government employees with effect from 1<sup>st</sup> July 2014;
- (b) A 20% increase will be allowed to those employees in Grade-1 to 15 drawing fixed medical allowance of Rs.1000 per month;
- (c) A 5% increase will be allowed in conveyance allowance to those employees working in Grade-1 to 15;
- (d) The post of superintendent is being upgraded from Grade-16 to Grade-17;
- (e) One pre-mature increment will be allowed to employees of Grade-1 to 4.
- (f) For welfare of the labor class, and in line with the increase in pay of government employees, the minimum wage rate is also being increased from Rs.10,000 to Rs.12,000.

70. Last year I had raised the minimum pension for government employees from Rs.3000 per month to Rs.5000, representing an increase of 67%. Considering the difficulties faced by low pension employees, I am announcing a further increase of Rs.1000 in minimum pension to make it Rs.6000. This means that the minimum pension has been doubled since 1<sup>st</sup> July, 2013. A 10% increase in pension will also be allowed to all retired federal government employees.



## **Concluding Remarks**

**Mr. Speaker,**

71. I have announced a budget of hope and aspirations. We had started this journey under the most challenging circumstances. The achievements we have made within a period of less than one year are remarkable. The economy has been set in a stable direction. It was not too long ago that some false prophets of doom, both international and local, had predicted that Pakistan's economy will default and collapse in the month of June 2014. Allah has enabled us to prove them patently wrong.

72. All honest and impartial stakeholders are convinced that a serious, clean and purposeful economic environment is finally in place in Pakistan. This is the most fundamental requirement of a growing and prospering economy. Policy-making is nothing more than signaling, since it is the people who do the real hard work. Unambiguous and credible signals have gone all across that Pakistan is fully fit for doing business.

**Mr. Speaker,**

73. I have laid the budgetary proposals before this august House. In the end, I have only one request to make through your good self to the honorable members of the House that they should rest assured of our determination, honest intentions and our ever-lasting commitment to the national goals & targets. They are well aware that the prosperity of a country can be assured only through the peace and stability. The country which is in the grip of terrorism for the last one decade, now craves for peace and political stability. Civilized nations address their issues through constitutional means. We will open-heartedly welcome any positive remarks, criticism and suggestion aimed at bringing about rectifications & improvements. I say this full conviction that instead of gathering in squares, intersections and street, let's sit in this House and solve our problems. This nation has paid a heavy price for long dictatorships. Nothing positive can ever chaos and lack of peace. Now this

nation deserves reprieve. Our youth need appropriate education, the educated need employment, laborers need job and ample wages, the farmers need due compensation for their toil, our women have to play their role in the nation-building, our industries and factories demand energy, the dark villages are expecting electrification, and rural areas are to be equipped with the basic facilities, the poor need bread and butter, and above all Pakistan has to regain its lost glory among the community of nations.

All this is possible only if democracy and development are allowed to perpetuate, and we continue to march towards our goal hand-in-hand, for the pride of Pakistan and the betterment of its people.

74. Prime Minister Nawaz Sharif, who believes in this destiny of the nation, is expending his energies in transforming Pakistan to its true worth. The worth of our country is stated most succinctly by none other than the founder of the nation, who while addressing a mammoth rally at Lahore on 30<sup>th</sup> October 1947, had following to say:

Do not be overwhelmed by the enormity of the task. There is many an example in history of young nations building themselves up by sheer determination and force of character. You are made of sterling material and are second to none. Why should you also not succeed like many other, like your own forefathers. You have only to develop the spirit of a *Mujahid*, You are a nation whose history is replete with people of wonderful grit, character, and heroism. Live up to your traditions and add to it another chapter of glory.

75. Perhaps, Allama Iqbal had a similar determination of our destiny when he said:

افراد کے ہاتھوں میں ہے اقوام کی تقدیر  
ہر فرد سے ملت کے مقدر کا ستارہ

**Mr. Speaker,**

76. Let me end my speech by a prayer that may Allah continue to bestow His mercies on Pakistan, protect its economic sovereignty and make it prosperous, powerful and a stable democracy. Ameen.

Pakistan Paindabad.

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# **FEDERAL BUDGET**

## **2014-15**

### **ESTIMATES OF FOREIGN ASSISTANCE**

**GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD**

## **P R E F A C E**

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

**Waqar Masood Khan**  
Secretary to the Government of Pakistan

Finance Division,  
Islamabad, 03<sup>rd</sup> June, 2014

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## ACRONYMS

AJK	Azad Jammu & Kashmir
AKF	Agha Khan Foundation
EAD	Economic Affairs Division
ERRA	Earthquake Reconstruction & Rehabilitation Authority
FATA	Federally Administered Tribal Areas
KA	Kashmir Affairs
KPK	Khyber Pakhtunkhwa
NHA	National Highway Authority
P&D	Planning & Development
PAEC	Pakistan Atomic Energy Commission
PPAF	Pakistan Poverty Alleviation Fund
WAPDA	Water and Power Development Authority

## **International Organizations**

ADB	Asian Development Bank
EU	... European Union
GAVI	Global Alliance for Vaccines and Immunization
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture Development
IMF	International Monetary Fund
OPEC	Organization of Petroleum Exporting Countries
UK	United Kingdom
UAE	United Arab Emirate
UNDP	United Nations Development Programme
UNICEF	United Nations International Children Emergency Fund
USA	United States of America
WFP	World Food Programme



## **Project Specific Terms**

ADP	Annual Development Programme.
EPI	... Expanded Programme of Immunization.
EDT	Electricity Distribution Transmission
FESCO	... Faisalabad Electric Supply Company.
GEPCO	... Gujranwala Electric Power Company.
GS	... Grid Station.
HESCO	Hyderabad Electric Supply Company.
HEPS	Hydro Electric Power Station.
HPP	Hydro Power Project.
IPFF	Infrastructure Project Finance Facility.
IESCO	Islamabad Electric Supply Company .
LESCO	Lahore Electric Supply Company.
MEPCO	Multan Electric Power Company.
MW	Mega Watts.
NTDC	National Transmission & Dispatch Company
NDP	National Drainage Programme.
NPCC	National Power Control Centre.
PEPCO	... Pakistan Electric Power Company.
PESCO	... Peshawar Electric Supply Company.
PMU	... Project Management Unit.
PIFRA	Project to Improve Financial Reporting & Auditing.
PDEP	Power Distribution Enhancement Project
QESCO	... Quetta Electric Supply Company.
SDU	Special Development Unit.
SMEs	Small Medium Enterprises
TARP	Tax Administration Reform Project.
TA	Technical Assistance.
T/L	Transmission Line.

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>A. PROJECT AID</b>	<b>186,821.843</b>	<b>191,460.549</b>	<b>205,695.218</b>
Loans	159,165.022	168,895.515	174,842.791
Grants	27,656.821	22,565.034	30,852.427
<b>(a) Federal Departments</b>	<b>44,659.755</b>	<b>41,443.934</b>	<b>33,343.712</b>
Loans	37,717.273	35,373.705	24,592.201
Grants	6,942.482	6,070.229	8,751.511
<b>(b) Autonomous Bodies</b>	<b>64,622.361</b>	<b>64,772.730</b>	<b>68,793.000</b>
Loans	64,571.961	62,572.730	68,243.000
Grants	50.400	2,200.000	550.000
<b>(i) WAPDA</b>	<b>21,755.000</b>	<b>21,755.000</b>	<b>21,960.000</b>
Loans	21,755.000	21,555.000	21,410.000
Grants	0.000	200.000	550.000
<b>(i) PEPCO</b>	<b>11,951.000</b>	<b>12,103.000</b>	<b>11,700.000</b>
Loans	11,951.000	12,103.000	11,700.000
<b>(ii) NHA</b>	<b>30,916.361</b>	<b>30,914.730</b>	<b>35,133.000</b>
Loans	30,865.961	28,914.730	35,133.000
Grants	50.400	2,000.000	0.000
<b>(c) PROVINCES</b>	<b>77,539.727</b>	<b>85,243.885</b>	<b>103,558.506</b>
Loans	56,875.788	70,949.080	82,007.590
Grants	20,663.939	14,294.805	21,550.916
<b>PUNJAB</b>	<b>30,788.000</b>	<b>36,573.531</b>	<b>40,586.420</b>
Loans	29,662.000	35,142.920	39,149.420
Grants	1,126.000	1,430.611	1,437.000

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>SINDH</b>	<b>29,557.938</b>	<b>25,546.218</b>	<b>29,957.510</b>
Loans	21,108.648	21,830.900	22,208.800
Grants	8,449.290	3,715.318	7,748.710
 <b>KHYBER PAKHTUNKHWA</b>	 <b>13,212.545</b>	 <b>20,034.304</b>	 <b>28,275.284</b>
Loans	3,804.720	12,142.150	17,857.660
Grants	9,407.825	7,892.154	10,417.624
 <b>BALUCHISTAN</b>	 <b>3,981.244</b>	 <b>3,089.832</b>	 <b>4,739.292</b>
Loans	2,300.420	1,833.110	2,791.710
Grants	1,680.824	1,256.722	1,947.582
 <b>B. COMMODITY AID (NON-FOOD)</b>	 <b>110,272.000</b>	 <b>249,386.193</b>	 <b>201,463.801</b>
Loans	110,272.000	249,386.193	201,463.801
 <b>C. Tokyo Pledges</b>	 <b>1,118.700</b>	 <b>0.000</b>	 <b>0.000</b>
Grants	1,118.700	0.000	0.000
 <b>D. Other Aid</b>	 <b>198,000.000</b>	 <b>257,044.200</b>	 <b>247,500.000</b>
Loans	198,000.000	257,044.200	247,500.000
 <b>E. Kerry Lugar</b>	 <b>1,006.075</b>	 <b>16,220.891</b>	 <b>15,950.880</b>
Grants	1,006.075	16,220.891	15,950.880
 <b>F. Privatization</b>	 <b>79,200.000</b>	 <b>0.000</b>	 <b>198,000.000</b>
 <b><u>Total-Plan Resources</u></b>	 <b><u>576,418.618</u></b>	 <b><u>714,111.833</u></b>	 <b><u>868,609.899</u></b>
Loans	467,437.022	675,325.908	623,806.592
Grants	29,781.596	38,785.925	46,803.307
Privatization	79,200.000	0.000	198,000.000

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>1. DEVELOPMENT AID</b>			
<b>A. PLAN RESOURCES</b>	<b>576,418.618</b>	<b>714,111.833</b>	<b>868,609.899</b>
<b>1. Project Aid</b>	<b>186,821.843</b>	<b>191,460.549</b>	<b>205,695.218</b>
<b>a) Project Loans</b>	<b>159,165.022</b>	<b>168,895.515</b>	<b>174,842.791</b>
(i) Federal Projects	37,717.273	35,373.705	24,592.201
(ii) Autonomous Bodies	64,571.961	62,572.730	68,243.000
(iii) Provinces	56,875.788	70,949.080	82,007.590
<b>b) Project Grants</b>	<b>27,656.821</b>	<b>22,565.034</b>	<b>30,852.427</b>
(i) Federal Projects	6,942.482	6,070.229	8,751.511
(ii) Autonomous Bodies	50.400	2,200.000	550.000
(iii) Provinces	20,663.939	14,294.805	21,550.916
<b>2. Commodity Aid (Non Food)</b>	<b>110,272.000</b>	<b>249,386.193</b>	<b>201,463.801</b>
Loans *	110,272.000	249,386.193	201,463.801
<b>3. Tokyo Pledges</b>	<b>1,118.700</b>	<b>0.000</b>	<b>0.000</b>
Grants	1,118.700	0.000	0.000
<b>4. Other Aid</b>	<b>198,000.000</b>	<b>257,044.200</b>	<b>247,500.000</b>
Loans	198,000.000	257,044.200	247,500.000
<b>5. Kerry Lugar</b>	<b>1,006.075</b>	<b>16,220.891</b>	<b>15,950.880</b>
Grants	1,006.075	16,220.891	15,950.880
<b>6. Privatization</b>	<b>79,200.000</b>	<b>0.000</b>	<b>198,000.000</b>

## SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>B. NON - PLAN RESOURCES</b>	<b>42,099.884</b>	<b>71,445.025</b>	<b>68,111.310</b>
<b>Total Non-Plan Loans</b>	<b>36,586.143</b>	<b>66,241.035</b>	<b>62,866.684</b>
<b>Total Non-Plan Grants</b>	<b>5,513.741</b>	<b>5,203.990</b>	<b>5,244.626</b>
Loans for Federal Government **	36,534.563	66,241.035	62,866.684
Grants for Federal Government	5,428.361	5,203.990	5,244.626
Loans for AK Foundation	51.580	0.000	0.000
Grants for AK Foundation	85.380	0.000	0.000
<b><u>TOTAL FOREIGN AID</u></b>	<b><u>618,518.502</u></b>	<b><u>785,556.858</u></b>	<b><u>936,721.209</u></b>
<b>(DEVELOPMENT AND NON DEVELOPMENT)</b>			

\* Commodity Aid also includes Provincial Program Loans.

\*\* Includes Loans for PPAF

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
	<b>FEDERAL PROJECTS</b>			
<b>ADB</b>		<b>510.000</b>	<b>0.000</b>	<b>121.000</b>
	26 MW Hydro Power Project, Sakardu	150.000	0.000	50.000
	30 MW HPP Ghowari on Shayoke River	10.000	0.000	50.000
	Dev. of Integrated Transit Management system under ADB Regional Improve- ment Border Service Project	0.000	0.000	1.000
	4 MW HPP Chilas	350.000	0.000	20.000
<b>IDA</b>		<b>2,405.932</b>	<b>1,262.125</b>	<b>1,413.201</b>
	PIFRA-II.	1,933.000	864.875	1,213.201
	PIFRA-II.(Additional)	0.000		
	Water Sector Capacity Building.	422.932	347.250	200.000
	Trade and Transport Facilitation	50.000	50.000	0.000
<b>OPEC</b>		<b>0.000</b>	<b>49.000</b>	<b>0.000</b>
	Doubling of Railway Track, Lohdran, Khanewal.	0.000	49.000	0.000
<b>IDB</b>		<b>3,264.000</b>	<b>2,069.440</b>	<b>1,750.000</b>
	Shangla Kohistan (EQ).	0.000	599.440	300.000
	Reconstruction & Rehabilitation of 277 Damaged School Buildings in 10 Districts of AJK.	0.000	0.000	20.000
	Emergency Plan for Polio Eradication Programme	0.000	0.000	1,000.000
	Basic Education for all	0.000	0.000	30.000
	Flood Damaged School Buildings in Signaling System (KWL -Shahdara).	3,264.000	1,470.000	400.000

**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>CHINA</b>		<b>30,192.341</b>	<b>30,757.600</b>	<b>20,478.000</b>
	Chashma Nuclear PP-III & IV	6,850.000	7,268.600	3,928.000
	Chashma Nuclear PP-III & IV.2020-2109	19,288.000	18,869.400	13,252.000
	Darawat Dam, Jamshoro, Sindh	200.000	0.000	0.000
	Urban Infrastructure Development Package-1 AJK (ERRA)	400.000	1,255.480	450.000
	National Electronics Complex of Pakistan (Phase-I NESCOM, Islamabad.	1,449.000	1,449.000	1,648.000
	Urban Infrastructure Development Package-1 AJK (ERRA)	900.000	1,915.120	1,000.000
	Pakistan Remote Sensing Satellite, (SUPARCO).	505.341	0.000	0.000
	Safe City Islamabad	0.000	0.000	100.000
	Up-gradation of existing 50 Bed Hospital to 300 Beds, Gwadar-CPEC	0.000	0.000	100.000
	Ghabir Dam, Chakwal, Punjab	200.000	0.000	0.000
	Nai Gai Dam, Dadu Sindh	200.000	0.000	0.000
	Naulong Storage Dam, Jhal Magsi	200.000	0.000	0.000
<b>KUWAIT</b>		<b>500.000</b>	<b>222.880</b>	<b>250.000</b>
	Earthquake (Education) (ERRA).	500.000	222.880	250.000
<b>FRANCE</b>		<b>735.000</b>	<b>735.000</b>	<b>480.000</b>
	Jargan HHP, AJK	735.000	735.000	480.000
<b>GERMANY</b>		<b>100.000</b>	<b>277.660</b>	<b>100.000</b>
	Northern Area Health Development-II	100.000	277.660	100.000
<b>IBRD</b>		<b>10.000</b>	<b>0.000</b>	<b>0.000</b>
	Federal Govt. Data Centre & Intranet	10.000	0.000	0.000
	<b><u>Total-Loans for Federal Projects</u></b>	<b><u>37,717.273</u></b>	<b><u>35,373.705</u></b>	<b><u>24,592.201</u></b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(i) WATER &amp; POWER DEVELOPMENT AUTHORITY (POWER)</b>				
<b>OPEC</b>		<b>735.000</b>	<b>1,760.890</b>	<b>1,023.000</b>
	Golan Gol HPP	270.000	100.000	267.000
	Neelum Jhelum HPP (1532P)	0.000	0.000	756.000
	Neelum Jhelum HPP	465.000	1,660.890	0.000
<b>GERMANY</b>		<b>1,550.000</b>	<b>200.000</b>	<b>570.000</b>
	Harpo HPP	50.000	0.000	210.000
	Keyal Khwar HPP.	1,500.000	200.000	360.000
<b>KUWAIT</b>		<b>1,430.000</b>	<b>1,350.000</b>	<b>887.000</b>
	Golan Goal HPP.	500.000	500.000	200.000
	Neelum Jhelum HPP	930.000	850.000	687.000
<b>IDB</b>		<b>3,900.000</b>	<b>2,817.060</b>	<b>3,057.000</b>
	Duber Khwar HPP	583.000	0.000	0.000
	Khan Khawar HPP	930.000	700.000	1,374.000
	Neelum Jhelum HPP	2,255.000	1,285.790	1,683.000
	Khawar Dam HPP	0.000	831.270	0.000
	Aliai Khawar HPP	132.000	0.000	0.000
<b>IDA</b>		<b>9,340.000</b>	<b>7,000.000</b>	<b>3,571.000</b>
	Terbela 4th Extension	9,340.000	7,000.000	3,571.000
<b>SAUDI ARABIA</b>		<b>1,265.000</b>	<b>1,811.290</b>	<b>4,037.000</b>
	Neelum Jhelum HPP (11/506)	465.000	250.000	756.000
	Golan Gol HPP(139722)	800.000	500.000	267.000
	Neelum Jhelum HPP(11/599)	0.000	1,061.290	2,748.000
	Golan Gol HPP	0.000	0.000	266.000



**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>FRANCE</b>		<b>850.000</b>	<b>1,300.000</b>	<b>100.000</b>
	Harpo HPP	150.000	0.000	90.000
	Warsak HPP (Rehab: Phase-2)	0.000	0.000	10.000
	Jabban HPP.	700.000	1,300.000	0.000
<b>IBRD</b>		<b>2,685.000</b>	<b>3,415.760</b>	<b>2,429.000</b>
	Terbela 4th Extension	2,685.000	3,415.760	1,429.000
	Dasu Hydro Power Project	0.000	0.000	1,000.000
<b>CHINA</b>				
	Neelum Jhelum Hydro Power Project	0.000	1,900.000	5,496.000
<b>EU</b>				
	Keyal Khwar HPP (Co-financing)	0.000	0.000	240.000
	<b><u>Total-Loans for WAPDA(Power)</u></b>	<b><u>21,755.000</u></b>	<b><u>21,555.000</u></b>	<b><u>21,410.000</u></b>
	<b>(ii) PAKISTAN ELECTRIC POWER COMPANY (PEPCO)</b>			
<b>JAPAN</b>		<b>2,865.000</b>	<b>4,100.000</b>	<b>1,600.000</b>
	220 KV Dadu Khuzdar Transmission Line	565.000	200.000	100.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	300.000	0.000	0.000
	500 KV Rahim Yar Khan G/S & T/L 220 KV Chistian G/S & 220 Vehari-Chistian, 220 KV Gujrat, and 220 KV Shalaar G/S.	1,000.000	1,100.000	800.000
	500/220 KV Substation T/L Lahore	1,000.000	2,800.000	700.000
<b>ADB</b>		<b>8,272.000</b>	<b>7,703.000</b>	<b>9,500.000</b>
	Installation of New Coal Fired Power Plants 2x660 MW Jamshoro	300.000	0.000	3,300.000
	Jamshoro-Moro-Raheemyar Khan Transmission Line & Allied Grid Station	0.000	0.000	500.000
	Conversion of FO/Gas Fired Boilers to Coal of 1350 MW Units 1-6			
	Thermal Power Station, Muzaffargrah	300.000	0.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
	220 KV Mansehra Substation Tranche-III	0.000	0.000	100.000
	Procurement of GSO Material Tranch.III	0.000	0.000	250.000
	Transmission Interconnection for Dis- persal of Power from UCH-II Trench-II	0.000	0.000	250.000
	Conversion of FO/Gas Fired Boilers to Coal of 450 MW Units 1 & 2			
	Thermal Power Station, Jamshoro.	400.000	0.000	0.000
	Power System Transmission Enhancement Project No.2396	700.000	4,420.000	0.000
	Power Trans. Enhan.Inv. Prog. (2846)	400.000	250.000	0.000
	PDEP (Tranch-III), FESCO (2972-F)	0.000	0.000	300.000
	PDEP (Tranch-III), GEPCO (2972-G)	0.000	0.000	250.000
	PDEP (Tranch-III), HESCO (2972-H)	0.000	0.000	250.000
	PDEP (Tranch-III), IESCO (2972-I)	0.000	0.000	250.000
	PDEP (Tranch-III), LESCO (2972-L)	0.000	0.000	250.000
	PDEP (Tranch-III), MEPCO (2972-M)	0.000	0.000	250.000
	PDEP (Tranch-III), PESCO (2972-P)	0.000	0.000	250.000
	PDEP (Tranch-III), QESCO (2972-Q)	0.000	0.000	250.000
	Power Trans. Enhancement Support Component Project. 2290	0.000	57.000	100.000
	PDEP=FESCO (2727-F)	800.000	300.000	250.000
	PDEP=GEPCO (2727-G)	700.000	300.000	350.000
	PDEP=HESCO (2727-H)	700.000	500.000	300.000
	PDEP=IESCO (2727-I)	796.000	400.000	350.000
	PDEP=LESCO (2727-L)	800.000	400.000	500.000
	PDEP=MEPCO (2727-M)	800.000	400.000	500.000
	PDEP=PESCO (2727-P)	776.000	376.000	350.000
	PDEP=QESCO (2727-Q)	800.000	300.000	350.000
<b>IBRD</b>		<b>200.000</b>	<b>200.000</b>	<b>0.000</b>
	220KV Grid Station, Kassowal.	200.000	200.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>KUWAIT</b>		<b>0.000</b>	<b>50.000</b>	<b>0.000</b>
	TAPDGB-GBHEP	0.000	50.000	0.000
<b>GERMANY</b>		<b>614.000</b>	<b>50.000</b>	<b>600.000</b>
	Sub-Station Ghazi Road (G-II)	614.000	50.000	600.000
	<b><u>Total PEPCO</u></b>	<b><u>11,951.000</u></b>	<b><u>12,103.000</u></b>	<b><u>11,700.000</u></b>
	<b>(iii) NATIONAL HIGHWAY AUTHORITY</b>			
<b>ADB</b>		<b>16,951.105</b>	<b>12,192.180</b>	<b>10,573.000</b>
	Faisalabad-Khanewal Express	2,016.000	3,177.180	3,500.000
	NHD( Qila Saifullah -Zhob)	450.025	0.000	275.000
	NHD (Sukkur- Khairpur- Jacobabad )	4,179.840	0.000	275.000
	Construction of Hasanabdal Havelian			
	Mansehra Expressway	0.000	0.000	2,500.000
	NHD (National Highway Development	0.000	5,500.000	0.000
	Flood Emergency Recons. NHA, Sindh	7,250.000	3,515.000	3,463.000
	NHDSIP, Zhob, Mughal Kot, N-50	702.240	0.000	280.000
	NHDSIP, Qila Saifullah - Loralai-Waigum Rud (N-70)	708.960	0.000	280.000
	NHDSIP Tarnol -Fatehjang Section N-80	315.840	0.000	0.000
	Tarnol - Fatehjang - Jand Section (N-80)	571.200	0.000	0.000
	Malakand Tunnel N-45	672.000		
	Taxila - Khanpur - Haripur	5.000	0.000	0.000
	Tarnol Interchange near Tarnol Railway Crossing, N-5.	80.000	0.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>CHINA</b>		<b>4,641.256</b>	<b>4,726.500</b>	<b>17,800.000</b>
	China-Pak Economic Corridor-Multan-Sukkar Section	0.000	0.000	5,000.000
	China-Pak Economic Corridor-Raikot-Havelian- Islamabad Section	0.000	0.000	4,000.000
	Realignment of KKH	2,509.000	1,500.000	4,000.000
	Additional Financing for KKH	2,132.256	3,226.500	4,800.000
<b>JAPAN</b>		<b>5,980.800</b>	<b>8,837.650</b>	<b>4,760.000</b>
	Indus Highways.	4,368.000	7,224.850	3,760.000
	East-West Road.-Rakhi-Bewata	1,612.800	1,612.800	1,000.000
<b>IDB</b>		<b>3,158.400</b>	<b>3,158.400</b>	<b>2,000.000</b>
	Extension of M-4 from Shamkot-Multan	3,158.400	3,158.400	2,000.000
<b>IDA</b>		<b>134.400</b>	<b>0.000</b>	<b>0.000</b>
	Highway Rehabilitation Project	134.400	0.000	0.000
	<b>Total-Loans for NHA</b>	<b>30,865.961</b>	<b>28,914.730</b>	<b>35,133.000</b>
	<b>Total-Loans for Autonomous Bodies</b>	<b>64,571.961</b>	<b>62,572.730</b>	<b>68,243.000</b>
<b>WAPDA</b>		<b>21,755.000</b>	<b>21,555.000</b>	<b>21,410.000</b>
<b>PEPCO</b>		<b>11,951.000</b>	<b>12,103.000</b>	<b>11,700.000</b>
<b>NHA</b>		<b>30,865.961</b>	<b>28,914.730</b>	<b>35,133.000</b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(i) PUNJAB</b>				
<b>IDA</b>		<b>8,800.000</b>	<b>7,358.000</b>	<b>8,270.000</b>
	Punjab Land Record & Additional financing	4,300.000	890.000	0.000
	Punjab Land Records and Information System.	0.000	1,968.000	3,600.000
	Punjab Irrigation Agriculture	4,500.000	4,500.000	4,670.000
<b>ADB</b>		<b>12,010.000</b>	<b>15,209.230</b>	<b>17,230.000</b>
	Lower Bari Doab.	160.000	159.690	300.000
	Renewable Energy Development.	2,580.000	1,800.000	4,300.000
	Renewable Energy Dev. (Punjab & KPK)	20.000		30.000
	Punjab Irrigation Agriculture Investment Programme T2	3,500.000	7,500.000	6,000.000
	Pakpattan Canal and Sulemanki Barrage Improvement Project	750.000	750.000	1,500.000
	Rehabilitation/Upgradation of Trimmu Barrage & Panjnad Headworks	0.000	0.000	100.000
	Punjab Irrigated Agriculture Development	5,000.000	4,999.540	5,000.000
<b>JAPAN</b>		<b>3,920.000</b>	<b>4,708.820</b>	<b>5,170.000</b>
	Lower Chenab System Rehabilitation Project.	900.000	1,000.000	1,900.000
	Lahore water supply, sewerage & Drainage Improvement Project	20.000	0.000	0.000
	Improvement of Irrigation System	3,000.000	3,708.820	3,270.000

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>IBRD</b>		<b>3,441.000</b>	<b>3,638.070</b>	<b>3,750.000</b>
	Rehabilitation and Modernization of Islam Headworks.	3,400.000	3,563.520	3,750.000
	Punjab Municipal Service	41.000	74.550	0.000
<b>OPEC</b>		<b>191.000</b>	<b>244.188</b>	<b>34.020</b>
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	191.000	244.188	34.020
<b>FRANCE</b>		<b>400.000</b>	<b>2,004.000</b>	<b>908.400</b>
	Water Resources, Faisalabad	400.000	2,004.000	908.400
<b>IFAD</b>		<b>900.000</b>	<b>550.000</b>	<b>2,350.000</b>
	Southern Punjab Poverty Alleviation	900.000	550.000	1,350.000
	Livestock and Access to Market Project	0.000	0.000	1,000.000
	Loans for the projects not identified by Province.	0.000	1,430.612	1,437.000
	<b><u>Total-Loans for Punjab</u></b>	<b><u>29,662.000</u></b>	<b><u>35,142.920</u></b>	<b><u>39,149.420</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(ii) SINDH</b>				
<b>IDA</b>		<b>5,203.000</b>	<b>5,604.891</b>	<b>8,663.440</b>
	Sindh on Farm Water Management Project			
	4629-PAK	300.000	779.291	0.000
	Skill Development Sindh	903.000	825.600	846.050
	Sindh Agriculture Growth Project	0.000	0.000	2,745.000
	Sindh Water Sector.	4,000.000	4,000.000	5,072.390
<b>JAPAN</b>		<b>2,500.000</b>	<b>2,500.000</b>	<b>1,690.000</b>
	Rural Road-II.	2,500.000	2,500.000	1,690.000
<b>ADB</b>		<b>10,134.648</b>	<b>8,386.291</b>	<b>3,765.809</b>
	Sindh Cities Improvement Prog.II	0.000	1,227.250	0.000
	Sindh Cities Improvement Prog.II(OCR)	1,082.000	371.130	628.110
	Sindh Cities Improvement Prog.II(SF)	1,082.000	198.360	1,884.320
	FER-- Irrigation component	1,909.700	1,612.201	0.000
	FER-- Works Component	6,060.948	4,977.350	1,253.379
<b>CHINA</b>		<b>1,350.000</b>	<b>1,100.000</b>	<b>2,003.911</b>
	Construction of 61 KM Nawab Shah Sanghar Road Project.	300.000	100.000	1,686.411
	Procurement of Machinery for rehabilitation of Irrigation Infrastructure	1,050.000	1,000.000	317.500
<b>IBRD</b>				
	Sindh Nutrition Support Programme	500.000	50.000	892.000
<b>KOREA</b>				
	Estab. of Children Hospital, Sukkar.	1,421.000	700.000	1,193.240
	Loans for the projects not identified by Province.	0.000	3,489.718	4,000.400
	<b><u>Total-Loans for Sindh</u></b>	<b><u>21,108.648</u></b>	<b><u>21,830.900</u></b>	<b><u>22,208.800</u></b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(iii) KHYBER PAKHTUNKHWA</b>				
<b>ADB</b>		<b>804.720</b>	<b>1,250.000</b>	<b>2,282.040</b>
	Renewable Energy Dev. Project.2286	750.000	1,200.000	2,262.080
	Renewable Energy Dev. Project.2287	54.720	50.000	19.960
<b>JAPAN</b>		<b>3,000.000</b>	<b>3,000.000</b>	<b>5,158.000</b>
	Emergency Road Rehabilitation	3,000.000	3,000.000	5,158.000
	Loans for the projects not identified by Province.	0.000	7,892.150	10,417.620
	<b><u>Total-Loans for Khyber Pakhtunkhwa</u></b>	<b><u>3,804.720</u></b>	<b><u>12,142.150</u></b>	<b><u>17,857.660</u></b>
<b>(iv) BALOCHISTAN</b>				
<b>IDA</b>		<b>1,300.420</b>	<b>422.040</b>	<b>130.130</b>
	Small Scale Irrigation Scheme in Balochistan	675.930	422.040	130.130
	Balochistan Education Support Prog.	624.490		
<b>IFAD</b>		<b>1,000.000</b>	<b>154.350</b>	<b>714.000</b>
	Gwadar Lasbella Livelihood Support	1,000.000	154.350	714.000
	Loans for the projects not identified by Province.	0.000	1,256.720	1,947.580
	<b><u>Total-Loans for Balochistan</u></b>	<b><u>2,300.420</u></b>	<b><u>1,833.110</u></b>	<b><u>2,791.710</u></b>
	<b><u>Total-Loans for Provinces</u></b>	<b><u>56,875.788</u></b>	<b><u>70,949.080</u></b>	<b><u>82,007.590</u></b>
	Punjab	29,662.000	35,142.920	39,149.420
	Sindh	21,108.648	21,830.900	22,208.800
	Khyber Pakhtunkhwa	3,804.720	12,142.150	17,857.660
	Balochistan	2,300.420	1,833.110	2,791.710
	<b><u>Total-Project Loans</u></b>	<b><u>159,165.022</u></b>	<b><u>168,895.515</u></b>	<b><u>174,842.791</u></b>
	Federal Projects	37,717.273	35,373.705	24,592.201
	Autonomous Bodies	64,571.961	62,572.730	68,243.000
	Provinces	56,875.788	70,949.080	82,007.590



**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>PROGRAMME LOANS FOR PROVINCES</b>				
	<b>SINDH</b>	<b>0.000</b>	<b>5,166.070</b>	<b>14,018.400</b>
	<b>KHYBER PAKHTUNKHWA</b>	<b>0.000</b>	<b>11,781.129</b>	<b>14,209.931</b>
	<b>BALUCHISTAN</b>	<b>0.000</b>	<b>411.600</b>	<b>148.500</b>
	<b>AJK</b>	<b>0.000</b>	<b>9.540</b>	<b>0.000</b>
	<b>Total:-</b>	<b>0.000</b>	<b>59,152.119</b>	<b>48,129.311</b>

\* Commodity Aid also includes Provincial Programme Loans.

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>FEDERAL PROJECTS</b>				
<b>USA</b>		<b>1,504.350</b>	<b>1,588.797</b>	<b>4,440.700</b>
	Khyber Area Development Project.	44.470	44.470	75.000
	Kohistan Area Development Project.	0.000	6.697	75.000
	Kala Dhaka Area Development Project.	110.150	110.150	80.000
	Mohmand Area Development Project	0.000	0.000	5.000
	Bajaur Area Development Project	0.000	0.000	5.000
	US-Need Based Merit Scholarship.	54.730	0.000	97.869
	US-Need Based Merit Scholarships for Pakistani University Students Program Phase-II	80.000	134.730	361.401
	Preservation and Restoration of Sheikhupura Fort Project	0.000	5.750	79.430
	Sadpara Dam Sakardu	100.000	487.000	0.000
	Training support of Levy Forces	15.000	0.000	0.000
	Gomal Zam Dam	0.000		
	Gomal Zam Dam Irrigation	800.000	800.000	1,600.000
	W/BT of Road from Takhta Bai to Matani via Bara Bypass and Sheikhan (30 Kms), Khyber Agency	200.000	0.000	162.000
	Kurram Tangi Dam	100.000	0.000	1,900.000
<b>FRANCE</b>		<b>515.000</b>	<b>15.000</b>	<b>115.000</b>
	T/A to Hydro Electric Board AJK	15.000	15.000	15.000
	Munda Dam	500.000	0.000	100.000
<b>NORWAY</b>		<b>120.000</b>	<b>120.000</b>	<b>20.000</b>
	Agreement for Institutional Cooperation.	120.000	120.000	20.000
<b>GERMANY</b>		<b>90.790</b>	<b>0.000</b>	<b>80.000</b>
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	90.790	0.000	80.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>U.K</b>		<b>1,046.219</b>	<b>1,046.219</b>	<b>1,320.000</b>
	National Maternal and New Born Child Health (MNCH) Programme.	1,046.219	1,046.219	1,320.000
<b>IBRD</b>		<b>521.125</b>	<b>586.200</b>	<b>389.340</b>
	Governance Reforms	94.165	160.200	272.160
	Economic Revitalization of KPK/ FATA	426.960	426.000	117.180
<b>SAUDI ARABIA</b>		<b>700.000</b>	<b>429.200</b>	<b>500.000</b>
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	700.000	429.200	500.000
<b>IDA</b>		<b>1,469.178</b>	<b>1,607.813</b>	<b>1,408.471</b>
	Rural & Livelihood Community Infrastructure (FATA)	336.020	430.700	456.800
	Rural Roads-(FATA)	634.855	573.000	827.130
	Institutional Capacity Building (FTO)	31.290	20.000	12.811
	Urban Centre - FATA	213.000	330.100	84.730
	Revenue Mobilization Project DLI	254.013	254.013	27.000
<b>JAPAN</b>		<b>298.820</b>	<b>0.000</b>	<b>1.000</b>
	Karachi Port & Port Qasim for instalation of Three fixed & one Mobile Scanner	0.000	0.000	1.000
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	298.820	0.000	0.000
<b>GAVI</b>		<b>477.000</b>	<b>477.000</b>	<b>477.000</b>
	Expended Program of Immunization	477.000	477.000	477.000
<b>OMAN</b>				
	Gwadar Airport (CAA)	200.000	200.000	0.000
	<b><u>Total-Grants for Federal Projects</u></b>	<b><u>6,942.482</u></b>	<b><u>6,070.229</u></b>	<b><u>8,751.511</u></b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
GRANTS FOR AUTONOMOUS BODIES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
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**(i) NATIONAL HIGHWAY AUTHORITY**

<b>JAPAN</b>		<b>50.400</b>	<b>0.000</b>	<b>0.000</b>
	Highway Research & Training Centre.	50.400	0.000	0.000
<b>USA</b>				
	Kalat Quetta Chaman Project	0.000	2,000.000	0.000
	<b>Total:- Grants NHA:-</b>	<b>50.400</b>	<b>2,000.000</b>	<b>0.000</b>

**(ii) WATER AND POWER DEVELOPMENT AUTHORITY(POWER)**

<b>FRANCE</b>				
	Hydropower Training Institute of Mangla	0.000	0.000	50.000
<b>USA</b>				
	Margla Refurbishment & Upgradation Project.	0.000	200.000	500.000
	<b>Total:- Grants WAPDA (Power):-</b>	<b>0.000</b>	<b>200.000</b>	<b>550.000</b>
	<b>Total-Grants for Autonomous Bodies</b>	<b>50.400</b>	<b>2,200.000</b>	<b>550.000</b>
	NHA	50.400	2,000.000	0.000
	WAPDA(Power)	0.000	200.000	550.000

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(i) PUNJAB</b>				
<b>JAPAN</b>		<b>125.000</b>	<b>0.000</b>	<b>5.000</b>
	Up-gradation of Mechanical System of WASA, Faisalabad	100.000	0.000	0.000
	Water & sanitation Academy, Lahore	25.000	0.000	5.000
<b>UK</b>		<b>1,000.000</b>	<b>1,430.000</b>	<b>1,430.000</b>
	Punjab Economic Opportunity Program	1,000.000	1,430.000	1,430.000
<b>AUSTRALIA</b>		<b>1.000</b>	<b>0.611</b>	<b>2.000</b>
	Optimizing Canal and Ground Water Management.	1.000	0.611	2.000
	<b><u>Total-Grants for Punjab</u></b>	<b><u>1,126.000</u></b>	<b><u>1,430.611</u></b>	<b><u>1,437.000</u></b>
<b>(ii) SINDH</b>				
<b>JAPAN</b>		<b>1,449.290</b>	<b>1,635.658</b>	<b>1,206.710</b>
	Mehran Highway	33.290	0.000	0.000
	Mehran Highway	190.000	0.000	0.000
	Upgrading Primary Schools into Elementary Schools in Rural Sindh	0.000	300.000	740.000
	Sustainable Livestock Development for Rural Sindh.	0.000	109.658	146.254
	Improvement of Children Health Hospital in Karachi.	1,226.000	1,226.000	320.456
<b>USA</b>		<b>7,000.000</b>	<b>2,079.660</b>	<b>6,542.000</b>
	Municipal Service delivery	3,600.000	526.820	2,844.000
	Jacoabad Institute of Medical Sciences	0.000	900.000	100.000
	Sindh Basic Education	3,400.000	652.840	3,598.000
	<b><u>Total Grants for Sindh</u></b>	<b><u>8,449.290</u></b>	<b><u>3,715.318</u></b>	<b><u>7,748.710</u></b>

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>(iii) KHYBER PAKHTUNKHWA</b>				
<b>GERMANY</b>		<b>1,192.863</b>	<b>606.974</b>	<b>632.966</b>
	Equipment Basic Health.	426.700	210.811	257.660
	TB Control Programme.	396.163	396.163	150.306
	TB Control Programme.	0.000		
	Social Health Protec. Initiatives for KP	220.000	0.000	225.000
	Sustainable Manage. Of Bio diversity in Malakand.	150.000	0.000	0.000
<b>NORWAY</b>		<b>619.881</b>	<b>171.001</b>	<b>157.806</b>
	Khyber Pakhtunkhwa Basic Education.	500.000	100.000	157.806
	Assistance to Basic Education Improvement Project for repair/rehabilitation of flood affected schools in KP	119.881	71.001	0.000
<b>JAPAN</b>		<b>398.012</b>	<b>202.359</b>	<b>10.089</b>
	Improvement of Water Supply System, Abbottabad	262.812	202.359	0.000
	Capacity Building of Govt. Offices for promotion of Social Participation of Persons with Disability in District Haripur	3.000	0.000	0.000
	Capacity Building of Tech. Teachers of Tech. & Vocational Training Centres in Malakand Division at Peshawar and Ghazi Haripur.	10.000	0.000	0.000

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
	Strengthening Routine Immunization in KPK	12.000	0.000	10.089
	Establishment of Drug Addicts Detoxification & Rehab.Centre at Swabi	50.000	0.000	0.000
	Establishment of Working Women Hostel at Hayatabad, Peshawar.	60.200	0.000	0.000
<b>EU</b>		<b>70.000</b>	<b>0.000</b>	<b>1,000.000</b>
	Education Sector Reforms, KPK	70.000	0.000	0.000
	Rule of Law Programme in KPK	0.000	0.000	1,000.000
<b>IBRD</b>		<b>1,137.376</b>	<b>1,128.769</b>	<b>2,469.107</b>
	Economic Revitalization of KPK	457.238	644.760	512.000
	Governance Reforms	180.138	271.406	168.990
	Sothern Area Development Project	500.000	98.000	900.000
	Upgradation/Rehabilitation of Road from Chakdara-Madian on the Right Bank of River Swat SH(1) Shamozai to Kanio	0.000	114.603	0.000
	Upgradation/Rehabilitation of Road from Chakdara-Madian under ERRP for KP Shamozai to Dadahara Section(14.7 km)	0.000	0.000	888.117
<b>IDA</b>		<b>500.000</b>	<b>429.110</b>	<b>1,804.050</b>
	Strengthening of Health Services KPK	500.000	377.660	1,304.050
	Competitive Industries Project for KPK	0.000	51.450	500.000
<b>UK</b>		<b>3,111.673</b>	<b>775.000</b>	<b>600.000</b>
	DFID Support to the KPK Education Sector Program (1st Tranch).	611.673	0.000	0.000
	DFID Support to the KPK Education Sector Program (2nd Tranch)	1,500.000	0.000	0.000
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (3rd Tranch)	1,000.000	0.000	0.000
	Peace Building Initiative for KPK Proj.	0.000	775.000	600.000

**I. DEVELOPMENT AID  
A. PLAN RESOURCES  
1. PROJECT AID  
GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>UNDP</b>		<b>1,033.437</b>	<b>1,879.590</b>	<b>1,192.720</b>
	Strengthening of Poverty Reduction Strategy Monitoring	19.557	0.000	0.000
	Capacity Economic governance and Accelerating MDGs	1.000	0.000	0.000
	Strength. of Rule of Law in Malakand	362.880	362.880	492.720
	Refugee effected 7 Housing (RAHA)	650.000	1,516.710	700.000
<b>USA</b>		<b>1,344.583</b>	<b>2,699.351</b>	<b>2,550.886</b>
	Police Stations/ Lines Swat	0.000		
	Joint Police Training Centre, Nowshera	255.896	150.000	351.108
	Gomal Zam Dam Command Area Dev. and on Farm Water Management for High Value and High Efficiency Agri.	0.000	0.000	465.000
	Kala Dhaka Area Development Project	150.000	180.093	150.000
	Kohistan Area Development Project	188.687	86.390	119.714
	Establishment of Urban Policy Unit	0.000	11.157	170.223
	Directorate of Human Rights and its District Based Resource Centre with Integrated facilities for Public Prosecutors	0.000	60.159	294.841
	Upgradation/Rehabilitation of Road from Chakdara-Madian on the Right Bank of River Swat Package-2 Phase-I	0.000	462.000	0.000
	Upgradation/Rehabilitation of Road from Chakdara-Madian on the Right Bank of River Swat Package-2 Phase-II	0.000	259.310	0.000
	Construction and Remodeling of Southern Bypass Detouring Hayatabad	0.000	990.242	0.000
	Municipal Service Delivery	750.000	500.000	1,000.000
	<b><u>Total Grants for Khyber Pakhtunkhwa</u></b>	<b><u>9,407.825</u></b>	<b><u>7,892.154</u></b>	<b><u>10,417.624</u></b>



**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**1. PROJECT AID**  
**GRANTS FOR PROVINCES**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
	<b>(iv) BALOCHISTAN</b>			
<b>OMAN</b>		<b>500.000</b>	<b>490.000</b>	<b>1,207.584</b>
	Development Projects in Balochistan	500.000	490.000	1,207.584
<b>UNDP</b>		<b>355.124</b>	<b>79.052</b>	<b>219.916</b>
	Sustainable Land Management to Combate Desertification in Pakistan	0.000	26.788	191.390
	Area Development Program	40.050	52.264	28.526
	Integ. NRM in Distt. Gwadar & Musakhail	15.074	0.000	0.000
	Refuge effected & Housing (RAHA)	300.000	0.000	0.000
<b>IBRD</b>		<b>825.700</b>	<b>685.310</b>	<b>520.082</b>
	Balochistan Disaster Manage. Project	250.000	199.730	175.872
	Promoting girls education in Balochistan	425.700	403.070	327.000
	Governance Support Project	150.000	82.510	17.210
	Sustainable Rural Dev. in RAHA	0.000	2.360	0.000
	<b>Total-Grants for Balochistan</b>	<b>1,680.824</b>	<b>1,256.722</b>	<b>1,947.582</b>
	<b>Total-Grants for Provinces</b>	<b>20,663.939</b>	<b>14,294.805</b>	<b>21,550.916</b>
	Punjab	1,126.000	1,430.611	1,437.000
	Sindh	8,449.290	3,715.318	7,748.710
	Khyber Pakhtunkhwa	9,407.825	7,892.154	10,417.624
	Balochistan	1,680.824	1,256.722	1,947.582
	<b>Total-Project Grants</b>	<b>27,656.821</b>	<b>22,565.034</b>	<b>30,852.427</b>
	<b>Federal Departments</b>	<b>6,942.482</b>	<b>6,070.229</b>	<b>8,751.511</b>
	<b>Autonomous Bodies</b>	<b>50.400</b>	<b>2,200.000</b>	<b>550.000</b>
	<b>Provinces</b>	<b>20,663.939</b>	<b>14,294.805</b>	<b>21,550.916</b>
	<b><u>Total-Project Aid (Loans + Grants)</u></b>	<b><u>186,821.843</u></b>	<b><u>191,460.549</u></b>	<b><u>205,695.218</u></b>

**I. DEVELOPMENT AID**  
**A. PLAN RESOURCES**  
**2. COMMODITY AID**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>2. COMMODITY AID (NON-FOOD)</b>				
<b>Commodity Aid Loans</b>				
	<b>ADB</b>	49,500.000	41,073.564	29,700.000
	<b>IDA</b>	1,372.000	49,090.260	9,784.490
	<b>IBRD</b>	49,500.000	61,740.000	99,000.000
	<b>JAPAN</b>	9,900.000	5,145.000	4,950.000
	<b>Standard Syndicated Term Loan</b>	0.000	33,185.250	9,900.000
	<b>Total-Commodity Aid *</b>	<b>110,272.000</b>	<b>249,386.193</b>	<b>201,463.801</b>
<b>3. TOKYO PLEDGES</b>				
	<b>Total-Tokyo Pledges</b>	<b>1,118.700</b>	<b>0.000</b>	<b>0.000</b>
	Grants	1,118.700	0.000	0.000
<b>4. KERRY LUGAR</b>	Grants	1,006.075	16,220.891	15,950.880
<b>5. OTHER AID</b>		<b>198,000.000</b>	<b>257,044.200</b>	<b>247,500.000</b>
	<b>Islamic Dev. Bank</b> Loans	49,500.000	51,450.000	49,500.000
	<b>Sovereign Bond</b> Loans	49,500.000	205,594.200	49,500.000
	<b>Sukuk Bond</b> Loans	0.000	0.000	49,500.000
	<b>China Safe Deposits</b>	99,000.000	0.000	99,000.000
<b>6. Privatization</b>		<b>79,200.000</b>	<b>0.000</b>	<b>198,000.000</b>
	<b>Total-Plan Resources</b>	<b>576,418.618</b>	<b>714,111.833</b>	<b>868,609.899</b>
	Loans (Program )	308,272.000	506,430.393	448,963.801
	Loans (Project)	159,165.022	168,895.515	174,842.791
	Kerry Lugar/Tokyo Pledges Grants	2,124.775	16,220.891	15,950.880
	Project Grants	27,656.821	22,565.034	30,852.427
	Privatization	79,200.000	0.000	198,000.000

\* Commodity Aid also includes Provincial Program Loans.

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**3. LOANS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>IDA</b>		<b>8,361.260</b>	<b>3,330.760</b>	<b>952.000</b>
	Tertiary Education (HEC)	509.260	2,784.850	0.000
	Flood Emergency Cash Transfer (Cabinet)	4,000.000	18.250	0.000
	Social Safety Net T/A, Finance	882.000	140.710	952.000
	PIFRA-II - Additional Financing	0.000	383.130	0.000
	Flood Emergency Cash Transfer (Cabinet)	0.000	3.820	0.000
	Natural Gas Efficiency Project (SSGCL)	2,970.000	0.000	0.000
<b>IBRD</b>		<b>5,715.600</b>	<b>3,159.870</b>	<b>7,775.000</b>
	Karachi Port Improvement (KPT)	2,745.600	2,263.870	4,800.000
	Natural Gas Efficiency Project (SSGCL)	2,970.000	896.000	2,975.000
<b>SAUDI ARABIA</b>		<b>0.000</b>	<b>5,178.000</b>	<b>12,375.000</b>
	Import of Urea Fertilizer	0.000	0.000	12,375.000
	Import of Saudi Goods (Fertilizer)	0.000	5,178.000	0.000
<b>ITALY</b>		<b>4,904.890</b>	<b>4,235.364</b>	<b>3,769.920</b>
	Italian Support for CDCP.II, Cab. Div.	4,904.890	4,235.364	3,769.920
<b>IDB</b>		<b>7,557.910</b>	<b>8,884.230</b>	<b>1,072.764</b>
	Emergency Plan for Polio Eradication	7,557.910	8,882.340	0.000
	Construction of Teaching Hospital(NUST)	0.000	1.890	1,063.755
	Equipment for Teaching Hospital(NUST)	0.000	0.000	9.009
<b>ADB</b>		<b>0.000</b>	<b>514.500</b>	<b>32,455.000</b>
	Social Development Project	0.000	0.000	28,000.000
	National Trade Corridor Highway Invest Investment Program.	0.000	0.000	2,475.000
	Power Distribution Enhancement Investment Program (PEPCO)	0.000	514.500	1,980.000
<b>CHINA</b>		<b>0.000</b>	<b>33,015.370</b>	<b>0.000</b>
	Karachi Nuclear Power Project (GCL)	0.000	32,391.370	0.000
	Vehicle X-Ray System	0.000	624.000	0.000

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**3. LOANS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b><u>PAKISTAN POVERTY ALLEVIATION FUND</u></b>				
<b>Germany</b>		<b>1,000.000</b>	<b>1,000.000</b>	<b>1,000.000</b>
	Livelihood Support & Small Scale Infrs.	1,000.000	1,000.000	1,000.000
<b>IDA</b>		<b>7,794.903</b>	<b>4,753.260</b>	<b>1,987.000</b>
	3rd Poverty Alleviation Fund Project.	7,794.903	4,753.260	1,987.000
<b>IFAD</b>		<b>0.000</b>	<b>781.512</b>	<b>0.000</b>
	Increasing Sustainable Microfinance	0.000	781.512	0.000
	Prog.for Increasing Sustab. Microfinance	0.000		
<b>Italy</b>		<b>1,200.000</b>	<b>1,388.169</b>	<b>1,480.000</b>
	Poverty Redu. (KPK, Baloch., FATA)	1,200.000	1,388.169	1,480.000
	<b>Total Loans for PPAF:-</b>	<b><u>9,994.903</u></b>	<b><u>7,922.941</u></b>	<b><u>4,467.000</u></b>
	<b><u>Total-Loans for Federal Government</u></b>	<b><u>36,534.563</u></b>	<b><u>66,241.035</u></b>	<b><u>62,866.684</u></b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**4. GRANTS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>GERMANY</b>		<b>365.180</b>	<b>1,322.130</b>	<b>754.310</b>
	Reproductive Health-I (Green Star)	0.000	540.380	502.870
	Reproductive Health-II (Green Star)	0.000	195.010	251.440
	Study & Expert Fund-VI	0.000	4.340	0.000
	Safe Blood Transfusion Centre(Cabinet)	0.000	205.950	0.000
	Northern Area Health Care Project	0.000	2.060	0.000
	Health Infrastructure AJK, (EQ) Ph-I	0.000	187.000	0.000
	Health Infrastructure AJK, (EQ) Ph-II	266.180	0.000	0.000
	Health Programme, FATA	99.000	187.390	0.000
<b>UNDP</b>		<b>1,078.783</b>	<b>40.870</b>	<b>0.000</b>
	Support Pro-Poor Governance for Legal Empowerment of the Poor	80.244	0.000	0.000
	GEF=SSF Round 10 Malaria	441.171	0.000	0.000
	GEF=Sustainable Land Management Ph-I	8.830	40.870	0.000
	GEF Round 8 - Phase-1	84.386	0.000	0.000
	Reduction care and support Services and Implementation Capacity.	263.500	0.000	0.000
	Glacier Lake outburst Floods.	186.852	0.000	0.000
	National Environ. Info. Manage. System	13.800	0.000	0.000
<b>IBRD</b>		<b>60.760</b>	<b>47.800</b>	<b>5.350</b>
	South-South Experience Exchange Trust Fund of the World Bank.	9.500	0.000	5.350
	Capacity Building Instt. Of Capital Mkt.	51.260	47.800	0.000
<b>USA</b>		<b>300.000</b>	<b>1,056.470</b>	<b>3,267.000</b>
	USAID+DOD Peshawar - Turkham Road	300.000	1,056.470	3,267.000
<b>JAPAN</b>		<b>1,684.018</b>	<b>1,616.888</b>	<b>0.000</b>
	Strengthening Urban Disaster Resistance Capacity	115.275	57.378	0.000
	Rehab. Of Med. Wave Radio Broadcast	1,470.213	1,559.510	0.000
	Up-gradation of Lok Virsa Media Studio	57.000	0.000	0.000
	Capacity Building in CTTI	41.530	0.000	0.000

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**4. GRANTS FOR FEDERAL GOVERNMENT**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>KOREA</b>		<b>744.120</b>	<b>106.382</b>	<b>0.000</b>
	Estab. Of Pak-Korea Info. Communica.			
	Tech. Centre of Excellence in CTTI.	89.000	0.000	0.000
	Garment Technology Centre, Karachi	37.620	0.000	0.000
	Estab. Of National Capacity Building			
	Institute for Water Quality Management.	0.000	106.382	0.000
	Estab. Tech. Textile Centre, Faisalabad	617.500	0.000	0.000
<b>CANADA</b>		<b>35.500</b>	<b>52.952</b>	<b>22.012</b>
	Social Policy & Development Centre	22.000	36.000	4.424
	Social Policy & Development Centre	13.500	16.952	17.588
	<b>PPAF</b>			
<b>GERMANY</b>		<b>1,160.000</b>	<b>960.498</b>	<b>1,195.954</b>
	Livelihood Support (PPAF)	800.000	856.898	973.954
	Dev. Renewable Energy Hydro Power	360.000	103.600	222.000
	<b>Total Grants for PPAF:-</b>	<b>1,160.000</b>	<b>960.498</b>	<b>1,195.954</b>
	<b>Total:- Non-Plan Grants for <u>Federal Government</u></b>	<b>5,428.361</b>	<b>5,203.990</b>	<b>5,244.626</b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**5. LOANS AND GRANTS FOR PROVINCES/NGO's**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
<b>Agha Khan Foundation</b>				
<b>Germany</b>				
	Gilgit Baltastan Health Dev. Project.	51.580	0.000	0.000
<b>Japan</b>				
	Environmental Health - Water Supply and Sanitation Extension Project in Rural Area of Gilgit Baltastan.	85.380	0.000	0.000
	<b>Loans for Agha Kha Foundation</b>	<b>51.580</b>	0.000	0.000
	<b>Grants for Agha Kha Foundation</b>	<b>85.380</b>	0.000	0.000
	<b>Total AK Foundation Loans and Grants</b>	<b>136.960</b>	<b>0.000</b>	<b>0.000</b>

**I. DEVELOPMENT AID**  
**B. NON-PLAN RESOURCES**  
**5. SUMMARY OF EXTERNAL LOANS AND GRANTS**

(Rs. In Million)

Lending Country Agency	Project	Budget Estimate 2013-2014	Revised Estimate 2013-2014	Budget Estimate 2014-2015
	<b>Total:- Loans for PPAF</b>	<b>9,994.903</b>	<b>7,922.941</b>	<b>4,467.000</b>
	<b>Total:- Grants for PPAF</b>	<b>1,160.000</b>	<b>960.498</b>	<b>1,195.954</b>
	<b>Total:- Loans and Grants for PPAF</b>	<b>11,154.903</b>	<b>8,883.439</b>	<b>5,662.954</b>
	<b>TOTAL:- NON-PLAN RESOURCES</b>	<b>42,099.884</b>	<b>71,445.025</b>	<b>68,111.310</b>
	Loans for Federal Government	36,534.563	66,241.035	62,866.684
	Grants for Federal Government	5,428.361	5,203.990	5,244.626
	Loans for AK Foundation	51.580	0.000	0.000
	Grants for AK Foundation	85.380	0.000	0.000



**SUMMARY OF EXTERNAL LOANS AND GRANTS  
(LENDING COUNTRY/AGENCY)  
(PLAN AND NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	ADB	98,182.473	86,328.765	105,626.849
2	Australia	1.000	0.611	2.000
3	China	135,183.597	71,499.470	144,777.911
4	Canada	35.500	52.952	22.012
5	Sovereign Bond	49,500.000	205,594.200	49,500.000
6	Sukuk Bond	0.000	0.000	49,500.000
7	European Union	70.000	2.360	1,240.000
8	France	2,500.000	4,054.000	1,653.400
9	Germany	6,124.413	4,417.262	4,933.230
10	GAVI	477.000	477.000	477.000
11	IBRD	64,596.561	74,651.779	117,229.879
12	IDA	46,681.093	80,858.259	37,983.782
13	IDB	67,380.310	68,379.130	57,379.764
14	IFAD	1,900.000	1,495.402	3,064.000
15	Italy	6,104.890	5,623.533	5,249.920
16	Japan	32,256.720	31,746.375	24,550.799
17	Kerry Lugar	1,006.075	16,220.891	15,950.880
18	Korea	2,165.120	806.382	1,193.240
19	Kuwait	1,930.000	1,622.880	1,137.000
20	Norway	739.881	291.001	177.806
21	Oman	700.000	690.000	1,207.584
22	OPEC	926.000	2,280.948	1,057.020
23	Privatization	79,200.000	0.000	198,000.000
24	Saudi Arabia	1,965.000	7,418.490	16,912.000
25	Tokyo Pledges	1,118.700	0.000	0.000
26	UK	5,513.016	3,330.271	3,569.916
27	UNDP	2,112.220	1,920.460	1,192.720
28	USA	10,148.933	9,624.278	17,300.586
29	Standard Syndicated Term Loan	0.000	33,185.250	9,900.000
30	Programme Loans for Provinces	0.000	59,152.119	48,129.311
31	Loans for the projects not identified by Province.	0.000	14,069.200	17,802.600
<b>TOTAL EXTERNAL RESOURCES (PLAN AND NON PLAN)</b>		<b>618,518.502</b>	<b>785,793.268</b>	<b>936,721.209</b>

**SUMMARY OF EXTERNAL LOANS AND GRANTS  
(LENDING COUNTRY/ AGENCY)  
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	ADB	98,182.473	85,814.265	73,171.849
2	Australia	1.000	0.611	2.000
3	China	135,183.597	38,484.100	144,777.911
4	European Union	70.000	2.360	1,240.000
5	Sovereign Bonds	49,500.000	205,594.200	49,500.000
6	Sukuk Bond	0.000	0.000	49,500.000
7	France	2,500.000	4,054.000	1,653.400
8	Germany	3,547.653	1,134.634	1,982.966
9	GAVI	477.000	477.000	477.000
10	IBRD	58,820.201	71,444.109	109,449.529
11	IDA	30,524.930	72,774.239	35,044.782
12	IDB	59,822.400	59,494.900	56,307.000
13	IFAD	1,900.000	704.350	3,064.000
14	Japan	30,487.322	30,129.487	24,550.799
15	Kerry Lugar	1,006.075	16,220.891	15,950.880
16	Korea	1,421.000	700.000	1,193.240
17	Kuwait	1,930.000	1,622.880	1,137.000
18	Norway	739.881	291.001	177.806
19	Oman	700.000	690.000	1,207.584
20	OPEC	926.000	2,054.078	1,057.020
21	Privatization	79,200.000	0.000	198,000.000
22	Saudi Arabia	1,965.000	2,240.490	4,537.000
23	Tokyo Pledges	1,118.700	0.000	0.000
24	UK	5,513.016	3,330.271	3,569.916
25	UNDP	1,033.437	1,879.590	1,192.720
26	USA	9,848.933	8,567.808	14,033.586
27	Standard Syndicated Term Loan	0.000	33,185.250	9,900.000
28	Programme Loans for Provinces	0.000	59,152.119	48,129.311
29	Loans for the projects not identified by Province.	0.000	14,069.200	17,802.600
<b>Total:- Plan Resources (Loans and Grants)</b>		<b>576,418.618</b>	<b>714,111.833</b>	<b>868,609.899</b>

**SUMMARY OF EXTERNAL LOANS AND GRANTS  
(LENDING COUNTRY/ AGENCY)  
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	ADB	0.000	514.500	32,455.000
2	China	0.000	33,015.370	0.000
3	Canada	35.500	52.952	22.012
4	Germany	2,576.760	3,282.628	2,950.264
5	GAVI	477.000	477.000	477.000
6	IBRD	5,776.360	3,207.670	7,780.350
7	IDA	16,156.163	8,084.020	2,939.000
8	IDB	7,557.910	8,884.230	1,072.764
9	IFAD	0.000	791.052	0.000
10	Italy	6,104.890	5,623.533	5,249.920
11	Japan	1,386.000	1,386.000	1,386.000
12	Korea	744.120	106.382	0.000
13	OPEC	0.000	226.870	0.000
14	Saudi Arabia	0.000	5,178.000	12,375.000
15	UNDP	1,078.783	40.870	0.000
16	USA	300.000	1,056.470	3,267.000
<b>Total:-Non-Plan Resources (Loans and Grants)</b>		<b>42,193.486</b>	<b>71,927.547</b>	<b>69,974.310</b>

**SUMMARY OF EXTERNAL LOANS  
(LENDING COUNTRY/ AGENCY)  
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	ADB	98,182.473	85,814.265	73,171.849
2	China	135,183.597	38,484.100	144,777.911
3	Sovereign Bonds	49,500.000	205,594.200	49,500.000
4	Sukuk Bond	0.000	0.000	49,500.000
5	European Union	0.000	0.000	240.000
6	France	1,985.000	4,039.000	1,488.400
7	Germany	2,264.000	527.660	1,270.000
8	IBRD	56,336.000	69,043.830	106,071.000
9	IDA	28,555.752	70,737.316	31,832.261
10	IDB	59,822.400	59,494.900	56,307.000
11	IFAD	1,900.000	704.350	3,064.000
12	Japan	28,165.800	28,291.470	23,328.000
13	Korea	1,421.000	700.000	1,193.240
14	Kuwait	1,930.000	1,622.880	1,137.000
15	OPEC	926.000	2,054.078	1,057.020
16	Saudi Arabia	1,265.000	1,811.290	4,037.000
17	Standard Syndicated Term Loan	0.000	33,185.250	9,900.000
18	Programme Loans for Provinces	0.000	59,152.119	48,129.311
19	Loans for the projects not identified by Province.	0.000	14,069.200	17,802.600
<b>Total:- Plan Resources (Loans)</b>		<b>467,437.022</b>	<b>675,325.908</b>	<b>623,806.592</b>

**SUMMARY OF EXTERNAL GRANTS  
(LENDING COUNTRY/ AGENCY)  
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	Australia	1.000	0.611	2.000
2	European Union	70.000	2.360	1,000.000
3	France	515.000	15.000	165.000
4	Germany	1,283.653	606.974	712.966
5	GAVI	477.000	477.000	477.000
6	IBRD	2,484.201	2,400.279	3,378.529
7	IDB	0.000	0.000	0.000
8	IDA	1,969.178	2,036.923	3,212.521
9	Japan	2,321.522	1,838.017	1,222.799
10	Kerry Lugar	1,006.075	16,220.891	15,950.880
11	Norway	739.881	291.001	177.806
12	Oman	700.000	690.000	1,207.584
13	Privatization	79,200.000	0.000	198,000.000
14	Saudi Arabia	700.000	429.200	500.000
15	Tokyo Pledges	1,118.700	0.000	0.000
16	UK	5,513.016	3,330.271	3,569.916
17	UNDP	1,033.437	1,879.590	1,192.720
18	USA	9,848.933	8,567.808	14,033.586
<b>Total:- Plan Resources (Grants)</b>		<b>108,981.596</b>	<b>38,785.925</b>	<b>244,803.307</b>

**SUMMARY OF EXTERNAL LOANS  
(LENDING COUNTRY/ AGENCY)  
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	ADB	0.000	514.500	32,455.000
2	China	0.000	33,015.370	0.000
3	Germany	1,051.580	1,000.000	1,000.000
4	IBRD	5,715.600	3,159.870	7,775.000
5	IDA	16,156.163	8,084.020	2,939.000
6	IFAD	0.000	791.052	0.000
7	IDB	7,557.910	8,884.230	1,072.764
8	Italy	6,104.890	5,623.533	5,249.920
9	OPEC	0.000	226.870	0.000
10	Saudi Arabia	0.000	5,178.000	12,375.000
<b>Total:- Non Plan Resources (Loans)</b>		<b>36,586.143</b>	<b>66,477.445</b>	<b>62,866.684</b>

**SUMMARY OF EXTERNAL GRANTS  
(LENDING COUNTRY/ AGENCY)  
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2013-2014		2014-2015
1	Canada	35.500	52.952	22.012
2	Germany	1,525.180	2,282.628	1,950.264
3	IBRD	60.760	47.800	5.350
4	Japan	1,769.398	1,616.888	0.000
5	Korea	744.120	106.382	0.000
7	UNDP	1,078.783	40.870	0.000
8	USA	300.000	1,056.470	3,267.000
<b>Total:- Non Plan Resources (Grants)</b>		<b>5,513.741</b>	<b>5,203.990</b>	<b>5,244.626</b>

# Federal Medium Term Budget Estimates for Service Delivery 2014 - 17



Government of Pakistan  
Finance Division  
Islamabad





Federal  
Medium Term  
Budget Estimates  
for Service Delivery  
2014 – 17

Government of Pakistan  
Finance Division  
Islamabad

# Preface

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The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) which are referred to as the “Green Book” is an endeavor to specify the purposes i.e. output and outcomes expected to be achieved with funds appropriated by Parliament. The Green Book provides supplementary information to the Details of Demands for Grants and Appropriations – the so-called “Pink Book”, which sets out the details of the budget by accounting budget line according to the functional and object classifications of the Chart of Accounts.

The key elements of Green Book are:

- **3-year framework for budgetary planning** which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2014-15 estimates, which are to be appropriated by Parliament, and two additional or “outer” years estimates (in this case 2015-16 and 2016-17) for planning purposes.
- **Breakdown of each ministry’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. Each ministry identifies its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether **value for money** in terms of delivery of services is being achieved.
- Linkage of service delivery with total budgetary allocations for each Ministry / Division (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires a combination of allocations through the recurrent budget to meet the operations costs and development budget to meet cost of expansion of access to services or improvement of the future quality of public services.
- Development of **indicators**, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides **targets** for the levels of services, which the ministries and divisions are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.
- Identification of **outcomes** that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently.

I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

WAQAR MASOOD KHAN  
Secretary to the Government of Pakistan

**Finance Division**  
Islamabad, June 3, 2014

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# Composition of this document

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This document presents medium-term (2014-16) budget estimates by outputs for each Ministry / Principal Accounting Officer separately. The presentation in the document, also known as the MTBF “Green Book” has been improved this year. The following key improvements have been made:

1. The budget is presented by Ministry / Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriation, the budget for each Principal Accounting Officer is also shown by Demands for Grants.

This method of presentation allows enhanced understanding of policy priorities (services or outputs) and the related budgets.

For example, in the book “Demands for Grants and Appropriations” the budget for Higher Education Commission is part of the Demands shown in the Finance Division. The MTBF “Green Book” shows the same budget but mentions it under the Principal Accounting Officer – i.e. the Executive Director of Higher Education Commission. A reconciliation between “Demands and Grants and Appropriations” and MTBF “Green Book” is also shown with each Principal Accounting Officer separately.

2. The actual expenditure (on provisional basis) is provided for the past two years (i.e. for 2011-12, and 2012-13). The expenditure has been extracted from computerised accounting system called “Project to Improve Financial Reporting and Auditing” (PIFRA). These numbers are provided on provisional basis.
3. Name of the policy document, and organisational structure (consisting of attached departments and or autonomous organisations, etc.)
4. Together with the budget, a personnel plan is also provided
5. For each output, selected projects are shown in order to enhance clarification of how the Office of the Principal Accounting Officer intends to improve access and quality of services.

The budget 2014-15 is appropriated by the Parliament while the budget estimates for outer-years (2016-17) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The 2014-17 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and April 2014.

For each Ministry the following information is presented:

1. Entity Name:  
This is the name of the organisation that is headed by a Principal Accounting Officer while the Minister is the Executive Authority.

2. Executive Authority:  
Designation of the Minister is provided in this area.
3. Goal:  
A high-level statement providing overall goal of the organisation (Ministry / Division / Principal Accounting Officer) is included.
4. Budget Information:  
In this section actual expenditure, budget, and forecast estimates are provided by:
  - Outputs: These are the services delivered by an organisation (Ministry / Division / Principal Accounting Officer)
  - Demands for Grants: Demands for Grants are the method of appropriation. In this section reconciliation between Demands for Grants and budget by Principal Accounting Officer is provided.
  - Inputs: These are the line-items – or object classification of the Chart of Accounts.
5. Policy Document:  
Relevant policy document is provided in this section.
6. Organisational Structure:  
In this section the organisational structure – consisting of attached departments, autonomous bodies / corporations / authorities is mentioned.
7. Outputs:  
Outputs are explained in this section including brief rationale and future policy priorities.
8. Performance Indicators and Targets:  
For each of the Output selected performance indicators and targets are provided in this section.
9. Personnel Plan:  
This section includes number of filled posts against different grades. In addition where relevant information related to contractual posts and number of female employees is provided.
10. Strategic initiatives – selected key projects:  
For each output separately, selected key projects are provided together with their estimated cost, completion date, expenditure till June 2013 and the budgets and forecasts.

**Note**

**Please note that the Actual Expenditure shown in this document is based on provision figures obtained from the relevant Ministries and Accountant General of Pakistan Revenue (AGPR).**

# SUMMARY OF THE MEDIUM TERM BUDGET

Rs. '000						
	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>1 Cabinet Secretariat</b>	<b>152,771,736</b>	<b>141,272,597</b>	<b>109,133,554</b>	<b>104,233,984</b>	<b>115,230,481</b>	<b>128,900,200</b>
Secretary, Cabinet Division	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	341,487	467,669	444,181	488,351	512,378	537,690
Chairman, Earthquake Reconstruction and Rehabilitation Authority	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
Secretary, Aviation Division				6,689,863	5,548,124	5,822,202
Secretary, Capital Administration and Development Division	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250
Secretary, Climate Change Division	334,639	3,258,909	308,583	287,029	290,659	305,018
Chairman, National Disaster Management Authority	93,854	166,420	180,532	169,417	177,752	186,533
Secretary, Establishment Division	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200
Rector, National School of Public Policy	867,570	966,298	1,075,389	1,143,507	1,036,007	1,091,891
Secretary National Security Division				50,000	52,460	55,052
Secretary to the Prime Minister	569,632	726,536	395,870	411,713	430,357	449,899
Military Secretary to the Prime Minister's Office (Internal)	249,187	417,717	358,744	367,642	385,078	403,396
Secretary, Board of Investment	155,760	198,434	205,487	212,693	222,472	232,729
Chairman, Prime Minister's Inspection Commission	44,624	45,393	55,458	57,456	60,090	62,852
Chairman, Pakistan Atomic Energy Commission	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
Chairman, Pakistan Nuclear Regulatory Authority	575,455	528,707	705,919	610,935	735,512	842,577
Military Secretary to the President (President's Secretariat - Personal)	333,214	382,588	348,981	376,535	394,185	412,716
Personal Secretary to the President (President's Secretariat - Public)	312,746	421,920	340,631	366,718	384,537	403,281
<b>2 Ministry of Commerce</b>	<b>70,263,988</b>	<b>15,889,298</b>	<b>38,388,987</b>	<b>32,236,899</b>	<b>27,680,269</b>	<b>28,001,524</b>
<b>3 Ministry of Communications</b>	<b>75,969,981</b>	<b>75,259,351</b>	<b>84,763,855</b>	<b>132,750,217</b>	<b>98,939,551</b>	<b>122,487,134</b>
<b>4 Ministry of Defence</b>	<b>523,342,860</b>	<b>579,903,370</b>	<b>641,841,728</b>	<b>709,458,912</b>	<b>779,308,390</b>	<b>857,181,450</b>

	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>5 Ministry of Defence Production</b>	<b>1,486,182</b>	<b>278,489</b>	<b>2,887,017</b>	<b>1,492,077</b>	<b>2,053,418</b>	<b>2,429,525</b>
<b>6 Ministry of Education, Trainings and Standards in Higher Education</b>	<b>41,858,660</b>	<b>52,746,819</b>	<b>63,913,731</b>	<b>67,598,730</b>	<b>71,748,765</b>	<b>79,563,238</b>
Secretary, Education, Trainings and Standard in Higher Education Division	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834
Executive Director, Higher Education Commission	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000
Executive Director, National Vocational and Technical Training Commission	557,600	563,744	686,870	651,959	815,856	931,404
<b>7 Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization</b>	<b>7,563,373,829</b>	<b>10,174,186,579</b>	<b>12,345,885,894</b>	<b>16,843,003,919</b>	<b>17,888,118,334</b>	<b>19,419,196,564</b>
Secretary, Finance Division	7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145
Secretary, Benazir Income Support Programme	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
Controller General of Accounts	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368
Secretary, Economic Affairs Division	251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295
Secretary, Privatisation Division	111,215	130,928	121,852	130,993	137,438	144,227
Chairman, Federal Board of Revenue	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502
Secretary, Statistics Division	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552
Additional Auditor General	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350
<b>8 Ministry of Foreign Affairs</b>	<b>12,047,198</b>	<b>13,996,724</b>	<b>14,463,615</b>	<b>14,288,686</b>	<b>15,064,065</b>	<b>15,826,736</b>
<b>9 Ministry of Housing and Works</b>	<b>5,258,360</b>	<b>9,318,328</b>	<b>6,976,919</b>	<b>5,389,310</b>	<b>2,403,290</b>	<b>2,934,850</b>
<b>10 Ministry of Industries and Production</b>	<b>3,284,141</b>	<b>7,690,185</b>	<b>8,794,147</b>	<b>9,045,228</b>	<b>6,336,163</b>	<b>7,180,178</b>
<b>11 Ministry of Information, Broadcasting and National Heritage</b>	<b>6,884,715</b>	<b>7,211,507</b>	<b>7,533,292</b>	<b>7,615,531</b>	<b>8,097,297</b>	<b>8,477,304</b>
<b>12 Ministry of Information Technology and Telecommunication</b>	<b>3,166,923</b>	<b>3,187,986</b>	<b>4,203,058</b>	<b>3,585,616</b>	<b>3,762,028</b>	<b>3,947,872</b>
<b>13 Ministry of Inter-Provincial Coordination</b>	<b>3,791,658</b>	<b>3,468,426</b>	<b>2,119,509</b>	<b>1,952,348</b>	<b>2,094,779</b>	<b>2,300,236</b>
<b>14 Ministry of Interior and Narcotics Control</b>	<b>73,795,776</b>	<b>71,319,720</b>	<b>73,370,544</b>	<b>77,032,028</b>	<b>80,031,625</b>	<b>80,701,320</b>
Secretary, Interior Division	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575
Secretary, Narcotics Control Division	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745
<b>15 Ministry of Kashmir Affairs and Gilgit Baltistan</b>	<b>52,301,371</b>	<b>67,343,898</b>	<b>79,887,974</b>	<b>73,409,110</b>	<b>82,517,243</b>	<b>90,570,530</b>

	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>16 Ministry of Law, Justice and Human Rights</b>	<b>7,530,925</b>	<b>12,795,618</b>	<b>11,164,212</b>	<b>11,927,239</b>	<b>12,535,434</b>	<b>13,112,862</b>
Secretary, Law, Justice and Human Rights	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339
Registrar, Federal Shariat Court	261,328	396,585	328,008	360,187	375,290	391,054
Federal Ombudsman Secretariat for protection against harassment of women at workplace	21,787	25,761	43,874	32,000	57,425	42,725
Registrar, Islamabad High Court	299,022	499,899	653,866	720,455	754,447	768,761
Registrar, Supreme Court of Pakistan	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
Chairman, National Accountability Bureau	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192
Secretary, Election Commission of Pakistan	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274
<b>17 National Assembly and The Senate</b>	<b>2,756,488</b>	<b>2,881,062</b>	<b>3,801,659</b>	<b>4,148,401</b>	<b>4,349,813</b>	<b>4,562,427</b>
Secretary, National Assembly	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142
Secretary, The Senate	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285
<b>18 Ministry of National Food Security and Research</b>	<b>18,204,268</b>	<b>8,662,435</b>	<b>12,987,221</b>	<b>12,306,348</b>	<b>12,518,220</b>	<b>12,741,421</b>
<b>19 Ministry of National Health Services, Regulations and Coordination</b>	<b>502,116</b>	<b>767,786</b>	<b>26,630,399</b>	<b>28,574,205</b>	<b>18,342,895</b>	<b>19,319,769</b>
<b>20 Ministry of Overseas Pakistanis and Human Resource Development</b>	<b>740,346</b>	<b>908,018</b>	<b>1,003,538</b>	<b>1,016,474</b>	<b>1,066,433</b>	<b>1,119,012</b>
<b>21 Ministry of Parliamentary Affairs</b>		<b>144,641</b>	<b>244,960</b>	<b>311,777</b>	<b>327,202</b>	<b>343,436</b>
<b>22 Ministry of Petroleum and Natural Resources</b>	<b>7,022,766</b>	<b>1,654,485</b>	<b>4,723,546</b>	<b>2,899,694</b>	<b>818,965</b>	<b>861,959</b>
<b>23 Ministry of Planning, Development and Reforms</b>	<b>3,569,762</b>	<b>2,152,956</b>	<b>126,627,370</b>	<b>82,405,069</b>	<b>83,220,951</b>	<b>84,716,595</b>
<b>24 Ministry of Ports and Shipping</b>	<b>614,347</b>	<b>560,554</b>	<b>1,039,833</b>	<b>3,194,135</b>	<b>1,376,411</b>	<b>1,473,443</b>
<b>25 Ministry of Railways</b>	<b>51,630,950</b>	<b>75,921,192</b>	<b>86,064,894</b>	<b>104,566,000</b>	<b>111,240,000</b>	<b>127,470,000</b>
<b>26 Ministry of Religious Affairs and Inter-Faith Harmony</b>	<b>747,939</b>	<b>810,204</b>	<b>917,597</b>	<b>910,124</b>	<b>957,718</b>	<b>1,007,949</b>
Secretary, Religious Affairs and Inter-Faith Harmony Division	682,253	745,931	836,594	825,712	869,507	915,759
Chairman, Council of Islamic Ideology	65,686	64,273	81,003	84,412	88,211	92,190
<b>27 Ministry of Science and Technology</b>	<b>5,410,724</b>	<b>5,697,972</b>	<b>6,879,183</b>	<b>6,035,752</b>	<b>6,104,270</b>	<b>6,676,206</b>
<b>28 Ministry of State and Frontier Regions</b>	<b>31,697,780</b>	<b>35,692,376</b>	<b>39,110,846</b>	<b>41,594,129</b>	<b>44,170,511</b>	<b>49,955,665</b>



	Actuals		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, States and Frontier Regions Division	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972
Add Chief Secretary, FATA Secretariat	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693
<b>29 Ministry of Textile Industry</b>	<b>5,132,617</b>	<b>1,826,454</b>	<b>8,178,040</b>	<b>6,678,307</b>	<b>3,710,312</b>	<b>745,403</b>
<b>30 Ministry of Water and Power</b>	<b>532,345,102</b>	<b>744,293,220</b>	<b>498,597,865</b>	<b>292,540,493</b>	<b>228,309,784</b>	<b>177,198,199</b>
<b>31 Wafaqi Mohtasib Secretariat</b>	<b>259,742</b>	<b>370,878</b>	<b>335,002</b>	<b>372,217</b>	<b>390,530</b>	<b>409,822</b>
<b>32 Tax Ombudsman Secretariat</b>	<b>89,275</b>	<b>108,718</b>	<b>147,887</b>	<b>157,811</b>	<b>152,134</b>	<b>159,649</b>
<b>Total</b>	<b>9,257,852,526</b>	<b>12,118,321,848</b>	<b>14,312,617,876</b>	<b>18,682,730,770</b>	<b>19,712,977,282</b>	<b>21,351,572,478</b>

## SUMMARY OF THE MEDIUM-TERM BUDGET BY OBJECT CLASSIFICATION

Rs. '000						
	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	369,107,444	435,225,114	449,088,237	504,092,319	528,495,348	555,923,990
A02 Project Pre-investment Analysis	199,092	88,685	163,901	144,174	177,763	147,528
A03 Operating Expenses	356,641,183	396,694,823	634,174,359	561,353,477	593,674,911	639,614,106
A04 Employees Retirement Benefits	159,945,712	189,272,182	190,854,598	234,881,041	250,108,243	271,877,696
A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others	964,553,784	1,189,336,994	799,056,750	802,565,138	701,953,413	682,568,154
A06 Transfers	7,659,488	19,543,616	11,681,528	7,939,753	8,464,833	8,967,798
A07 Interest Payment	907,538,073	990,551,276	1,154,936,853	1,326,178,350	1,433,903,905	1,547,416,480
A08 Loans and Advances	170,375,378	176,112,182	222,661,005	343,164,310	342,179,804	372,877,243
A09 Expenditure on Acquiring of Physical Assets	132,869,344	125,549,721	144,071,031	163,799,964	172,671,129	182,030,208
A10 Principal Repayments of Loans	6,111,616,888	8,495,208,151	10,416,027,270	14,593,103,768	15,495,778,941	16,850,507,663
A11 Investments	16,574,302	31,772,965	206,246,794	44,746,576	47,354,490	53,872,853
A12 Civil Works	52,742,619	61,305,392	75,821,597	88,732,650	126,929,741	173,200,617
A13 Repairs and Maintenance	8,029,220	7,660,747	7,833,953	12,029,250	11,284,759	12,568,142
<b>Grand Total</b>	<b>9,257,852,526</b>	<b>12,118,321,848</b>	<b>14,312,617,876</b>	<b>18,682,730,770</b>	<b>19,712,977,282</b>	<b>21,351,572,478</b>

## SUMMARY BY DEMANDS AND PRINCIPAL ACCOUNTING OFFICERS

			Rs. '000
Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
001	Cabinet	Secretary, Cabinet Division	150,392
002	Cabinet Division	Secretary, Cabinet Division	4,755,392
003	Emergency Relief and Repatriation	Secretary, Cabinet Division	275,425
004	Other Expenditure of Cabinet Division	Secretary, Cabinet Division	2,873,201
		Managing Director, Pakistan Bait-ul-Mal	2,000,000
		Chairman, Earthquake Reconstruction and Rehabilitation Authority	276,799
005	Aviation Division	Secretary, Aviation Division	87,000
006	Airports Security Force	Secretary, Aviation Division	4,326,588
007	Meteorology	Secretary, Aviation Division	874,369
008	Capital Administration & Development Division	Secretary, Capital Administration and Development Division	14,258,980
009	Climate Change Division	Chairman, National Disaster Management Authority	169,417
		Secretary, Climate Change Division	261,926
010	Establishment Division	Secretary, Establishment Division	1,073,389
		Rector, National School of Public Policy	981,029
011	Federal Public Service Commission	Secretary, Federal Public Service Commission	488,351
012	Other Expenditure of Establishment Division	Secretary, Establishment Division	1,124,702
013	National Security Division	Secretary National Security Division	50,000
014	Prime Minister's Office	Secretary to the Prime Minister	411,713
		Military Secretary to the Prime Minister's Office (Internal)	367,642
015	Board of Investment	Secretary, Board of Investment	212,693
016	Prime Minister's Inspection Commission	Chairman, Prime Minister's Inspection Commission	57,456
017	Atomic Energy	Chairman, Pakistan Atomic Energy Commission	5,771,466
		Chairman, Pakistan Nuclear Regulatory Authority	380,935
018	Stationery and Printing	Secretary, Cabinet Division	80,816
019	Commerce Division	Secretary, Commerce Division	4,873,899
020	Communications Division	Secretary, Communications Division	4,299,763
021	Other Expenditure of Communications	Secretary, Communications Division	2,323,033
022	Pakistan Post Office Department	Secretary, Communications Division	14,373,348
023	Defence Division	Secretary, Defence Division	1,333,920
024	Survey of Pakistan	Secretary, Defence Division	1,028,376
025	Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	4,135,851

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
026	Defence Services	Secretary, Defence Division	700,000,000
027	Defence Production Division	Secretary, Defence Production Division	554,750
028	Education, Trainings and Standards in Higher Education Division	Executive Director, National Vocational and Technical Training Commission	301,959
		Secretary, Education, Trainings and Standards in Higher Education Division	776,589
029	Finance Division	Secretary, Finance Division	1,256,509
030	Controller General of Accounts	Controller General of Accounts	4,199,731
031	Pakistan Mint	Secretary, Finance Division	470,806
032	National Savings	Secretary, Finance Division	2,404,837
033	Other Expenditure of Finance Division	Secretary, Finance Division	16,026,000
034	Superannuation Allowances and Pensions	Secretary, Finance Division	215,000,000
035	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	Secretary, Kashmir Affairs and Gilgit Baltistan Division	42,000,000
		Secretary, Finance Division	32,737,004
036	Subsidies and Miscellaneous Expenditure	Secretary, Finance Division	306,080,000
		Secretary, National Food Security and Research Division	8,000,000
		Secretary, Industries and Production Division	7,000,000
		Secretary, Petroleum and Natural Resources Division	2,000,000
		Secretary, Water and Power Division	185,100,000
037	Higher Education Commission	Executive Director, Higher Education Commission	43,000,000
038	Economic Affairs Division	Secretary, Economic Affairs Division	433,040
039	Privatisation Division	Secretary, Privatisation Division	130,993
040	Revenue Division	Chairman, Federal Board of Revenue	297,095
041	Federal Board of Revenue	Chairman, Federal Board of Revenue	3,023,749
042	Customs	Chairman, Federal Board of Revenue	6,122,845
043	Inland Revenue	Chairman, Federal Board of Revenue	9,789,830
044	Statistics Division	Secretary, Statistics Division	1,797,507
045	Foreign Affairs Division	Secretary, Foreign Affairs Division	1,099,884
046	Foreign Affairs	Secretary, Foreign Affairs Division	10,877,606
047	Other Expenditure of Foreign Affairs Division	Secretary, Foreign Affairs Division	2,055,996
048	Housing and Works Division	Secretary, Housing and Works Division	122,177
049	Civil Works	Secretary, Housing and Works Division	3,138,276
050	Estate Offices	Secretary, Housing and Works Division	122,542
051	Federal Lodges	Secretary, Housing and Works Division	72,397
052	Industries and Production Division	Secretary, Industries and Production Division	261,535

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
053	Department of Investment Promotion and Supplies	Secretary, Industries and Production Division	13,205
054	Other Expenditure of Industries and Production Division	Secretary, Industries and Production Division	622,121
055	Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	756,425
056	Directorate of Publications, Newsreels and Documentaries	Secretary, Information, Broadcasting and National Heritage Division	224,424
057	Press Information Department	Secretary, Information, Broadcasting and National Heritage Division	528,008
058	Information Services Abroad	Secretary, Information, Broadcasting and National Heritage Division	639,411
059	Other Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	5,043,153
060	Information Technology and Telecommunications Division	Secretary, Information Technology & Telecommunication Division	3,029,877
061	Inter-Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	1,539,404
062	Interior Division	Secretary, Interior Division	610,872
063	Islamabad	Secretary, Interior Division	6,360,713
064	Passport Organisation	Secretary, Interior Division	1,180,212
065	Civil Armed Forces	Secretary, Interior Division	36,000,011
066	Frontier Constabulary	Secretary, Interior Division	7,014,931
067	Pakistan Coast Guards	Secretary, Interior Division	1,550,372
068	Pakistan Rangers	Secretary, Interior Division	15,600,093
069	Other Expenditure of Interior Division	Secretary, Interior Division	2,815,172
070	Narcotics Control Division	Secretary, Narcotics Control Division	1,675,184
071	Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	266,650
072	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	876,767
073	Gilgit Baltistan	Secretary, Kashmir Affairs and Gilgit Baltistan Division	210,433
074	Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights	829,532
075	Other Expenditure of Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights	2,654,917
		Federal Ombudsman Secretariat for protection against harassment of women at workplace	32,000
		Registrar, Federal Shariat Court	360,187
076	District Judiciary, Islamabad Capital Territory	Registrar, Islamabad High Court	305,815
077	National Accountability Bureau	Chairman, National Accountability Bureau	1,797,748
078	National Assembly	Secretary, National Assembly	2,609,390

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2014-15</b>
079	The Senate	Secretary, The Senate	1,539,011
080	National Food Security and Research Division	Secretary, National Food Security and Research Division	3,235,048
081	National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	1,559,538
082	Overseas Pakistanis and Human Resource Development Division	Secretary, Overseas Pakistanis and Human Resource Development Division	1,016,474
083	Parliamentary Affairs Division	Ministry of Parliamentary Affairs	311,777
084	Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	277,182
085	Geological Survey	Secretary, Petroleum and Natural Resources Division	378,472
086	Other Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	77,320
087	Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	1,026,690
088	Ports and Shipping Division	Secretary, Ports and Shipping Division	618,005
089	Pakistan Railways	Secretary, Railways Division	65,000,000
090	Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	349,886
091	Council of Islamic Ideology	Chairman, Council of Islamic Ideology	84,412
092	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	Secretary, Religious Affairs and Inter-Faith Harmony Division	475,826
093	Science and Technology Division	Secretary, Scientific and Technological Research Division	417,386
094	Other Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	4,714,513
095	States and Frontier Regions Division	Secretary, States and Frontier Regions Division	89,029
096	Frontier Regions	Secretary, States and Frontier Regions Division	6,506,663
097	Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	15,462,261
098	Maintenance Allowances to Ex-Rulers	Secretary, States and Frontier Regions Division	3,938
099	Afghan Refugees	Secretary, States and Frontier Regions Division	432,238
100	Textile Industry Division	Secretary, Textile Industry Division	348,977
101	Water and Power Division	Secretary, Water and Power Division	399,913
102	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	Secretary, Kashmir Affairs and Gilgit Baltistan Division	2,197,850
103	Federal Miscellaneous Investments	Secretary, Finance Division	18,112,000
104	Other Loans and Advances by the Federal Government	Secretary, Kashmir Affairs and Gilgit Baltistan Division Secretary, Finance Division	6,500,000 12,072,000
105	Development Expenditure of Cabinet Division	Chairman, Earthquake Reconstruction and Rehabilitation Authority Secretary, Cabinet Division	5,000,000 2,077,587

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2014-15</b>
106	Development Expenditure of Aviation Division	Secretary, Aviation Division	1,401,906
107	Development Expenditure of Capital Administration and Development Division	Secretary, Capital Administration and Development Division	1,806,012
108	Development Expenditure of Climate Change Division	Secretary, Climate Change Division	25,103
109	Development Expenditure of Commerce Division	Secretary, Commerce Division	363,000
110	Development Expenditure of Communications	Secretary, Communications Division	191,130
111	Development Expenditure of Defence Division	Secretary, Defence Division	2,959,034
112	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	Secretary, Defence Division	1,731
113	Development Expenditure of Defence Production Division	Secretary, Defence Production Division	937,327
114	Development Expenditure of Education, Trainings and Standards in Higher Education Division	Executive Director, National Vocational and Technical Training Commission	350,000
		Secretary, Education, Trainings and Standards in Higher Education Division	3,101,256
115	Development Expenditure of Finance Division	Federal Tax Ombudsman Secretariat	12,811
		Executive Director, Higher Education Commission	20,068,926
		Secretary, Finance Division	1,632,255
116	Other Development Expenditure	Secretary, Finance Division	30,980,634
117	Development Expenditure Outside Public Sector Development Programme	Secretary, Finance Division	26,000,000
		Secretary, Benazir Income Support Programme	97,150,000
		Secretary, Textile Industry Division	6,000,000
		Secretary, Commerce Division	27,000,000
118	Development Expenditure of Economics Affairs Division	Secretary, Economic Affairs Division	57,461
119	Development Expenditure of Revenue Division	Chairman, Federal Board of Revenue	152,495
120	Development Expenditure of Statistics Division	Secretary, Statistics Division	170,000
121	Development Expenditure of Information, Broadcasting and National Heritage Division	Secretary, Information, Broadcasting and National Heritage Division	153,911
122	Development Expenditure of Information Technology and Telecommunications Division	Secretary, Information Technology & Telecommunication Division	555,739
123	Development Expenditure of Inter Provincial Coordination Division	Secretary, Inter Provincial Coordination Division	412,944
124	Development Expenditure of Interior Division	Secretary, Interior Division	3,855,190
125	Development Expenditure of Narcotics Control Division	Secretary, Narcotics Control Division	324,300
126	Development Expenditure of Kashmir Affairs and	Secretary, Kashmir Affairs and Gilgit Baltistan Division	9,230,000

Demand No	Demand Name	Principal Accounting Officer	Amount 2014-15
	Gigit Baltistan Division		
127	Development Expenditure of Law, Justice and Human Rights Division	Secretary, Law, Justice and Human Rights	2,352,209
128	Development Expenditure of National Food Security and Research Division	Secretary, National Food Security and Research Division	1,071,300
129	Development Expenditure of National Health Services, Regulations and Coordination Division	Secretary, National Health Services, Regulations and Coordination Division	27,014,667
130	Development Expenditure of Petroleum and Natural Resources Division	Secretary, Petroleum and Natural Resources Division	116,720
131	Development Expenditure of Planning, Development and Reform Division	Secretary, Planning, Development and Reforms Division	81,378,379
132	Development Expenditure of Science and Technology Division	Secretary, Scientific and Technological Research Division	903,853
133	Development Expenditure of Federally Administered Tribal Areas	Additional Chief Secretary, FATA Secretariat	19,100,000
134	Development Expenditure of Textile Industry Division	Secretary, Textile Industry Division	329,330
135	Development Expenditure of Water and Power Division	Secretary, Water and Power Division	42,577,180
136	Capital Outlay on Development of Atomic Energy	Chairman, Pakistan Nuclear Regulatory Authority	230,000
		Chairman, Pakistan Atomic Energy Commission	51,475,000
137	Capital Outlay on Federal Investments	Secretary, Information, Broadcasting and National Heritage Division	225,576
138	Development Loans and Advances by the Federal Government	Secretary, Information, Broadcasting and National Heritage Division	44,623
		Secretary, Water and Power Division	30,803,400
		Secretary, Communications Division	76,429,943
		Secretary, Kashmir Affairs and Gilgit Baltistan Division	11,597,410
139	External Development Loans and Advances by the Federal Government	Secretary, Finance Division	5,662,950
		Secretary, Communications Division	35,133,000
		Secretary, Economic Affairs Division	130,536,900
		Secretary, Water and Power Division	33,660,000
		Secretary, Kashmir Affairs and Gilgit Baltistan Division	530,000
140	Capital Outlay on Works of Foreign Affairs Division	Secretary, Foreign Affairs Division	255,200
141	Capital Outlay on Civil Works	Secretary, Statistics Division	70,000
		Secretary, Interior Division	44,978
		Secretary, Housing and Works Division	1,933,918
		Rector, National School of Public Policy	162,478
		Secretary, Establishment Division	2,964
142	Capital Outlay on Industrial Development	Secretary, Industries and Production Division	1,148,367



Rs. '000

<b>Demand No</b>	<b>Demand Name</b>	<b>Principal Accounting Officer</b>	<b>Amount 2014-15</b>
143	Capital Outlay on Petroleum and Natural Resources	Secretary, Petroleum and Natural Resources Division	50,000
144	Capital Outlay on Ports and Shipping Division	Secretary, Ports and Shipping Division	2,576,130
145	Capital Outlay on Pakistan Railways	Secretary, Railways Division	39,566,000
Charged	Staff Household and Allowances of the President	Military Secretary to the President (President's Secretariat - Personal)	376,535
		Personal Secretary to the President (President's Secretariat - Public)	366,718
Charged	Audit	Additional Auditor General	3,522,974
Charged	Servicing of Domestic Debt	Secretary, Finance Division	1,224,592,485
Charged	Repayment of Domestic Debt	Secretary, Finance Division	14,231,223,910
Charged	Servicing of Foreign Debt	Secretary, Economic Affairs Division	100,639,895
Charged	Foreign Loans Repayment	Secretary, Economic Affairs Division	333,174,129
Charged	Repayment of Short Term Foreign Credits	Secretary, Economic Affairs Division	27,483,885
Charged	Supreme Court	Registrar, Supreme Court of Pakistan	1,206,470
Charged	Islamabad High Court	Registrar, Islamabad High Court	414,640
Charged	Election	Secretary, Election Commission of Pakistan	1,973,721
Charged	Wafaqi Mohtasib	Secretary, Wafaqi Mohtasib Secretariat	372,217
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman Secretariat	145,000
<b>Total</b>			<b>18,682,730,770</b>

**Executive Authority**

Prime Minister

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Cabinet Division	80,990,399	58,068,253	16,664,341	10,212,813	10,640,368	10,850,412
Managing Director, Pakistan Bait-ul-Mal	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
Secretary, Federal Public Service Commission	341,487	467,669	444,181	488,351	512,378	537,690
Chairman, Earthquake Reconstruction and Rehabilitation Authority	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
Secretary, Aviation Division	0	0	0	6,689,863	5,548,124	5,822,202
Secretary, Capital Administration and Development Division	10,833,618	12,724,210	15,449,797	16,064,992	17,065,227	17,908,250
Secretary, Climate Change Division	334,639	3,258,909	308,583	287,029	290,659	305,018
Chairman, National Disaster Management Authority	93,854	166,420	180,532	169,417	177,752	186,533
Secretary, Establishment Division	1,805,616	1,925,616	2,189,716	2,201,055	2,312,738	2,435,200
Rector, National School of Public Policy	867,570	966,298	1,075,389	1,143,507	1,135,006	1,190,691
Secretary National Security Division	0	0	0	50,000	52,460	55,052
Secretary to the Prime Minister	569,632	726,536	395,870	411,713	430,357	449,899
Military Secretary to the Prime Minister's Office (Internal)	249,187	417,717	358,744	367,642	385,078	403,396
Secretary, Board of Investment	155,760	198,434	205,487	212,693	222,472	232,729
Chairman, Prime Minister's Inspection Commission	44,624	45,393	55,458	57,456	60,090	62,852
Chairman, Pakistan Atomic Energy Commission	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
Chairman, Pakistan Nuclear Regulatory Authority	575,455	528,707	705,919	610,935	735,512	842,577
Military Secretary to the President (President's Secretariat - Personal)	333,214	382,588	348,981	376,535	394,185	412,716
Personal Secretary to the President (President's Secretariat - Public)	312,746	421,920	340,631	366,718	384,537	403,281
<b>Total</b>	<b>152,771,736</b>	<b>141,272,597</b>	<b>109,133,554</b>	<b>104,233,984</b>	<b>115,329,480</b>	<b>128,999,000</b>

The output-based budget is presented on the subsequent pages.

# Cabinet Division

## Principal Accounting Officer

Secretary, Cabinet Division

## Goal

Cabinet Division is the pivotal secretarial setup of the Federation of the Islamic Republic of Pakistan and symbolizes the mode of dispensation of the executive authority of the State under the Constitution and the Rules of Business framed there under.

Cabinet Division is primarily concerned with the affairs of Cabinet and Cabinet Committees, budget and privileges of Ministers / Minister of State and provides administrative support and policies. It also concerned with health services, Communication Security, Federal Intelligence, and Preservation of state documents, Relief Measures, Centralized Supply of Forms / Gazettes, regulatory Functions and Urban Development.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy Making and Administrative Expenses	820,714	1,007,488	1,131,627	1,037,594	1,088,644	1,142,423
2 Federal Intelligence Services	2,980,781	3,853,031	3,708,459	3,755,829	3,940,616	4,135,282
3 Relief Measures - Relief Assistance / Operation	39,527,009	12,107,951	337,997	280,817	294,633	309,188
4 Linguistic Services and Educational Grants	316,883	321,092	480,884	446,574	468,545	491,692
5 Health Services	1,668,539	1,120,377	2,003,044	341,001	357,778	375,452
6 Urban Development and Repair, Maintenance and Security of Government Buildings	408,516	2,644,413	3,634,891	3,901,853	4,018,909	3,901,853
7 Preservation of State Documents	116,483	68,975	88,461	104,229	109,357	114,759
8 Centralize Supply of Forms / Gazettes	63,762	66,687	73,667	80,816	84,792	88,981
9 Government Administrative Reforms	20,304	28,999	30,000	40,000	41,968	44,041
10 Security of Classified Communications	67,550	75,557	107,200	108,100	113,419	119,021
11 Regulatory Services - Intellectual Property and Public Procurement	33,585	42,000	68,111	66,000	69,247	72,668
12 Community Level Development Services	34,966,274	36,731,684	5,000,000	50,000	52,460	55,052
<b>Total</b>	<b>80,990,399</b>	<b>58,068,253</b>	<b>16,664,341</b>	<b>10,212,813</b>	<b>10,640,368</b>	<b>10,850,412</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Cabinet	001	Cabinet Division	150,392	150,392	150,392	150,392
2 Cabinet Division	002	Cabinet Division	4,755,392	4,755,392	4,755,392	4,755,392
3 Emergency Relief and Repatriation	003	Cabinet Division	275,425	275,425	275,425	275,425

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
4	004	Cabinet Division	5,150,000	2,873,201
5	018	Cabinet Division	80,816	80,816
6	105	Cabinet Division	7,077,587	2,077,587
<b>Total</b>			<b>17,489,612</b>	<b>10,212,813</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,554,408	1,794,441	1,065,030	2,285,454	2,398,000	2,516,354
A02 Project Pre-Investment Analysis				1	1	1
A03 Operating Expenses	38,310,067	40,061,604	9,656,717	5,699,108	5,980	6,200
A04 Employees Retirement Benefits	3,302	9,340	18,764	24,651	26,000	27,000
A05 Grants, Subsidies & Write off Loans	40,159,946	14,896,503	3,758,663	28,808	30,000	32,000
A06 Transfers	6,857	5,853	8,159	7,848	8,234	8,641
A09 Physical Assets	52,377	103,353	241,813	74,812	78,493	82,370
A12 Civil Works	413,735	1,023,132	1,802,768	1,999,480	7,996,451	8,075,834
A13 Repairs & Maintenance	489,707	174,027	112,427	92,651	97,209	102,012
<b>Total</b>	<b>80,990,399</b>	<b>58,068,253</b>	<b>16,664,341</b>	<b>10,212,813</b>	<b>10,640,368</b>	<b>10,850,412</b>

## Organisational Structure

### Attached Departments:

- 1 Department of National Archives of Pakistan
- 2 Department of Stationary and Forms
- 3 Department of Communications Security
- 4 National Commission on Govt Reforms
- 5 Relief Goods Dispatch Organisation
- 6 Federal Govt T.B centre Rawalpindi
- 7 Federal Medical & Dental College, Islamabad
- 8 Federal General Hospital, Islamabad
- 9 National Health Information Resource Centre

### Autonomous bodies / Corporations / Authorities

- 1 Frequency Allocation Board (FAB)
- 2 Intellectual Property Organization (IPO-P)
- 3 Printing Corporation of Pakistan (PCP)
- 4 National Electric Power Regulatory Authority (NEPRA)
- 5 Oil & Gas Regulatory Authority (OGRA)
- 6 Pakistan Telecommunications Authority (PTA)
- 7 Public Procurement Regulatory Authority (PPRA)
- 8 Capital Development Authority (CDA)
- 9 National Book Foundation, Islamabad
- 10 National College of Arts, Rawalpindi & Lahore

## Policy Documents

- 1 Internet and email Policy
- 2 Honours and Awards Policy
- 3 Vehicle Policy

## Medium-Term Outcome(s)

**Outcome 1: Smooth Functioning of Administration and Policy Implementation.**

**Outcome 2: Ensuring quality in these areas. Relief Measures- Manpower- Health- Urban Dev**

**Outcome 3: To implement the Mandated Role / Task**

**Outcome 4: Providing a Regulatory Environment**

**Outcome 5: Rural & Community Development**

## Output(s)

**Output 1 Policy Making and Administrative Expenses**

Brief Rationale:

Personnel Administration and Human Resource Management of Officers/Officials of the Cabinet Division.  
Procurement, upkeep, repair & maintenance of machinery & equipment, furniture/fixture, vehicles, stationery etc.  
Preparation of Budget/reappropriation and all financial matters of officers, staff and Federal Ministers/MOS

Future Policy Priorities:

**Output 2 Federal Intelligence Services**

Brief Rationale:

Intelligence Bureau is working under Cabinet Division

Future Policy Priorities:

**Output 3 Relief Measures - Relief Assistance / Operation**

Brief Rationale:

Emergency Relief Cell, at the federal level, deals with the cases relating to disaster.

ERC is mandated to complement the efforts of the provincial governments in the areas of relief at the time of need as well as to handle issue of repatriation and resettlements including the provision of compensation.

ERC is managing the following components:-

Emergency Control Room

Warehouse.

Relief Goods Dispatch Organisation, Karachi

6th Aviation Squadron

Citizen Damage Compensation program (CDCP)

Future Policy Priorities:

Logistic Support to 6th Aviation Squadron in maintaining fleet of helicopters, spare parts, training abroad of pilots etc.

Maintenance of minimum approved inventory for disaster

**Output 4 Linguistic Services and Educational Grants**

Brief Rationale:

NPS Wing in Cabinet Division is responsible for Administration of the following:-

- a) Pakistan Chairs Abroad
- b) National College of Arts, Lahore & Rawalpindi
- c) National Book Foundation
- d) Stationery & Forms Department, Karachi

Future Policy Priorities:

National Book Foundation will celebrate a book day every year. It promotes Role of Quaid-e-Azam, Allama Iqbal and other National Heroes in development of Pakistan by introducing Awards.

Cabinet Division assists and encourage foreign scholars to undertake research on various aspects of Pakistan and conduct conferences, seminars, symposia, workshops and exhibitions on Pakistan

**Output 5 Health Services**

Brief Rationale:

Health Wing of Cabinet Division established to supervise the following departments of the devolved ministry of Health:-

Federal General Hospital, Chak Shahzad, Islamabad

Federal Medical & Dental College, Islamabad

National Health Information Resource Centre, Islamabad.

Federal Govt. TB Center, Rawalpindi

Women & Chest Diseases Hospital, Rawalpindi

Future Policy Priorities:

Federal Medical & Dental College, Islamabad inducts 100 MBBS students every year.

Federal Govt TB Hospital, Rawalpindi provides research facilities to the students from different universities including NUST, ARID, HSA and others in the related field. Trainings will be arranged by JICA

**Output 6 Urban Development and Repair, Maintenance and Security of Government Buildings**

Brief Rationale:

Over all Administrative control of CDA, Maintenance of Govt Buildings and Development Projects of CDA.

Future Policy Priorities:

CDA will undertake enhancement of security at parliament house building and parliament lodges, Islamabad.

**Output 7 Preservation of State Documents**

Brief Rationale:

National Archives of Pakistan and National Documentation Centre are preserving Books, Papers, Maps, Photographs and other documentary materials regardless of physical form on characteristics made or received by and public private institutions in pursuance of its legal obligations.

Future Policy Priorities:

**Output 8 Centralize Supply of Forms / Gazettes**

Brief Rationale:

Printing, Stocking & Supply of Civil Standard Forms to all Federal Departments and Embassies Abroad.

Sale & Distribution of Official Publications and Gazettes.

Future Policy Priorities:

**Output 9 Government Administrative Reforms**

Brief Rationale:

National Commission of Govt Reforms is dealing with Administrative Reforms in the Govt.

Future Policy Priorities:

**Output 10 Security of Classified Communications**

Brief Rationale:

National Telecommunication & Information Technology Security Board (NTISB) and Department of Communication Security act as a vital forum in policy making on all the issues pertaining to I.T and communication security issues of national significance.

Future Policy Priorities:

**Output 11 Regulatory Services - Intellectual Property and Public Procurement**

Brief Rationale:

Administrative issues relating to Intellectual Property Organisation & Public Procurement Regulatory Authority (PPRA)

Future Policy Priorities:

Installation of Industrial Property Administration System (IPAS), Copy right administration system in registries will be computerized  
Connectivity with Japanese and Korean Patent Data Bases to facilitate Patent Examiners for Patent Searching.

**Output 12 Community Level Development Services**

Brief Rationale:

Tameer-e-Pakistan Program / Peoples Works Program I & II have been managed by Cabinet Division.

Future Policy Priorities:

Small schemes for provision of basic facilities on approval of Competent Authority.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4000000	4000000	4000000	4000000	4000000	4000000
	Items in Number (in thousands)	265000	265000	265000	265000	265000	265000
	Flying in Hours	45.8hrs	45.8hrs	785 hours	785 hours	785 hours	785
4. Linguistic Services and Educational Grants	Enrolment of Batch	172	155	181	170	174	177
	Passed Out Graduates	157	129	147	144	153	158
	Number of Copies (Foreign Text Books for Higher Education) to be re-printed	559	1471	1500	1500	1500	1500
	Number of Braille Books and Holy Quran for Blind to be published	5500copies of		5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles	
	Number of Books to be sent (abroad)	36	37	15	25	35	35
	Number of cash awards to be given to authors (Male/Female)	8	11	12	15	18	20
	Production of Books	250	271	135	150	165	175
	No of Students for Urdu Language Abroad	600	600	600	650	700	700
	Lectures on Islam and Pakistan	110	110	110	120	120	120
	Meetings with Foreign Scholars	20	20	20	30	30	30
	Scimenars/Conferences/functions on independence day Quaid & Iqbal Days	16	18	26	30	30	30
	5. Health Services	Number of patients to be treated (Outdoor) (Male/Female)	300000	50000	70000	70000	80000
Number of patients to be treated (Emergency) (Male/Female)		136094	50000	7000	8000	8500	9000
Number of patients to be treated (Admission) (Male/Female)		77291	25000	3500	4000	5000	5000
Number of Operation to be Conducted (Major)		3500	40000	350	400	400	450
Number of Operation to be Conducted (Minor) (Male/Female)		1500	1500	1600	1600	1600	1700
Number of Lab Tests te be conducted		65000	70000	50000	50000	60000	60000
Number of Students to be enrolled in MBBS (Male/Female)		140	140	107	107	107	107
Number of TB patients visited		30000	30000	35000	45000	50000	50000
Number of TB patients to be treated		25000	25000	30000	40000	45000	45000
DHIS Training in 141 Distt.		109	5	5	7	7	8
DHIS Software Installed in 141 Distt		109	5	5	7	7	8
DHIS Tools supplies in 141 Distt		109	5	5	7	7	8
6. Urban Development and	Number of Complaints Received				1000	1000	1000
	Number of Complaints Resolved				600	600	600



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Repair, Maintenance and Security of Government Buildings	Number of Days per disposal of complaint			15 days		15 days	15 days
7. Preservation of State Documents	Pages in Number (printing)	14396		46000	46000	46000	
	Pages in Number (publication)	1048000		1500	1500	1500	
	Pages in Number (Declassification)	200000	42406	55000	14000	20000	20000
	Pages in Number (Preservation)	25000		1100000	1100000	1100000	
	Pages in Number will be microfilmed	(blank)	40000	22000	30000	40000	50000
	Papers digitized		32000	25000	40000	50000	60000
8. Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	350000	949164	1295000	1295000	1310000	1325000
	Number of Forms to be Supplied	2550000	64140	205000	205000	210000	215000
11. Regulatory Services - Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	23141	24194	25096	26150	26950	27900
	Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	10466	10029	10688	11450	12350	13100

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	105	105	81	81	81	90
Grade 16-19	750	750	702	702	735	750
Grade 1-15	2,300	2,300	2,261	2,261	2,300	2,350
<b>Total Regular Posts</b>	<b>3,155</b>	<b>3,155</b>	<b>3,044</b>	<b>3,044</b>	<b>3,116</b>	<b>3,190</b>
Total Contractual Posts (including project posts)	70	56	56	56	60	65
<b>Grand Total</b>	<b>3,225</b>	<b>3,211</b>	<b>3,100</b>	<b>3,100</b>	<b>3,176</b>	<b>3,255</b>
of which Female Employees	175	175	169	169	175	200

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 5: Health Services</b>							

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Establishment of 400 Bedded Women hos & chest	1,325,000	30/01/2014	1,018,000	20,000			
<b>Output 6: Urban Development and Repair, Maintenance and Security of Government Buildings</b>							
1 Addition of 3rd&4th Lane Kashmir Highway from Peshawar more to Golra more (isld0	1,960,000	30/06/2015	762,000	334,000	1,000,000	1,419,820	
2 Construction of additional 104 Family	2,908,000	30/06/2015	898,000	780,000	300,000	300,000	
6 Upgradation/Strengthening of 6-Aviation Squadron IsldHeliport	314,000	30/06/2016	0	100,000	50,000	50,000	50,000
7 Construction /upgradation of mosque at Pak Secretariat, Islamabad	211,689	30/06/2015			111,689	100,000	

# Pakistan Bait-ul-Mal

## Principal Accounting Officer

Managing Director, Pakistan Bait-ul-Mal

## Goal

Pakistan Bait-ul-Mal aims to make significant contribution in poverty reduction through its services by providing assistance to poor and marginalized segments of the society irrespective of their gender, caste, creed and religion.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of financial assistance related to health and education	2,000,000	2,782,000	2,000,000	600,000	600,000	600,000
2 Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services, institutional rehabilitation for NGOs and administration				1,400,000	1,400,000	1,400,000
<b>Total</b>	<b>2,000,000</b>	<b>2,782,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,150,000		2,000,000
<b>Total</b>			<b>5,150,000</b>		<b>2,000,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A05 Grants, Subsidies & Write off Loans	2,000,000	2,782,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,782,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

Note:

## Medium-Term Outcome(s)

Outcome 1: Individual Financial Assistance (IFA)

Individual Financial Assistance (IFA) is one of the major social programs which provides medical treatment through Government hospitals especially for serious ailment and life threatening diseases like, cancer, heart and other diseases. Educational assistance to deserving students with brilliant academic record through Government institution is also provided along with rehabilitation of disabled persons through financial assistance, wheel chairs and artificial limbs and hearing aid.

## Output(s)

### Output 1 Provision of financial assistance related to health and education

#### Brief Rationale:

Individual Financial Assistance (IFA) is one of the major social programs that provides medical treatment through Government especially for serious ailments and life threatening diseases like cancer, heart, surgery and other diseases. Educational Assistance to deserving students with brilliant academic record through Government institution is provided. Rehabilitation of disabled persons through financial assistance, wheel chairs and artificial limbs, along with hearing aids is also provided.

#### Future Policy Priorities:

Pakistan Bait-ul-Mal has planned that the Individual Financial Assistance (IFA) would be paid to more beneficiaries on the availability of budget under IFA, therefore, more budget would be allocated to this project.

### Output 2 Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services, institutional rehabilitation for NGOs and administration

#### Brief Rationale:

Bait-ul-Mal (PBM) has a Child Labor Policy and a number of initiatives have been taken for the betterment of working children. For this purpose, PBM has started country wide network of NCRCL to counter child abuse by providing monetary incentive/compensation to the parents and luring children to the centers for primary education. So far, 159 NCRCL centers have been established. PBM has established Vocational Dastakari Schools and Diversified Vocational Dastkari Schools where widows, poor orphans and needy girls are given training in the variety of skills in order to make them self sufficient. Child Support Program is operational in 11 districts throughout the country; through this program cash incentive is being given @ Rs.300 per month to a family having a child and Rs.600@per month to the family having two or more children for sending their children to the schools. PBM provides grant in aid to registered non-government organization.

#### Future Policy Priorities:

Pakistan Bait-ul-Maal has planned to modernize the National Center for Rehabilitation of Child Labor and Vocational Dastkari Schools/ Diversified Vocational Dastkari Schools. Bait-ul-Maal has planned to scale up the Child Support Program in all districts on availability of budget. We have also planned permanent rehabilitation through the specific package in order to further expand its poverty alleviation network.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Provision of financial assistance related to health and education	Number of beneficiaries of Child Support Program	20890	23653	140000	200000	260000	300000
	Number of beneficiaries of individual financial assistance-general	6545	20620	65000	75000	75000	80000
	Number of beneficiaries of individual financial assistance-medical	8453	7505	23000	25000	25000	30000
	Number of beneficiaries of individual financial assistance-education	3016	2713	6000	7000	7000	8000
2. Provision of child labor rehabilitation, child support programme, shelter, vocational trainer services,	Number of beneficiaries (Civil Society Wing NGOs)	20750	24554	690430	920460	920460	920500
	Number of beneficiaries of National Center for Rehabilitation of Child Labor	118426	119102	121097	123519	123519	124019
	Number of beneficiaries of	70992	51527	70992	75000	75000	75500

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
institutional rehabilitation for NGOs and administration	Vocational Dastkari Schools/ Diversified Vocational Dastkari Schools  Number of beneficiaries of Pakistan Sweet Homes	2545	2834	3640	5240	5240	5740

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above						
Grade 16-19						
Grade 1-15	1,211	1,207	1,211	1,704	1,704	1,704
<b>Total Regular Posts</b>	<b>1,211</b>	<b>1,207</b>	<b>1,211</b>	<b>1,704</b>	<b>1,704</b>	<b>1,704</b>
Total Contractual Posts (including project posts)	2,278	2,380	2,023	2,953	1,704	4,043
<b>Grand Total</b>	<b>3,489</b>	<b>3,587</b>	<b>3,234</b>	<b>4,657</b>	<b>3,408</b>	<b>5,747</b>
of which Female Employees						

# Federal Public Service Commission

Principal Accounting Officer

Secretary, Federal Public Service Commission

## Goal

Recruitment and selection of quality human resource for public service.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	112,282	155,312	145,787	153,201	158,837	166,684
2 Administrative and logistic support. - human resources management and I.T Support	229,205	312,357	298,394	335,150	353,541	371,006
<b>Total</b>	<b>341,487</b>	<b>467,669</b>	<b>444,181</b>	<b>488,351</b>	<b>512,378</b>	<b>537,690</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Federal Public Service Commission	011	488,351
<b>Total</b>		<b>488,351</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	232,274	292,701	293,266	326,176	342,224	359,130
A03 Operating Expenses	104,699	147,599	142,165	148,211	155,503	163,185
A04 Employees Retirement Benefits	258	2,761	501	6,501	6,821	7,158
A05 Grants, Subsidies & Write off Loans	34	1,742	1,000	2,000	2,098	2,202
A06 Transfers	246	193	270	270	283	297
A09 Physical Assets	1,678	19,669	4,251	2,908	3,052	3,202
A13 Repairs & Maintenance	2,298	3,004	2,728	2,285	2,397	2,516
<b>Total</b>	<b>341,487</b>	<b>467,669</b>	<b>444,181</b>	<b>488,351</b>	<b>512,378</b>	<b>537,690</b>

## Medium-Term Outcome(s)

Outcome 1: Competition and merit based recruitment/selection against BS-17 posts through competitive examinations and against technical/

**professional posts in BS-16 & above/ equivalent through general recruitment process.**

Advice on recruitment rules for posts under Federal Government. Recruitment through competitive exams (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above.

**Output(s)**

**Output 1 Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection**

Brief Rationale:

Advice on recruitment rules for posts under Federal Government. Recruitment through competitive exams (CSS) against 12 occupational groups for posts in BS-17 and general recruitment for posts in BS-16 and above.

Future Policy Priorities:

Revision in syllabus for general and competitive exams and the use of information technology (online recruitment) to receive applications for both general and competitive exams.

**Output 2 Administrative and logistic support. - human resources management and I.T Support**

Brief Rationale:

Future Policy Priorities:

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advice on recruitment rules for posts under Federal Government and recommendation for merit based selection	Framing of recruitment rules	32	43	43	45	47	50
	Number of allocations to be made through Central Superior Services	239	284	284	300	305	310
	Number of allocations to be made through general recruitment in BS-16 and above	631	1033	1000	1200	1300	1400
2. Administrative and logistic support. - human resources management and I.T Support	Number of exams to be conducted	10	10	10	19	19	19
	Number of persons to be trained	50	50	55	100	110	120

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	20	17	17	21	21	22
Grade 16-19	150	158	137	175	183	193
Grade 1-15	420	395	386	450	480	500
<b>Total Regular Posts</b>	<b>590</b>	<b>570</b>	<b>540</b>	<b>646</b>	<b>684</b>	<b>715</b>
Total Contractual Posts (including project posts)	1	4	3	4	4	4
<b>Grand Total</b>	<b>591</b>	<b>574</b>	<b>543</b>	<b>650</b>	<b>688</b>	<b>719</b>
of which Female Employees	19	22	19	21	22	24

# Earthquake Reconstruction and Rehabilitation Authority

## Principal Accounting Officer

Chairman, Earthquake Reconstruction and Rehabilitation Authority

## Goal

To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Direct Outreach Services, housing, livelihood and social protection	329,069	68,829	37,037	494,734	1,103,692	1,360,914
2 Social Services; health, education, water and sanitation	5,761,808	3,440,501	5,185,185	3,245,419	4,720,531	3,041,448
3 Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	8,490,081	5,869,884	4,777,778	1,259,848	2,175,777	1,597,637
4 Administration and Policy Making / Implementation	246,124	265,338	278,500	276,798	294,099	312,552
<b>Total</b>	<b>14,827,082</b>	<b>9,644,552</b>	<b>10,278,500</b>	<b>5,276,799</b>	<b>8,294,099</b>	<b>6,312,551</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Other Expenditure of Cabinet Division	004	Cabinet Division	5,150,000			276,799
2 Development Expenditure of Cabinet Division	105	Cabinet Division	7,077,587			5,000,000
<b>Total</b>			<b>12,227,587</b>			<b>5,276,799</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	14,827,082	9,644,552	10,278,500	5,276,799	8,294,099	6,312,551
<b>Total</b>	<b>14,827,082</b>	<b>9,644,552</b>	<b>10,278,500</b>	<b>5,276,799</b>	<b>8,294,099</b>	<b>6,312,551</b>

## Medium-Term Outcome(s)

Outcome 1: Reconstruction and Rehabilitation of the earthquake victims at their doorstep



ERRA provides reconstruction and rehabilitation services to earthquake victims. The expected outcome through reconstruction of infrastructure facilities is improvement in lives of people of earthquake struck areas

## Output(s)

### Output 1 Direct Outreach Services, housing, livelihood and social protection

#### Brief Rationale:

Housing: Provision of cash grants to urban housing, and reconstruction of houses in four totally destroyed major cities (Bagh, Rawalakot and Muzaffarabad (Azad Jammu & Kashmir) and Balakot (KhyberPakhtunkhwa)). In addition, rehabilitation project has been launched for Old Balakot City.

Livelihood: Provision of livelihood cash grant to each family and provision of funds for community identified projects.

Social Protection: Treatment and rehabilitation of people with disabilities due to earthquake. Also cash grants for landless people, and provision of legal aid centres for resolution of legal issues regarding eligibility criterion. In addition, construction of centres to provide legal, medical, special education, psychological counselling, referring counselling, referral services and vocational training for vulnerable women, children and the elderly.

#### Future Policy Priorities:

### Output 2 Social Services; health, education, water and sanitation

#### Brief Rationale:

Health: Reconstruction of destroyed health facilities in affected areas with an aim to restore health infrastructure which is financially viable, easily accessible to vulnerable population.

Education: Reconstruction of educational institutions, and working with other construction companies for large package of schools on a design-build basis.

Water & Sanitation: Reconstruction of water supply schemes, sanitation schemes, and offices / residential buildings for Government line agencies, and provision of solid water management support. Water quality laboratories and mini-labs have been established to verify water quality. To enhance availability of water, rain-water harvesting mechanism has been adopted.

#### Future Policy Priorities:

### Output 3 Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism

#### Brief Rationale:

Construction of government buildings. Prefabricated offices in affected areas and District Complex Muzaffarabad have been handed over to the Government of Azad Jammu & Kashmir.

Restoration of electricity supply to pre-earthquake levels and to provide necessary spares and human resources to enhance local capacities.

Provision of telecommunication services through mobile phone technology to more than 1.2 million people.

ERRA is also reconstructing roads and bridges that were damaged during the earthquake.

#### Future Policy Priorities:

### Output 4 Administration and Policy Making / Implementation

#### Brief Rationale:

#### Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Direct Outreach Services, housing, livelihood and social protection	Number of Projects Completed ( Livelihood and Social Protection)	9	457	7	244	243	243
2. Social Services; health, education, water and sanitation	Number of health facilities constructed (for the year)	29	7	8	26	16	10
	Number of education facilities constructed (for the year)	220	143	140	547	328	218

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No of projects of water & sanitation completed(for the year)	275	74	35	33	22	20
3. Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Number of government buildings constructed (for the year)	55	24	24	253	152	100
	KM's of roads reconstructed (for the year)	31	11	9	17	10	7
4. Administration and Policy Making / Implementation	Reconstruction of major urban centers of AJ&K i.e. Muzaffarabad, Bagh & Rawalakot cities.	1	6	16	100	23	

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	6	6	6	6	6
Grade 16-19	94	92	90	90	90	90
Grade 1-15	55	58	60	60	60	60
<b>Total Regular Posts</b>	<b>154</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>154</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
of which Female Employees						

# Aviation Division

## Principal Accounting Officer

Secretary, Aviation Division

## Goal

In coordination with various aviation related organizations under its sphere is engaged in the promotion, regulation of safe, efficient, economical, well coordinated civil aviation infrastructure and services in Pakistan.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast				951,275	917,388	962,707
2 Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order				4,326,588	4,539,456	4,763,705
3 Administrative services				87,000	91,280	95,790
4 Building of airport and related facilities				1,325,000		
<b>Total</b>				<b>6,689,863</b>	<b>5,548,124</b>	<b>5,822,202</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Aviation Division	005	87,000
2 Airports Security Force	006	4,326,588
3 Meteorology	007	874,369
4 Development Expenditure of Aviation Division	106	1,401,906
<b>Total</b>		<b>6,689,863</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				4,278,595	4,473,812	4,694,818
A03 Operating Expenses				813,490	826,510	867,340
A04 Employees Retirement Benefits				31,319	32,860	34,483
A05 Grants, Subsidies & Write off Loans				18,545	19,457	20,419
A06 Transfers				1,530	1,605	1,685
A09 Physical Assets				157,769	132,393	138,934
A12 Civil Works				1,330,290	292	306
A13 Repairs & Maintenance				58,325	61,195	64,217
<b>Total</b>				<b>6,689,863</b>	<b>5,548,124</b>	<b>5,822,202</b>

## Organisational Structure

### Attached Departments:

- 1 ASFH- Headquarters Airports Security Force
- 2 Pakistan Meteorology Department

## Medium-Term Outcome(s)

**Outcome 1: Improvement of life, property, environment/increase safety on land, sea and in the air, enhanced quality of life and contribution for sustainable socio economic growth**

**Outcome 2: Reduce or eliminate security incidents through quality and standardized aviation security at the airports in accordance with the ICAO/Aviation Security Standards and recommended practices**

## Output(s)

**Output 1 To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast**

### Brief Rationale:

Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of metrology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD

### Future Policy Priorities:

The Policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information

**Output 2 Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order**

### Brief Rationale:

Advise on aviation security measures necessary to meet threats to civil aviation and its facilities.

### Future Policy Priorities:

Development of radio frequency identification (RFID) to carry out search/ screening and to combat terrorism with the latest small arms.

**Output 3 Administrative services**

### Brief Rationale:

### Future Policy Priorities:

**Output 4 Building of airport and related facilities**

Brief Rationale:

Future Policy Priorities:

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast	Accuracy of forecasts		92%	92%	92%	92%	94%
	Timeliness of warnings		95%	95%	95%	95%	95%
	Number of qualitative research studies/paper for education and reference purposes		43	45	45	47	50
2. Safeguard the civil aviation industry against unlawful interferences, adopting counter terrorism measures, preventing crime and maintaining law and order	Tolerance level in airport security lapses (percentage)	0%	0%	0%	0%	0%	0%
	Number of reported hazards, accidents and incidents during the year	167	153	135			
	Number of investigations	107	133	121			
	Average time to resolve reported issues	2 Hours					
	Number of trainings conducted	17	10	6	6	6	6
	Number of participants trained	844	306	948	800	800	750
	Number of trainings abroad	5	0	0	5	5	5

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	1	1	1	1	1	1
Grade 16-19	1,084	1,084	1,084	1,084	1,190	1,191
Grade 1-15	8,525	8,525	8,547	8,547	12,765	12,777
<b>Total Regular Posts</b>	<b>9,610</b>	<b>9,610</b>	<b>9,632</b>	<b>9,632</b>	<b>13,956</b>	<b>13,969</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>9,610</b>	<b>9,610</b>	<b>9,632</b>	<b>9,632</b>	<b>13,956</b>	<b>13,969</b>
of which Female Employees						

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: To provide meteorological expertise with the objective of traffic safety in air, onland and sea, mitigation of disaster due to weather geophysical phenomena and prediction and modification of weather forecast</b>							
1	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan (KPK)	230,000	11,400		40	40	60
4	Establishment of Main Met. Office at New Islamabad Internatinal Airport at Islamabad	30,969			30,969	30,969	
<b>Output 4: Building of airport and related facilities</b>							
1	Operationalization and Strengthening of Muzaffarabad Airport, AJK	5,000,000			450,000	4,550,000	
2	Operationalization and Strengthening of Rawlakot Airport, AJK	5,000,000			250,000	250,000	

# Capital Administration and Development Division

## Principal Accounting Officer

Secretary, Capital Administration and Development Division

## Goal

Capital Administration & Development Division shall execute all functions being previously performed by the abolished Ministries/Divisions within the jurisdiction of the Federal Capital Area. All such functions of the Division are multifarious capturing a range of the subjects like health, social welfare, education, rehabilitation of persons with disabilities, population welfare etc.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development of institution for care, education, training and rehabilitation of persons with disabilities	344,438	814,323	1,072,465	357,676	375,274	393,812
2 Development of tourist facilities & establishment of tourists information centers	83,355	22,578	36,868	18,636	19,552	20,519
3 Health Related Services in the Federal Capital	2,064,840	4,893,804	6,565,858	3,610,961	3,998,460	4,195,984
4 Population Welfare Services	117,320	163,339	136,269	145,158	152,299	159,823
5 School & College Education Services and Support	8,191,410	6,602,630	7,377,498	11,839,987	12,422,514	13,036,186
6 Library Services	6,294	78,412	94,934	92,534	97,086	101,882
7 Technical / Professional Education Services	25,961	149,124	165,905			
8 International Coordination for Education (Contributions)				40	42	44
<b>Total</b>	<b>10,833,618</b>	<b>12,724,210</b>	<b>15,449,797</b>	<b>16,064,992</b>	<b>17,065,227</b>	<b>17,908,250</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Capital Administration & Development Division	008	14,258,980
2 Development Expenditure of Capital Administration and Development Division	107	1,806,012
<b>Total</b>		<b>16,064,992</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	7,090,311	8,959,863	8,644,069	8,573,639	8,995,463	9,439,838
A02 Project Pre-Investment Analysis	12,249		638	1,231	1,292	1,355
A03 Operating Expenses	1,918,772	2,412,748	4,125,500	4,569,966	4,794,808	5,031,671
A04 Employees Retirement Benefits	7,825	40,338	123,957	161,916	169,882	178,274
A05 Grants, Subsidies & Write off Loans	574,707	581,761	578,182	319,970	335,712	352,296
A06 Transfers	338,134	367,450	379,574	398,074	417,659	438,291
A09 Physical Assets	204,196	46,867	1,161,226	781,546	822,776	863,541
A10 Principal Repayments	12		0			
A12 Civil Works	535,432	124,547	129,659	965,528	1,220,093	1,280,366
A13 Repairs & Maintenance	151,980	190,636	306,992	293,122	307,542	322,618
<b>Total</b>	<b>10,833,618</b>	<b>12,724,210</b>	<b>15,449,797</b>	<b>16,064,992</b>	<b>17,065,227</b>	<b>17,908,250</b>

## Organisational Structure

### Attached Departments:

- 1 Federal Directorate of Education (FDE)
- 2 Pakistan Institute of Medical Sciences (PIMS)
- 3 Directorate General of Special Education
- 4 Polyclinic
- 5 National Institute of Rehabilitative Medicine (NIRM)

### Autonomous bodies / Corporations / Authorities

- 1 Human Organ Transplant Act (HOTA)
- 2 Private Educational Institutions Regulatory Authority (PEIRA)

## Medium-Term Outcome(s)

### Outcome 1: Preservation of cultural heritage

#### Outcome 1: Promotion & development of tourism in Pakistan

Provide services/assistance to promote tourism in country

#### Outcome 3: Promotion of Arts & culture

#### Outcome 2: Provision of formal / informal education facilitation to the general public

Enhanced enrollment at schools and improved quality of education

#### Outcome 3: Mainstreaming, Education and Rehabilitation

Creation of enabling environment and opportunities to children / persons with disabilities for their social progress, education and rehabilitation

#### Outcome 5: Improved Population welfare

Provision of Population Welfare Services in ICT.

#### Outcome 4: Improved Public Health

Prevention and control of diseases, reproductive health, child health and malnutrition, and curative actions

## Output(s)

### Output 1 Development of institution for care, education, training and rehabilitation of persons with disabilities



Brief Rationale:

DGSE has been established with the obligation to prepare and execute policies and plans for education & training of persons with disabilities.

Future Policy Priorities:

Development of community based rehabilitation services, manufacture of low-vision devices, development of research capacity, hearing aid assembly workshop.

**Output 2 Development of tourist facilities & establishment of tourists information centers**

Brief Rationale:

Department of Tourist Services is mandated to facilitate tourists to promote tourism as healthy activity.

Future Policy Priorities:

Develop information base on tourism in Pakistan for facilitation of tour operators and individual tourists

**Output 3 Health Related Services in the Federal Capital**

Brief Rationale:

Provision of health care services within ICT is responsibility of CA&DD as per Rules of Business.

Future Policy Priorities:

Health services for all the residents of the Federal Capital.

**Output 4 Population Welfare Services**

Brief Rationale:

As per Rules of Business CA&DD is required to provide reproductive health services and family planning services to the inhabitants of ICT.

Future Policy Priorities:

Promote a prosperous, healthy and skilled society where every pregnancy is planned, every child is nurtured and cared for.

**Output 5 School & College Education Services and Support**

Brief Rationale:

Increasing population, specially school and college-age groups, require increased opportunities of education as basic right guaranteed by the Constitution of Pakistan. CA&DD is obliged under Rules of Business to provide educational facilities within ICT.

Future Policy Priorities:

Provide education for all according to modern trends in education and the newly emerging requirements including elementary education, adult literacy and early childhood education.

**Output 6 Library Services**

Brief Rationale:

Department of Libraries has been established to deal with matters related to Libraries and Librarianship in the country.

Future Policy Priorities:

Promote the culture of study in libraries, establish more libraries and make the libraries user friendly.

**Output 7 Technical / Professional Education Services**

Brief Rationale:

To improve the science education as well as technical education through out the country.

Future Policy Priorities:

Development of teachers learning resources in the video format. Managing the teachers learning workshops regarding concept based science and technical education.

**Output 8 International Coordination for Education (Contributions)**

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in Primary School for Special Children(Mentally Retarded Children)(Boys/Girls)	0	1564 (Male:1054, Female: 510)	2402 (Male:1526, Female: 876)	2402 (Male:1526, Female: 876)	2600	2600
2. Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	2	10	15	20	20	30
	Restaurant License Issued	11	15	25	25	30	45
	Travel Agency License Issued	33	45	50	52	60	70
	Tourist Guides License Issued	8	10	15	10	10	15
	Hotel License renewed	39	45	50	62	70	85
	Restaurant License renewed	56	60	65	75	85	100
	Travel Agency License renewed	169	190	220	242	280	300
	Travel Agency License renewed	58	65	70	60	50	50
3. Health Related Services in the Federal Capital	Number of OPDs(PIMS&Polyclinic)		17000 per day, 1545 per day	19000 per day, 1660 per day	20000 per day, 1700 per day	21000 per day, 18000 perday	22000 perday, 18500 per day
4. Population Welfare Services	Number of Total Family Welfare Centres	29	29	29	34	36	40
	Number of total Reproductive Health Services "A"Centres	3	3	3	3	0	0
	Number of new Family Welfare Centres	0	0	0	5	5	5
	Number of total Mobile Service Units	1	1	1	1	0	0
	Number of New Male/Female Social Mobilizers	20	20	20	20	68	75
	Number of family Planning counters in the premises of Population partners	2	2	2	2	2	2
	Number of awareness seminars with population partners	30	31	20	20	31	38
5. School & College Education Services and Support	Up-gradation of Schools into Model Colleges(Boys/Girls)		50	50	50	50	50
	No of in service training courses for teachers		910	1000	1000	1000	1200
	Total no of vocational skills Training Courses		550	600	700	800	900
	Provision of Computer Labs in Educational Institute		199	150	150	200	250
	Percentage Completion (Strengthening of IMCG F7/4, Islamabad)	60%	80	100%			
	Percentage Completion (Establishment of F.G Degree)	15%	35%	70%	100%		

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	College for Women in Bara Kahu Total no of Enrollment in F.G Educational institutes and IMC's		222000	230000	250000	300000	350000
6. Library Services	No of Libraries to be established	0	8	10	5	5	15
7. Technical / Professional Education Services	Number of technical /professional courses to be taught	9	9	7	5	5	5
	Number of students enrolled(Male/Female)	330	330	200	200	200	200

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	70	93	93	98	98	100
Grade 16-19	8,245	9,585	9,585	10,347	11,542	12,000
Grade 1-15	9,621	10,575	10,575	11,951	13,456	14,000
<b>Total Regular Posts</b>	<b>17,936</b>	<b>20,253</b>	<b>20,253</b>	<b>22,396</b>	<b>25,096</b>	<b>26,100</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>17,936</b>	<b>20,253</b>	<b>20,253</b>	<b>22,396</b>	<b>25,096</b>	<b>26,100</b>
of which Female Employees	5,380	6,075	6,075	6,718	7,528	7,830

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 3: Health Related Services in the Federal Capital</b>							
1	Upgradation of Critical Care Facilities at PIMS	696,000	01/06/2016	521,000	521,000	75,000	100,000
2	Establishment of FG Degree College for Boys, Sihala, Islamabad	149,000	01/06/2015	129,000	0	19,520	
3	Establishment of Cardiac Surgery Facility at PIMS, Islamabad	1,261,000	01/06/2015	962,000	215,000	84,000	
4	Safe Blood Trasfusion Services Project	683,000	01/06/2017	32,000	100,000	100,000	200,000 251,000
5	Establishment of F.G. College of Home Economics, Islamabad (Phase-I)	500,000	01/06/2016	0	0	200,000	300,000

# Climate Change Division

Principal Accounting Officer

Secretary, Climate Change Division

## Goal

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Protection of environment and energy Services	333,199	3,219,806	241,529	80,278	73,376	77,001
2 Conservation of wild life and forest services	0	13,818	17,521	25,208	26,448	27,755
3 Research and Survey Services	1,441	25,285	49,533	42,860	44,968	47,189
4 Policy making and administrative support				138,683	145,867	153,073
<b>Total</b>	<b>334,639</b>	<b>3,258,909</b>	<b>308,583</b>	<b>287,029</b>	<b>290,659</b>	<b>305,018</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Climate Change Division	009	Climate Change Division	431,343	261,926
2 Development Expenditure of Climate Change Division	108	Climate Change Division	25,103	25,103
<b>Total</b>			<b>456,446</b>	<b>287,029</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	27,414	112,762	129,182	187,492	188,323	197,626
A02 Project Pre-Investment Analysis		60	100	9,179	9,631	10,107
A03 Operating Expenses	0	1,129,831	168,016	74,710	76,287	80,056
A04 Employees Retirement Benefits	48,590	1,692	5,195	3,094	3,246	3,406
A05 Grants, Subsidies & Write off Loans	81	1,448	2,550	1,152	1,209	1,269
A06 Transfers	258,236	2,010,876	1,030	1,450	1,521	1,596
A09 Physical Assets	5		14	5,482	5,752	6,036
A13 Repairs & Maintenance	313	2,240	2,496	4,470	4,690	4,922
<b>Total</b>	<b>334,639</b>	<b>3,258,909</b>	<b>308,583</b>	<b>287,029</b>	<b>290,659</b>	<b>305,018</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Environmental Planning & Architectural Consultants Ltd.
- 2 Pakistan Environmental Protection Agency
- 3 Zoological Survey of Pakistan
- 4 Pakistan Environmental Protection Council

## Policy Documents

- 1 National Climate Change Policy 2012
- 2 National Forest Policy
- 3 National Environmental Policy
- 4 National Sanitation Policy
- 5 National Resettlement Policy
- 6 National Rangeland Policy
- 7 Drinking Water Policy

## Medium-Term Outcome(s)

**Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.**

## Output(s)

### Output 1 Protection of environment and energy Services

#### Brief Rationale:

Pakistan Environmental Protection Agency (Pak-EPA) is working with close coordination of the International Union for Conservation of Nature (IUCN) and other partners and jointly implementing National Impact Assessment Programme (NIAP) in the country. The program aims to contribute to sustainable development in Pakistan through strengthening the Environmental Impact Assessment process and introducing Strategic environmental Assessment (SEA) in national development planning.

#### Future Policy Priorities:

## Output 2 Conservation of wild life and forest services

### Brief Rationale:

"  
Zoological Survey Department of Pakistan is an attached department of Ministry of Climate Change, Government of Pakistan which carries out survey and research on distribution, population, and status of animal life in Pakistan.  
"

### Future Policy Priorities:

Assessment of biodiversity of selected protected areas i.e. national parks, wildlife sanctuaries and game reserves.   
 Conservation oriented studies of Endangered and Threatened species.   
 Recommendation to the Government for National Trade Policy pertaining to wildlife species and their products.   
 Surveys of economically important faunal species such as Parrots, Falcons, Pangolin, Freshwater turtles etc. which have high trade demand. Data will be used to assist Convention on International Trade in Endangered Species (CITES) regulatory authority.

## Output 3 Research and Survey Services

### Brief Rationale:

Global Change Impact Studies Centre (GCISC), an autonomous organization working under Climate Change Division assist in the Capacity Building of the Centres at provisional level, to advise national planners and policy-makers on climate change related issues, and to share its research findings at National and International levels.

### Future Policy Priorities:

Global Change Impact Studies Centre (GCISC) may also work on new areas for future research i.e. Impacts of climate change and adaptation measures for Forestry, Biodiversity, Human Health, Indus Delta and Coastal Regions, Energy Sector and Economic impacts of climate change on various sectors.

## Output 4 Policy making and administrative support

### Brief Rationale:

Smooth functioning of day to day operations of the division .

### Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Protection of environment and energy Services	Finalization of water, Environment & Sanitation Programs (WES)(Number)	2	4	6	7	9	10
	Finalization of Policies (Policy of climate change, NSDS)(Number)	1	2	2	2	2	2
	Obligatory meetings (Number)	10	12	12	12	10	11
	International commitments (Number)	2	7	8	8	10	10
2. Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)			1			
	Fencing of National Botanical Garden (Km)	3	3	4	2	2	2
	National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)	1	1	1	1	1	1
	Global Taxonomic Initiative (GTI)	2	2	3	3	3	3

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	and Global Strategy for Plant Conservation (GSPC) training workshops (Number)						
	Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)			1	1		
	GIS-based assessment of national biodiversity resources.	1	1	1	1	1	1
	Survey of wild fauna (Number)	7	7	12	11	11	11
3. Research and Survey Services	Number of Surveys/Studies to conduct	2	2	4	6	6	6
	Finalization of monitoring indicators for Water & Sanitation	1	1	4	5	5	5

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			7	8	9	10
Grade 16-19			76	79	83	86
Grade 1-15			162	243	258	265
<b>Total Regular Posts</b>			<b>245</b>	<b>330</b>	<b>350</b>	<b>361</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>330</b>	<b>350</b>	<b>361</b>
of which Female Employees				12	13	14

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Protection of environment and energy Services</b>							
1	Establishment Of Clean Development Mechanism Cell (Islamabad)	53,524	38		4,303		
2	Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012-2015 (Islamabad)	48,536	0		10,800		

# National Disaster Management Authority

## Principal Accounting Officer

Chairman, National Disaster Management Authority

## Goal

To ensure safety and sustainability of human lives during a natural disaster.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Coordination and capacity building of sub national, disaster management authorities	93,854	166,420	180,532	169,417	177,752	186,533
<b>Total</b>	<b>93,854</b>	<b>166,420</b>	<b>180,532</b>	<b>169,417</b>	<b>177,752</b>	<b>186,533</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Climate Change Division	009	Climate Change Division	431,343	169,417
<b>Total</b>			<b>431,343</b>	<b>169,417</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				102,519	107,563	112,877
A03 Operating Expenses	93,854	166,420	180,532	52,203	54,771	57,477
A06 Transfers				1,190	1,249	1,310
A09 Physical Assets				3,817	4,005	4,203
A13 Repairs & Maintenance				9,688	10,165	10,667
<b>Total</b>	<b>93,854</b>	<b>166,420</b>	<b>180,532</b>	<b>169,417</b>	<b>177,752</b>	<b>186,533</b>

## Policy Documents

- 1 National Disaster Risk Reduction Policy
- 2 National Disaster Management Plan

## Medium-Term Outcome(s)



Outcome 1: Ensuring quality in relief measures.

**Personnel Plan**

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	4	4	4	4	4
Grade 16-19	43	43	43	48	48	48
Grade 1-15	87	87	87	92	92	92
<b>Total Regular Posts</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>144</b>	<b>144</b>	<b>144</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>144</b>	<b>144</b>	<b>144</b>
of which Female Employees	8	9	5			

# Establishment Division

## Principal Accounting Officer

Secretary, Establishment Division

## Goal

Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative Cost and Policy Making (Establishment Division)	886,052	936,199	1,131,957	1,088,954	1,148,216	1,210,605
2 Educational and Vocational.	152,356	165,663	171,007	176,736	184,204	189,367
3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	254,266	224,718	236,747	226,465	235,303	247,569
4 Research in Administrative Policies and Imporement in facilities provided to Civil Servants by the Federal Government.	44,759	49,162	55,320	57,796	62,000	65,883
5 Sports, Recreational and Cultural.	52,540	50,657	59,887	61,883	65,040	66,777
6 Relief and Rehabilitation	6,421	5,825	7,200	7,200	7,569	7,975
7 Women Hostel and Day Care Centre	4,784	5,611	6,606	6,821	7,169	7,330
8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	359,219	415,882	457,889	461,827	487,000	512,850
9 Rural Development support services.	45,221	71,899	63,103	113,373	116,237	126,844
<b>Total</b>	<b>1,805,616</b>	<b>1,925,616</b>	<b>2,189,716</b>	<b>2,201,055</b>	<b>2,312,738</b>	<b>2,435,200</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Establishment Division	010	Establishment Division	2,054,418	1,073,389
2 Other Expenditure of Establishment Division	012	Establishment Division	1,124,702	1,124,702
3 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	2,964
<b>Total</b>			<b>5,393,458</b>	<b>2,201,055</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	862,160	913,654	1,017,149	1,054,555	1,105,086	1,157,885
A02 Project Pre-Investment Analysis	0	0	0	1	50	60
A03 Operating Expenses	313,101	349,127	447,123	478,756	503,872	519,186
A04 Employees Retirement Benefits	5,248	22,015	30,229	35,049	38,667	56,859
A05 Grants, Subsidies & Write off Loans	117,532	81,342	84,302	21,808	22,652	23,963
A06 Transfers	470,936	534,206	579,671	587,546	620,215	652,700
A09 Physical Assets	8,966	13,009	7,665	9,320	10,135	11,291
A12 Civil Works	19,419	3,346	11,881	3,046	111	166
A13 Repairs & Maintenance	8,254	8,918	11,696	10,974	11,950	13,090
<b>Total</b>	<b>1,805,616</b>	<b>1,925,616</b>	<b>2,189,716</b>	<b>2,201,055</b>	<b>2,312,738</b>	<b>2,435,200</b>

## Organisational Structure

### Attached Departments:

- 1 Secretariat Training Institute (STI), Islamabad.
- 2 Staff Welfare Organization (SWO), Islamabad.
- 3 Management Services Wing (MSW), Islamabad.
- 4 Human Resource Management Policy Reforms Cell (HRMPPRC), Islamabad.
- 5 Pakistan Public Administration Research Centre (PPARC), Islamabad
- 6 Board of Trustees, Federal Employees Benevolent & Group Insurance Fund (BOT, FEB & GIF), Islamabad.
- 7 Akhtar Hameed Khan, National Centre for Rural Development (AHK NCRD), Islamabad.

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Academy for Rural Development (PARA), Peshaware.

## Policy Documents

- 1 Change in promotion Policy-Forfeiture of Promotion rights by senior officers not availing nominations for mandatory training twice.
- 2 Change in Rotation Policy for DMG/PSP.
- 3 Counting of Service rendered against higher posts under Section 10.
- 4 Inter provincial transfer policies.
- 5 Promotion policy grant of exemption from training.
- 6 Revision of policy for Grant of BS-21 and BS-22 to technical professional officers on account of MERITORIOUS Services.

## Medium-Term Outcome(s)

### Outcome 1: Administration, Research and Policy Making

Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the Establishment Division. Personnel matters of Office Management Group (OMG) and to act as Financial Advisor to the Finance Division.

### Outcome 2: Capacity Building

To enhance capacity of Federal Government employees by providing quality training.

### Outcome 3: Federal Government Staff Welfare

Staff Welfare Organization formulate and administrate the welfare services for the benefit of F.G. employees and their dependents.

## Output(s)

### Output 1 Administrative Cost and Policy Making (Establishment Division)

Brief Rationale:

Human Resource Management, Financial & General Administration, Coordination and Parliamentary Business of the Establishment Division. Personnel matters of Office Management Group (OMG) and to act as Financial Advisor to the Finance Division.

Future Policy Priorities:

To Create a modern, effective, responsive, capable and motivated public service based on an institutionalized merit system operating within the ambit of law and rules.

### Output 2 Educational and Vocational.

Brief Rationale:

64282 are the educational and vocational beneficiaries of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

### Output 3 Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants

Brief Rationale:

20 courses of three day to one month of officers in BS-17 to BS-19 and 80 common/IT courses of one week in BS-1 to 16 and BS-17-19 and to provide free management consultancy to Ministries/Division.

Future Policy Priorities:

Preference would be given to quality rather than quantity and to enhance the efficiency and effectiveness of the Government Officers in running business of Federal Government Organizations.

### Output 4 Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.

Brief Rationale:

Census of Federal Government Servants, printing & publication of books and research in administrative policies and improvement in facilities provided to civil servants.

Future Policy Priorities:

### Output 5 Sports, Recreational and Cultural.

Brief Rationale:

2350 are the beneficiaries of the sports, recreation and cultural activities of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

### Output 6 Relief and Rehabilitation

Brief Rationale:

2636 are the beneficiaries of relief & rehabilitation of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

### Output 7 Women Hostel and Day Care Centre

Brief Rationale:

101 are the beneficiaries of the hostel and day care centre, of the year.

Future Policy Priorities:

As per available resources facilities will be provided to the maximum extent.

**Output 8 Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends**

Brief Rationale:

To provided grants to Federal Government Employees on account of sum assured to the bereaved families of deceased employees as per FEB & GIF Act, 1969 & Rules, 1972.

Future Policy Priorities:

Future priorities is to provide immediate relief to the employees and their family members as and when claims are recieved, as per provision FEB & GIF Act, 1969 and rules made there under.

**Output 9 Rural Development support services.**

Brief Rationale:

To impart in-service training to the administrators in development process with special reference to rural development, Socio-economic empowerment of rural and the under-privileged for sustainable development.conduct research in the field of rural development and its administration in order to make the training realistic and meaningful

Future Policy Priorities:

Experiment with new techniques of rural development by undertaking action research projects and after experimenting, pass them on the concerned departments.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Educational and Vocational.	No.of beneficiaries for vocational trainings	3130	3272	3436	3607	3788	3977
	No.of beneficiaries for educational stipends	57650	53096	55751	58538	61465	64539
	No.of female dependants of the employees trained at Ladies Industrial Homes	8210	8935	9382	9851	10343	10861
	No.of library memberships	7263	7585	7964	8362	8781	9220
3. Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No of persons to be trained in various functional subjects	3100	3284	3500	3500	3500	3500
		Participants in 100 Courses	Participants in 101 Courses	Participants in 105 Courses	Participants in 105 Courses	Participants in 105 Courses	Participants in 105 Courses
	Pre-service Specialized Training Courses.	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses	91 Participants in 2 Courses
	No. of Management studies/perodice reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	0	43	60	70	70	70
	No. of advices/views tendered on various misc. issues.	0	17	10	15	15	10
No. of areas for consultancy services under management service wing	0	7	6	6	6	6	
4. Research in Administrative Policies and Imporement in	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1	1
	No of Publication (Annual	1	1	1	1	1	1

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
facilities provided to Civil Servants by the Federal Government.	Statistical Bulletin of employees (Autonomous/Semi Autonomous Bodies and Corporation under the Federal Government)						
	No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	0	1	0	0	0
	No of Publication (EstaCode 2007)	0	0	0	0	0	1
	No of Publication for DDO Hand Book	0	0	0	1	0	0
	No of Publication regarding manual of Pension Procedures	0	0	1	0	0	0
	No of Printing of organization and function of federal secretariat (Part II) revised edition	0	0	0	1	0	0
	16th Census of Federal Government Civil Servants.	0	0	0	0	1	0
5. Sports, Recreational and Cultural.	No.of community centre memberships offered	2573	2660	2793	2933	3079	3233
	No.of Quranic classes at community centres	115	106	111	117	123	129
	No.of beneficiareis from the Sports grants to clubs	1043	938	985	1034	1086	1140
	No. of beneficiaries for Holiday Homes	2823	2762	2900	3045	3197	3357
6. Relief and Rehabilitation	No of beneficiaries for Relief Fund	3591	3695	3880	4074	4277	4491
	No.of beneficiaries for Rehabilitation Aid	127	126	132	139	146	153
	No.of beneficiaries of Ambulance / mortuary van and coaster service	1123	1010	1061	1114	1169	1228
7. Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	27	25	26	28	29	30
	No.of women to be accommodated in hostels	70	70	74	77	81	85
8. Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipponds	No of beneficiaries (sum assured to the bereaved families of deceased employess)	1507	1658	1824	40140	42147	44254
9. Rural Development support services.	No of officers to be trained under Pakistan Academy of Rural Development	0	885	1000	1000	1000	1000

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No. of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	39	36	37	48	48	48
	No. on international training courses conducted by Akhtar Hameed Khan, NCRD.	0	0	3	4	6	6

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	25	26	27	26	27	27
Grade 16-19	427	433	431	493	505	511
Grade 1-15	1,545	1,556	1,592	1,631	1,652	1,659
<b>Total Regular Posts</b>	<b>1,997</b>	<b>2,015</b>	<b>2,050</b>	<b>2,150</b>	<b>2,184</b>	<b>2,197</b>
Total Contractual Posts (including project posts)	9	7	7	36	10	10
<b>Grand Total</b>	<b>2,006</b>	<b>2,022</b>	<b>2,057</b>	<b>2,186</b>	<b>2,194</b>	<b>2,207</b>
of which Female Employees	126	126	108	110	107	107

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 9: Rural Development support services.</b>							
1	Construction/Installation of new tube well at PARD , Peshawar.	5,652	30/06/2015	2,964	0	2,964	2,688

# National School of Public Policy

Principal Accounting Officer

Rector, National School of Public Policy

## Goal

Training & Research Development, Public Policy Development, Standard Development for Course, Executive Degree Diploma, Certificate Awarding in Management Courses

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Induction and training of occupational civil services group	370,851	383,561	384,390	442,478	400,908	422,477
2 Post induction-mandatory management trainings for civil servants	496,719	582,737	690,999	701,029	734,098	768,214
<b>Total</b>	<b>867,570</b>	<b>966,298</b>	<b>1,075,389</b>	<b>1,143,507</b>	<b>1,135,006</b>	<b>1,190,691</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Establishment Division	010	Establishment Division	2,054,418	981,029
2 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	162,478
<b>Total</b>			<b>4,268,756</b>	<b>1,143,507</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				812,715	859,055	905,274
A03 Operating Expenses				168,314	175,951	185,417
A05 Grants, Subsidies & Write off Loans	867,570	966,298	1,007,734			
A12 Civil Works			67,655	162,478	100,000	100,000
<b>Total</b>	<b>867,570</b>	<b>966,298</b>	<b>1,075,389</b>	<b>1,143,507</b>	<b>1,135,006</b>	<b>1,190,691</b>



## Organisational Structure

### Attached Departments:

- 1 National Management College
- 2 Executive Development institute
- 3 National Institute of Public Policy (NIPP)
- 4 Pakistan Administrative staff college
- 5 Civil Services Academy

## Output(s)

### Output 1 Induction and training of occupational civil services group

#### Brief Rationale:

To build the capacity of senior officers of the Federal / Provincial civil services

#### Future Policy Priorities:

To accomplish the mandate and training of at least 130 officers per year

### Output 2 Post induction-mandatory management trainings for civil servants

#### Brief Rationale:

To enhance knowledge ,improve attitude, skills,leadership abilities to develop methods of public policy implementation

#### Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Induction and training of occupational civil services group	Number of officers trained in BS-17 (Prob. CTP)	192	221	250	250	250	250
	Number of officers trained in BS-17 (Prob. STP)	42	40	50	50	50	50
2. Post induction-mandatory management trainings for civil servants	Number of officers trained in -BS-20	110	126	120	130	130	130
	Number of officers trained in -BS-19	286	229	300	290	290	290
	Number of officers trained in -BS-18	331	324	400	400	400	400

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	38	41	31	51	51	51
Grade 16-19	200	197	183	277	277	280
Grade 1-15	1,122	1,110	1,086	1,369	1,400	1,400
<b>Total Regular Posts</b>	<b>1,360</b>	<b>1,348</b>	<b>1,300</b>	<b>1,697</b>	<b>1,728</b>	<b>1,731</b>
Total Contractual Posts (including project posts)	103	81	20	20	20	20
<b>Grand Total</b>	<b>1,463</b>	<b>1,429</b>	<b>1,320</b>	<b>1,717</b>	<b>1,748</b>	<b>1,751</b>

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees	49	46	30	30	30	30

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Post induction-mandatory management trainings for civil servants</b>							
1 National University of Public Policy and Administration (NUPPA) Lahore	1,000,000	30/06/2017		100,000		100,000	100,000
2 Construction of additional 30 rooms at Fatima Hostel at Civil Services Academy Lahore	58,946	30/06/2015		28,000	30,946		
3 Construction of auditorium for 500 persons at CSA Lahore	59,532	30/06/2015		28,000	31,352		

# National Security Division

Principal Accounting Officer

Secretary National Security Division

## Goal

Principal decision making body on national security.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries				50,000	52,460	55,052
<b>Total</b>				<b>50,000</b>	<b>52,460</b>	<b>55,052</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 National Security Division	013	50,000
<b>Total</b>		<b>50,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				25,721	26,986	28,320
A03 Operating Expenses				19,620	20,585	21,602
A04 Employees Retirement Benefits				2	2	2
A06 Transfers				1,055	1,107	1,162
A09 Physical Assets				1,801	1,890	1,983
A13 Repairs & Maintenance				1,801	1,890	1,983
<b>Total</b>				<b>50,000</b>	<b>52,460</b>	<b>55,052</b>

## Medium-Term Outcome(s)

Outcome 1: Improve security situation in the country

## Output(s)

**Output 1 A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries**

Brief Rationale:

Conduct meetings of National Security Committee chaired by Prime Minister on monthly basis

Future Policy Priorities:

Formulation of comprehensive national security policy

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. A comprehensive national security policy. Collective thinking on key national security issues. Better informed public and key stake holders on national security issues. Improved relation with counterpart agencies in other countries							

*Note : The National Security Division is newly formed Division and it is in process of finalizing activities for upcoming years. In the upcoming years Division will be able to provide key performance indicators and targets.*

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			2	4	4	4
Grade 16-19			4	9	9	9
Grade 1-15			8	15	15	15
<b>Total Regular Posts</b>			<b>14</b>	<b>28</b>	<b>28</b>	<b>28</b>
Total Contractual Posts (including project posts)			0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>28</b>	<b>28</b>	<b>28</b>
of which Female Employees			0	0	0	0

# Prime Minister's Office ( Public )

Principal Accounting Officer

Secretary to the Prime Minister

## Goal

Smooth functioning of the Prime Minister's Office according to Rules of Business

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	569,632	726,536	395,870	411,713	430,357	449,899
<b>Total</b>	<b>569,632</b>	<b>726,536</b>	<b>395,870</b>	<b>411,713</b>	<b>430,357</b>	<b>449,899</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Prime Minister's Office	014	Cabinet Division	779,355	411,713
<b>Total</b>			<b>779,355</b>	<b>411,713</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	259,499	321,300	280,000	280,000	292,000	307,000
A03 Operating Expenses	52,357	53,543	53,880	58,403	61,857	65,000
A04 Employees Retirement Benefits	182	3,484	3,330	3,600	4,000	3,900
A05 Grants, Subsidies & Write off Loans	246,832	342,509	50,800	61,000	61,000	61,000
A06 Transfers	707	949	1,000	1,300	1,500	1,500
A09 Physical Assets	4,895	0	860	810	1,000	1,499
A13 Repairs & Maintenance	5,160	4,751	6,000	6,600	9,000	10,000
<b>Total</b>	<b>569,632</b>	<b>726,536</b>	<b>395,870</b>	<b>411,713</b>	<b>430,357</b>	<b>449,899</b>

## Medium-Term Outcome(s)

Outcome 1: Smooth functioning of PM's Office according to Rules of Business

Outcome 2: Administration

## Output(s)

### Output 1 Administrative services

Brief Rationale:

Administrative Services

Future Policy Priorities:

Administrative Services

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	24	22	26	16	16	16
Grade 16-19	87	152	154	73	73	73
Grade 1-15	374	312	314	182	182	182
<b>Total Regular Posts</b>	<b>485</b>	<b>486</b>	<b>494</b>	<b>271</b>	<b>271</b>	<b>271</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>485</b>	<b>486</b>	<b>494</b>	<b>271</b>	<b>271</b>	<b>271</b>
of which Female Employees	12	13	7	6	6	6

# Prime Minister's Office ( internal)

## Principal Accounting Officer

Military Secretary to the Prime Minister's Office (Internal)

## Goal

Efficient and smooth functioning of the Prime Minister's Office

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative Services	56,388	67,019	71,930	82,566	86,475	90,588
2 Discretionary Grant, Presents and Charities	138,336	180,660	197,529	197,649	206,852	216,541
3 Estate Gardens Establishment Services	17,692	21,267	25,216	27,225	28,701	30,046
4 Traveling and conveyance services	30,144	140,112	50,887	50,195	52,573	55,541
5 Health services	6,627	8,659	13,182	10,007	10,477	10,680
<b>Total</b>	<b>249,187</b>	<b>417,717</b>	<b>358,744</b>	<b>367,642</b>	<b>385,078</b>	<b>403,396</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Prime Minister's Office	014	Cabinet Division	779,355	367,642
<b>Total</b>			<b>779,355</b>	<b>367,642</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	169,894	199,549	222,099	242,378	253,811	265,569
A03 Operating Expenses	48,239	56,998	74,672	68,102	71,557	75,419
A04 Employees Retirement Benefits	8	2,315	2,803	2,052	2,100	2,149
A05 Grants, Subsidies & Write off Loans	2,800	1,699	2,000	2,000	2,000	2,100
A06 Transfers	16,334	31,254	39,920	30,409	31,970	33,389
A09 Physical Assets	3,036	109,598	5,350	7,700	7,970	8,304
A13 Repairs & Maintenance	8,876	16,304	11,900	15,001	15,670	16,466
<b>Total</b>	<b>249,187</b>	<b>417,717</b>	<b>358,744</b>	<b>367,642</b>	<b>385,078</b>	<b>403,396</b>

## Medium-Term Outcome(s)

Outcome 1: Smooth functioning of Prime Minister Office according to rules of business

Outcome 2: Administration

### Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	2	2	2	2
Grade 16-19	38	38	40	40	40	40
Grade 1-15	505	505	480	480	480	480
<b>Total Regular Posts</b>	<b>545</b>	<b>545</b>	<b>522</b>	<b>522</b>	<b>522</b>	<b>522</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>545</b>	<b>545</b>	<b>522</b>	<b>522</b>	<b>522</b>	<b>522</b>
of which Female Employees	9	9	9	9	9	9



# Board of Investment

Principal Accounting Officer

Secretary, Board of Investment

## Goal

Promoting domestic and foreign investment to enhance Pakistan's international competitiveness and contribution to economic and social development.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Investment advisory and facilitation services	155,760	198,434	205,487	212,693	222,472	232,729
<b>Total</b>	<b>155,760</b>	<b>198,434</b>	<b>205,487</b>	<b>212,693</b>	<b>222,472</b>	<b>232,729</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Board of Investment	015	212,693
<b>Total</b>		<b>212,693</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	92,078	114,251	139,443	140,548	147,010	153,788
A03 Operating Expenses	56,835	76,156	58,577	63,968	66,909	69,994
A04 Employees Retirement Benefits	109	2,068	1,701	3,000	3,138	3,283
A05 Grants, Subsidies & Write off Loans	300		1,001	1,001	1,047	1,095
A06 Transfers	3,050	2,628	3,100	2,075	2,170	2,270
A09 Physical Assets	125			30	32	33
A13 Repairs & Maintenance	3,263	3,330	1,665	2,071	2,166	2,266
<b>Total</b>	<b>155,760</b>	<b>198,434</b>	<b>205,487</b>	<b>212,693</b>	<b>222,472</b>	<b>232,729</b>

## Policy Documents

- 1 Investment Policy 2013
- 2 FDI strategy 2013-17

## Medium-Term Outcome(s)

Outcome 1: To increase the direct and indirect investment flow and improve the overall facilitations for investors

## Output(s)

### Output 1 Investment advisory and facilitation services

#### Brief Rationale:

To improve investment facilitation to increase both domestic and foreign investment and enhance the contribution to national economic development

#### Future Policy Priorities:

Collaboration with Chinese Government's initiative of Pak-China Economic Corridor which spreads from Khunjerab to Gwadar which will promote regional trade with China, South Asia, Central Asia and Middle East countries and also to simplify the procedures and reduce time/cost for ease of doing businesses in Pakistan

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Investment advisory and facilitation services	Number of conferences / seminars and workshops to be held for investors	21	7	12	6	5	5
	Percentage of investors visa processed within the prescribed time	60%	100%	100%	100%	100%	100%
	Number of promotional documents to be published	4	6	5	6	5	6
	Number of trainings be conducted under Capacity building programme	34	0	0	0	0	0

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above		7	7	8	8	8
Grade 16-19		80	73	83	83	83
Grade 1-15		181	179	192	192	192
<b>Total Regular Posts</b>		<b>268</b>	<b>259</b>	<b>283</b>	<b>283</b>	<b>283</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>0</b>	<b>268</b>	<b>259</b>	<b>283</b>	<b>283</b>	<b>283</b>
of which Female Employees		10	10	10	10	10

# Prime Minister's Inspection Commission

## Principal Accounting Officer

Chairman, Prime Minister's Inspection Commission

## Goal

The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 To conduct inquiries into malpractices & mismanagement in Government departments/organisations.	44,624	45,393	55,458	57,456	60,090	62,852
<b>Total</b>	<b>44,624</b>	<b>45,393</b>	<b>55,458</b>	<b>57,456</b>	<b>60,090</b>	<b>62,852</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Prime Minister's Inspection Commission	016	57,456
<b>Total</b>		<b>57,456</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	29,424	28,991	37,942	41,400	43,813	46,038
A03 Operating Expenses	11,383	12,707	14,581	12,851	12,986	13,383
A04 Employees Retirement Benefits	14	1,820	210	260	265	270
A05 Grants, Subsidies & Write off Loans			600	200	200	200
A06 Transfers	27	19	165	165	170	175
A09 Physical Assets	2,618		620	1,140	1,151	1,221
A13 Repairs & Maintenance	1,159	1,857	1,340	1,440	1,505	1,565
<b>Total</b>	<b>44,624</b>	<b>45,393</b>	<b>55,458</b>	<b>57,456</b>	<b>60,090</b>	<b>62,852</b>

## Medium-Term Outcome(s)

Outcome 1: To improve transparency in Government Business.

## Output(s)

### Output 1 To conduct inquiries into malpractices & mismanagement in Government departments/organisations.

#### Brief Rationale:

The Prime Minister's Inspection Commission is a statutory body established under MLO-58 of 1978 which is validated under the Article 270-A of the Constitution 1973. It functions under the general orders and supervision of the Prime Minister.

#### Future Policy Priorities:

The future policy of PMIC depends on the assignments given by the Prime Minister

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. To conduct inquiries into malpractices & mismanagement in Government departments/organisations.	Number of inquiries to be conducted ( In Percentage)	100 %	100%	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	7	7	7	7	7
Grade 16-19	8	14	14	14	14	14
Grade 1-15	35	34	34	34	34	34
<b>Total Regular Posts</b>	<b>49</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>49</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
of which Female Employees	1	1	1	1	1	1

# Pakistan Atomic Energy Commission

Principal Accounting Officer

Chairman, Pakistan Atomic Energy Commission

## Goal

Research and Development for Energy and Social Sector

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration	872,664	1,214,867	1,195,534	1,172,812	1,221,863	1,273,012
2 Research, trainings and capacity building	1,459,569	1,752,581	2,263,267	2,191,470	3,928,148	3,507,540
3 Food and agriculture development	518,468	806,121	692,922	705,853	735,336	766,120
4 Public health services and development	1,806,130	1,835,593	1,403,738	1,459,841	2,818,567	1,600,603
5 Minerals exploration, mining and development	781,696	1,188,363	2,571,609	2,874,490	8,598,924	7,696,276
6 Power and fuel sector development	32,998,325	41,749,848	50,004,355	48,842,000	47,385,600	63,744,400
<b>Total</b>	<b>38,436,852</b>	<b>48,547,373</b>	<b>58,131,425</b>	<b>57,246,466</b>	<b>64,688,438</b>	<b>78,587,951</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
1 Atomic Energy	017	Cabinet Division	6,152,401		5,771,466
2 Capital Outlay on Development of Atomic Energy	136	Cabinet Division	51,705,000		51,475,000
<b>Total</b>			<b>57,857,401</b>		<b>57,246,466</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	38,436,852	48,547,373	58,131,425	57,246,466	64,688,438	78,587,951
<b>Total</b>	<b>38,436,852</b>	<b>48,547,373</b>	<b>58,131,425</b>	<b>57,246,466</b>	<b>64,688,438</b>	<b>78,587,951</b>

## Medium-Term Outcome(s)

Outcome 1: Innovation through research and development

Enhancement of agriculture and health sector through technological advancements

**Outcome 2: Administration**

## **Output(s)**

### **Output 1 Administration**

Brief Rationale:

Future Policy Priorities:

### **Output 2 Research, trainings and capacity building**

Brief Rationale:

This sector of PAEC is advancing to achieve the goals of advance research and development in nuclear science, engineering and related areas.

Future Policy Priorities:

To improve the efficiency of running R&D institutions and establishment of new research & training centres for latest development besides upgradation of old ones.

### **Output 3 Food and agriculture development**

Brief Rationale:

The existing agricultural centres of PAEC are performing key role in the production of food items and high yield producing crops in the country.

Future Policy Priorities:

Development of New crop varieties with higher yield with good adaptability for sustainable agricultural development.

### **Output 4 Public health services and development**

Brief Rationale:

PAEC is playing a vital role in health sector and using nuclear and other advanced techniques for diagnosis and treatment of cancerous and allied diseases through 18 operational cancer hospitals.

Future Policy Priorities:

Establishment of 2 new cancer hospitals are under consideration. Upgradation of already established cancer hospitals for better facilities and services to patients.

### **Output 5 Minerals exploration, mining and development**

Brief Rationale:

PAEC centres/projects under this sector are operating mainly for indigenous supply of nuclear fuel for country nuclear power generation programme.

Future Policy Priorities:

To continue the mining and exploration work. Besides "Pakistan Nuclear Power Fuel Complex (PNPFC)" is being established for indigenously manufacture/qualified fuel to meet fuel reload requirement of Nuclear Power plants.

### **Output 6 Power and fuel sector development**

Brief Rationale:

Three Nuclear Power Plants KANUPP, C-1 & C-2 are in operation and connected with national grid by providing 750 Mwe electricity.

Future Policy Priorities:

PAEC is making efforts to add more nuclear power plants to meet the target of 8800 Mwe by 2030 envisaged in Energy Security plan (ESP). For the purpose two plants C-3 and C-4 are under construction at Chashma and will produce 680 Mwe electricity during 2016-17. Further construction work of two new units of NPPS at Karachi with the capacity of 1100 Mwe each has been started.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Research, trainings and capacity building	MS in Nuclear Technology (PIEAS Fellows)	200	230	380	315	370	375
	PHD, M.Phil, MS/BS Engg. Msc.	189	265	270	300	315	320
	Publications (National/International)	130	139	145	150	152	163
4. Public health services and development	Number of Nuclear Medicine Hospitals to be established	14	3	1	0	0	0
	Number of patients to be treated through Nuclear Medicine and Oncology	707784	711045	731000	760000	800000	818400
	Training workshops arranged	84	142	151	162	170	179
	Conferences/Meetings	116	137	140	145	155	164
	Research Projects	9	34	38	41	46	52
6. Power and fuel sector development	Nuclear Power Plants to be established	3	3	3	3	1	1
	Installed Capacity of Nuclear Power Plants	750 Mwe	750 Mwe	750 Mwe	750 Mwe	1090 Mwe	1430 Mwe

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	267	276	284	296	304	320
Grade 16-19	1,665	1,685	1,701	1,721	1,753	1,796
Grade 1-15	7,820	7,850	7,940	7,961	8,048	8,124
<b>Total Regular Posts</b>	<b>9,752</b>	<b>9,811</b>	<b>9,925</b>	<b>9,978</b>	<b>10,105</b>	<b>10,240</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>9,752</b>	<b>9,811</b>	<b>9,925</b>	<b>9,978</b>	<b>10,105</b>	<b>10,240</b>
of which Female Employees	787	804	817	841	859	875

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Research, trainings and capacity building</b>							
1 Up gradation/Extension of PINSTECH Labs (Phase-II)	1,748,000	30/06/2018	315,000	50,000	50,000	532,000	380,000
<b>Output 5: Minerals exploration, mining and development</b>							
1 Chemical Processing Plant CPP (Mianwali)	22,098,000	30/06/2018	59,000	50,000	500,000	2,118,000	2,941,000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
2 Fuel Fabrication Plant (FFP) (Mianwali)	3,266,000	30/06/2018	33,000	66,000	70,000	317,000	577,000
3 MPB-2, Shanawa Uranium Mining Project (Karak)	3,348,000	30/06/2017	327,000	377,000	300,000	1,001,000	739,000
4 MPS-3 Taussa-2 Uranium Mining Project (Dera Ghazi Khan)	2,387,000	30/06/2016	1,177,000	300,000	400,000	410,000	
5 Seamless Tube Plant (STP-I) (Mianwali)	2,708,000	30/06/2018	10,000	25,000	200,000	521,000	433,000
6 Nuclear Fuel Enrichment Plant (NFEP) (Mianwali)	14,248,000	30/06/2018	0	500,000	300,000	2,802,000	1,571,000
<b>Output 6: Power and fuel sector development</b>							
1 Acquisition / Development of Land and Construction of Office Building and Accommodation of NP Supplier of KANUPP UNIT-2 (K-2) Project (Karachi)	1,609,000	30/06/2015	849,000	660,000	263,000		
2 Chashma Nuclear Power Project (C3 & C4) (Chashma) (Mianwali)	189,918,000	30/10/2017	100,525,000	41,797,000	35,200,000	24,742,000	19,762,000
3 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site Ahmadpur Ease (Phase-I)	2,169,000	30/06/2017	0	5,000	5,000	1,000,000	750,000
4 Acquisition of Land and Development of Basic Facilities and Detailed Studies of NPP Site near Muzaffargarh (Phase-I)	1,675,000	30/06/2016	0	5,000	1,000,000	175,000	
5 Karachi Coastal Power Project	958,729,000	30/06/2021	0	6,600,000	12,132,000	11,774,000	39,192,000



# Pakistan Nuclear Regulatory Authority

## Principal Accounting Officer

Chairman, Pakistan Nuclear Regulatory Authority

## Goal

Ensuring safe operation of Nuclear Power Plants and Radiation Facilities and safe use of nuclear & radiation sources in Agriculture, Research & Development & Industry.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	225,455	303,607	389,921	380,935	381,012	405,577
2 Capacity building of Pakistan Nuclear Regulatory Authority.	350,000	225,100	315,998	230,000	354,500	437,000
<b>Total</b>	<b>575,455</b>	<b>528,707</b>	<b>705,919</b>	<b>610,935</b>	<b>735,512</b>	<b>842,577</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Atomic Energy	017	Cabinet Division	6,152,401	380,935
2 Capital Outlay on Development of Atomic Energy	136	Cabinet Division	51,705,000	230,000
<b>Total</b>			<b>57,857,401</b>	<b>610,935</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	575,455	528,707	705,919	610,935	735,512	842,577
<b>Total</b>	<b>575,455</b>	<b>528,707</b>	<b>705,919</b>	<b>610,935</b>	<b>735,512</b>	<b>842,577</b>

## Policy Documents

- 1 PNRA ORDINANCE III OF 2001

## Medium-Term Outcome(s)

**Outcome 1: To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.**

### Output(s)

**Output 1 Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.**

Brief Rationale:

Monitoring and Inspection of Nuclear Power Plants and Radiation facilities (e.g. Hospitals, Research Institutions, Industries etc) and to ensure public safety from ionizing radiation as per international standards in all over Pakistan.

Future Policy Priorities:

**Output 2 Capacity building of Pakistan Nuclear Regulatory Authority.**

Brief Rationale:

To enhance the capabilities and skills of Human Resources and also to strengthen minimum required infrastructure for an independent regulatory body as per international standards

Future Policy Priorities:

Ensuring Safe operation of Nuclear Power plants, Radiation facilities and safe use of Nuclear & radiation sources in agriculture, Research & development & industry.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	Issuance/Renewal of licenses to Nuclear power plants.	3	3	3	3	4	5
	Issuance of construction License to Nuclear Power Plants	1	1	0	1	1	0
	Inspection of Nuclear Power Plants	450	504	680	800	1000	1300
	Issuance/Renewal of licences to Radiation Facilities.	2000	2834	2450	3500	3600	3600
	Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2000	2400	2500	3500	3600	3600
	Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	20	25	30	35	40	45
	Review & Assessment of Radiation Facilities.	25	30	35	40	45	50
In-House Training & Retraining of PNRA personnel training of licensees and other stake holders.	863	800	825	850	900	925	
2. Capacity building of Pakistan Nuclear Regulatory	National Programs on Environmental Radio-activity Surveillance (NPERS)	51%	71%	100%			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Authority.	(Percentage) Establishment of National dosimetry & Protection level callibration laboratory (NDCL)	45%	64.96%	100%			

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	21	25	28	28	28	28
Grade 16-19	240	255	269	285	300	315
Grade 1-15	327	409	422	437	452	477
<b>Total Regular Posts</b>	<b>588</b>	<b>689</b>	<b>719</b>	<b>750</b>	<b>780</b>	<b>820</b>
Total Contractual Posts (including project posts)	8	6	5	5	4	4
<b>Grand Total</b>	<b>596</b>	<b>695</b>	<b>724</b>	<b>755</b>	<b>784</b>	<b>824</b>
of which Female Employees	33	39	40	42	44	44

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Capacity building of Pakistan Nuclear Regulatory Authority.</b>							
1	PNRA Residential Colony at Chashma District Mianwali, Kundain	447,600	30/06/2017		100,000	132,500	
2	Safety Analysis Center (SAC) to provide regulatory support and for indigenization of NPP in Pakistan	463,000	30/06/2016	147,900	93,480	100,000	122,000
3	Establishment of National Radiological Emergency Coordination Center	70,000	30/06/2019		10,000	30,000	10,000

# President's Secretariat - Personal

## Principal Accounting Officer

Military Secretary to the President (President's Secretariat - Personal)

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	42,997	55,570	48,865	52,100	54,000	56,000
2 Staff and household services	191,326	226,585	217,440	233,859	244,000	256,616
3 Discretionary grant, charities and presents	4,048	5,093	5,200	2,400	2,600	2,600
4 Estate gardens establishment services	19,876	24,207	22,900	31,300	32,585	34,000
5 Travelling & conveyance services	62,537	55,359	37,726	39,526	42,000	43,500
6 Health services for President Secretariat	12,430	15,774	16,850	17,350	19,000	20,000
<b>Total</b>	<b>333,214</b>	<b>382,588</b>	<b>348,981</b>	<b>376,535</b>	<b>394,185</b>	<b>412,716</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Staff Household and Allowances of the President	Charged	Cabinet Division	743,253	376,535
<b>Total</b>			<b>743,253</b>	<b>376,535</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	203,861	246,101	234,860	259,761	272,185	282,216
A03 Operating Expenses	60,377	73,825	68,820	71,070	75,000	80,000
A04 Employees Retirement Benefits	453	1,026	2,500	2,700	2,500	2,500
A05 Grants, Subsidies & Write off Loans	1,200	3,800	2,000	2,000	2,000	2,000
A06 Transfers	28,624	34,844	29,500	29,800	30,000	32,000
A09 Physical Assets	6,241	606	1,201	1,002	1,500	2,000
A13 Repairs & Maintenance	32,458	22,386	10,100	10,202	11,000	12,000
<b>Total</b>	<b>333,214</b>	<b>382,588</b>	<b>348,981</b>	<b>376,535</b>	<b>394,185</b>	<b>412,716</b>

## Medium-Term Outcome(s)

Outcome 2: Smooth functioning of President's Secretariat (Personal) according to rules of business

Outcome 1: Administration

## Output(s)

### Output 1 Administrative services

Brief Rationale:

For smooth functioning of the secretariat

### Output 2 Staff and household services

Brief Rationale:

To provide salaries to the staff of the President secretariat

### Output 3 Discretionary grant, charities and presents

Brief Rationale:

To provide financial support to the poor

### Output 4 Estate gardens establishment services

Brief Rationale:

To maintain gardens of the President Secretariat

### Output 5 Travelling & conveyance services

Brief Rationale:

To facilitate the traveling of the President

### Output 6 Health services for President Secretariat

Brief Rationale:

To provide quality medical health services to the President Secretariat's staff

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	2	2	3	3	3
Grade 16-19	32	45	42	49	49	49
Grade 1-15	470	477	473	532	532	532
<b>Total Regular Posts</b>	<b>505</b>	<b>524</b>	<b>517</b>	<b>584</b>	<b>584</b>	<b>584</b>
Total Contractual Posts (including project posts)	31	31	18	18	18	18
<b>Grand Total</b>	<b>536</b>	<b>555</b>	<b>535</b>	<b>602</b>	<b>602</b>	<b>602</b>
of which Female Employees	9	10	10	10	10	10

# President's Secretariat - Public

## Principal Accounting Officer

Personal Secretary to the President (President's Secretariat - Public)

## Goal

Efficient and smooth functioning of the President's Secretariat

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Facilitation in smooth functioning of President of Pakistan as the Head of State.	312,746	421,920	340,631	366,718	384,537	403,281
<b>Total</b>	<b>312,746</b>	<b>421,920</b>	<b>340,631</b>	<b>366,718</b>	<b>384,537</b>	<b>403,281</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Staff Household and Allowances of the President	Charged	Cabinet Division	743,253	366,718
<b>Total</b>			<b>743,253</b>	<b>366,718</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	154,350	196,749	206,409	232,466	243,762	255,644
A03 Operating Expenses	45,251	49,246	42,411	45,524	47,736	50,063
A04 Employees Retirement Benefits	4	1,373	4,000	1,602	1,680	1,761
A05 Grants, Subsidies & Write off Loans	108,315	167,500	80,500	80,500	84,411	88,526
A06 Transfers	1,250	1,425	1,351	2,001	2,098	2,201
A09 Physical Assets	201	450	1,022	922	967	1,014
A13 Repairs & Maintenance	3,375	5,177	4,938	3,703	3,883	4,072
<b>Total</b>	<b>312,746</b>	<b>421,920</b>	<b>340,631</b>	<b>366,718</b>	<b>384,537</b>	<b>403,281</b>

## Medium-Term Outcome(s)

Outcome 1: Facilitation in smooth functioning of President of Pakistan as the Head of State.

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	5	7	11	11	11
Grade 16-19	63	72	76	83	83	83
Grade 1-15	150	187	202	212	215	215
<b>Total Regular Posts</b>	<b>217</b>	<b>264</b>	<b>285</b>	<b>306</b>	<b>309</b>	<b>309</b>
Total Contractual Posts (including project posts)	10	19	18	5	2	2
<b>Grand Total</b>	<b>227</b>	<b>283</b>	<b>303</b>	<b>311</b>	<b>311</b>	<b>311</b>
of which Female Employees	10	11	13	13	13	13

**Principal Accounting Officer**

Secretary, Commerce Division

**Executive Authority**

Minister for Commerce

**Goal**

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services and financial support	253,678	268,080	393,367	500,002	528,212	558,086
2 Agriculture input subsidies	44,981,570	10,000,000	30,000,000	25,000,000	20,000,000	20,000,000
3 Facilitation for trade outreach to existing as well as un-exploited countries and regions	1,528,801	1,663,731	2,283,418	1,885,049	1,991,404	2,104,031
4 Promotion of trade	5,218,141	3,916,852	5,712,202	4,851,848	5,160,652	5,339,407
5 Provision of subsidies to reduce food prices	18,034,820	0	0	0	0	0
6 Veterinary diagnostic and quartine services	246,978	40,635	0	0	0	0
<b>Total</b>	<b>70,263,988</b>	<b>15,889,298</b>	<b>38,388,987</b>	<b>32,236,899</b>	<b>27,680,269</b>	<b>28,001,524</b>

Note:

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Commerce Division	019	Commerce Division	4,873,899	4,873,899
2 Development Expenditure of Commerce Division	109	Commerce Division	363,000	363,000
3 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	27,000,000
<b>Total</b>			<b>161,386,899</b>	<b>32,236,899</b>



## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,161,326	1,035,263	1,402,679	1,723,610	1,807,316	1,909,531
A03 Operating Expenses	826,158	891,158	1,215,963	1,850,262	1,937,034	2,046,585
A04 Employees Retirement Benefits	1,554	3,441	19,001	36,410	38,464	40,640
A05 Grants, Subsidies & Write off Loans	68,147,795	13,518,502	34,931,650	28,181,977	23,780,045	23,880,718
A06 Transfers	2,434	3,748	7,024	26,966	17,818	18,825
A09 Physical Assets	55,712	50,914	57,306	200,445	35,332	37,330
A12 Civil Works	43,492	353,472	713,069	156,000	0	0
A13 Repairs & Maintenance	25,516	32,800	42,295	61,229	64,261	67,895
<b>Total</b>	<b>70,263,988</b>	<b>15,889,298</b>	<b>38,388,987</b>	<b>32,236,899</b>	<b>27,680,269</b>	<b>28,001,524</b>

Note:

## Organisational Structure

### Attached Departments:

- 1 Appellate Tribunal for Anti Dumping Cases
- 2 Liaison Office Afghan Transit Trade
- 3 Consulate General of Pakistan Dubai
- 4 Consulate General of Pakistan Hong Kong
- 5 Consulate General of Pakistan Los Angeles
- 6 Consulate General of Pakistan Monteral
- 7 Consulate General of Pakistan Sydney
- 8 Export Development Fund
- 9 Federal Insurance Ombudsman
- 10 Foreign Trade Institute of Pakistan
- 11 National Tariff Commission Islamabad
- 12 Permanent Mission of Pakistan Geneva
- 13 Commerce Secretariate
- 14 Trade Development Authority of Pakistan
- 15 Trade and commercial Offices

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Reinsurance Company Limited
- 2 Pakistan Tobacco Board, Peshawar
- 3 State Life Insurance Corporation of Pakistan Karachi
- 4 Trading corporation of Pakistan(Pvt) Ltd Karachi
- 5 National Insurance Company Limited Karachi
- 6 Pakistan Horticulture Development and Export Company Lahore

## Policy Documents

- 1 Strategic Trade policy 2012-15

## Medium-Term Outcome(s)

**Outcome 1: Enhanced growth both in existing export items and value added products produced by economy of Pakistan**

### Output(s)

#### Output 1 Administrative services and financial support

Brief Rationale:

The main function of the ministry is to provide support to all wings which are working to enhance Pakistani exports to other countries of the world.

Future Policy Priorities:

With a gradual increasing quantum, there is a diversification of our export market to Asia and Africa. Now our exports are increasing with the passage of the time.

#### Output 2 Agriculture input subsidies

Brief Rationale:

An amount of 25 billion has been allocated for agriculture input so that urea at reduced price may be provided to the farmer and in return food items at less rate may be available for the citizens.

Future Policy Priorities:

Allocation of subsidies are being reduced so that more and more funds may be utilized for PSDP

#### Output 3 Facilitation for trade outreach to existing as well as un-exploited countries and regions

Brief Rationale:

Trade offices are providing support to the exporters and importers in more than 60 regions of the world

Future Policy Priorities:

Pakistan is a member state of WTO so role of trade mission will increase in future.

#### Output 4 Promotion of trade

Brief Rationale:

Imports have always been a rising trend in our trade and commerce but after implementation of STPF 2012-15, it has observed that trend of exports in Afro-Asian states is quite visible. Furthermore, with the announcement of GSP plus status for Pakistan by the European union, Pakistan is focusing on more and more exports to European markets to benefit from this facility. Recognizing linkage between domestic commerce and our competitiveness in the international market, it was decided to mandate Ministry of Commerce to promote domestic commerce. A domestic commerce wing was created in the ministry of commerce comprising of two units i.e domestic commerce unit and trade in service unit. After these activities with business community and Provincial Governments, substantial progress is being observed in business activities.

Future Policy Priorities:

This policy will carry on in future to promote trade

#### Output 5 Provision of subsidies to reduce food prices

Brief Rationale:

Future Policy Priorities:

#### Output 6 Veterinary diagnostic and quarantine services

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Facilitation for trade outreach to	Processing of fresh licences by Directorate General of Trade	40	8	21			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
existing as well as un-exploited countries and regions	Organizations (DGTO) to trade bodies						
	Renewal of licences to existing trade organizations and chambers by DGTO	106		112			
	Number of trade associations registered ( DGTO )	29	5	8	0	0	0
	Number of trade missions abroad	58	58	58	52	52	52
4. Promotion of trade	Number of strategic trade policy	1	1	1	1	1	1
6. Veterinary diagnostic and quarantine services	Number of quarantine stations in service	5 stations					
	Upgradation of animal quarantine stations	3 stations					

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	30	31	23	31	36	36
Grade 16-19	416	412	302		326	326
Grade 1-15	1,189	1,189	523	1,134	1,394	1,394
<b>Total Regular Posts</b>	<b>1,635</b>	<b>1,632</b>	<b>848</b>	<b>1,165</b>	<b>1,756</b>	<b>1,756</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>1,635</b>	<b>1,632</b>	<b>848</b>	<b>1,165</b>	<b>1,756</b>	<b>1,756</b>
of which Female Employees	22	23	23	23	23	23

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 4: Promotion of trade</b>							
1 Enhancement in Exhibition Halls and Additional Technology Works (Expo Center Lahore Phase - II)	955,000		200,000	755,000	143,000		
2 Restructuring of Pakistan Institute of Trade and Development (PITAD), Islamabad	755,747		204,442	86,000	200,000		
3 Restructuring of Pakistan institute of trade and development islamabad	270,824		226,487	10,000	20,000		

# 3

# Ministry of Communications

## Principal Accounting Officer

Secretary, Communications Division

## Executive Authority

Minister for Communications

## Goal

National Cohesion and integration through development of sustainable communication infrastructure.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy formulation / revision and overall implementation services	244,144	119,802	172,853	143,278	150,327	157,753
2 Road safety on National Highways & Motorways	5,711,229	3,821,494	4,044,688	4,196,315	4,402,774	4,620,271
3 Road infrastructure development, expansion and maintenance	1,819,837	1,752,533	2,341,118	2,147,833	2,253,506	2,364,830
4 Research and institutional development for the improvement of road transport and its management	43,111	46,743	64,000	55,200	57,916	60,777
5 Training services on the construction technology	99,492	123,539	197,872	271,300	271,211	284,609
6 Building and maintenance of National Highways and work on national Trade Corridor	55,673,461	55,214,637	63,038,619	111,562,943	76,723,300	99,173,400
7 Provision of secure and time efficient postal services across the country	12,378,707	14,180,601	14,904,705	14,373,348	15,080,517	15,825,494
<b>Total</b>	<b>75,969,981</b>	<b>75,259,351</b>	<b>84,763,855</b>	<b>132,750,217</b>	<b>98,939,551</b>	<b>122,487,134</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Communications Division	020	Communications Division	4,299,763	4,299,763
2 Other Expenditure of Communications	021	Communications Division	2,323,033	2,323,033
3 Development Expenditure of Communications	110	Communications Division	191,130	191,130
4 Pakistan Post Office Department	022	Communications Division	14,373,348	14,373,348
5 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376	76,429,943
6 External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850	35,133,000
<b>Total</b>			<b>345,585,500</b>	<b>132,750,217</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	9,765,249	11,284,879	10,878,902	11,756,813	12,335,248	12,944,609
A02 Project Pre-Investment Analysis	765	0	5,500	10	10	11
A03 Operating Expenses	3,298,972	3,357,784	4,482,587	3,730,029	3,913,546	4,106,876
A04 Employees Retirement Benefits	2,286,660	2,662,539	2,675,631	2,755,807	2,891,393	3,034,228
A05 Grants, Subsidies & Write off Loans	4,024,746	1,774,236	2,284,262	2,085,164	2,187,754	2,295,829
A06 Transfers	300,773	59,304	57,296	44,741	46,942	49,261
A07 Interest Payment	213	150,000	450,000	50,000	52,460	55,052
A08 Loans and Advances	55,673,531	55,214,657	63,038,619	111,562,943	76,723,300	99,173,400
A09 Physical Assets	247,442	317,887	364,677	302,026	316,886	332,540
A10 Principal Repayments	100,000	100,000	100,000	75,000	78,690	82,577
A12 Civil Works	67,596	57,173	133,320	112,851	104,966	110,151
A13 Repairs & Maintenance	204,036	280,892	293,061	274,833	288,355	302,600
<b>Total</b>	<b>75,969,981</b>	<b>75,259,351</b>	<b>84,763,855</b>	<b>132,750,217</b>	<b>98,939,551</b>	<b>122,487,134</b>

## Organisational Structure

### Attached Departments:

- 1 Construction Machinery Training Centre
- 2 Communication Department
- 3 National Highways and Pakistan Motorways
- 4 National Transport Research Centre
- 5 Pakistan Post Office Department

### Autonomous bodies / Corporations / Authorities

- 1 National Highways Authority

## Medium-Term Outcome(s)

**Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks**

## Output(s)

### Output 1 Policy formulation / revision and overall implementation services

#### Brief Rationale:

Transport sector in general and road infrastructure in particular has profound and enduring effect on the economic growth of Pakistan. NHA is playing a vital role in improving the quality of Pakistans road network which entails in improving the quality and standard of life of the people apart from creating job opportunities.

#### Future Policy Priorities:

During the proposed Plan period, efforts will be made to improve the countrys export competitiveness by developing highway infrastructure which would be capable of providing faster and more reliable transportation facility for passengers and freight. It will promote regional trade as well as help in optimizing transit trade with the neighboring countries. Reduction in accidents as well as reduction in inland transport costs will also be the part of strategy. Focus in this regard, will be to preserve and up-grade the existing network, develop new motorways and increase investment through PPP, donations and grants.

### Output 2 Road safety on National Highways & Motorways

Brief Rationale:

To control traffic violation, highway crimes and to provide the prompt help to commuter in distance and to launch road safety compagins and conduct seminars to create awarenness of road safety among the masses.

Future Policy Priorities:

National Highway & Motorway Police will try to improve the services related to road safety.

**Output 3 Road infrastructure development, expansion and maintenance**

Brief Rationale:

Civil infrastructure systems are valuable national assets that should be accurately monitored and appropriately maintained to remain operational during all natural and manmade disasters ensuring commuters safety and mobility. For maintenance and preservation of NHA Network, an Annual Maintenance Plan (AMP) for the current and future maintenance needs is prepared. The whole process of estimating the maintenance works follows a set of procedures required by the Maintenance Modeling System of HDM-IV considering road roughness, condition, traffic counts, remaining service life etc. The maintenance works are prioritized for optimum allocation of resources.

Future Policy Priorities:

Due to financial constraints, NHA focused mainly on routine and emergency maintenance works, therefore road sections requiring periodic maintenance and rehabilitation has increased. Therefore, to improve and preserve the road condition through preventive maintenance more funds are required.

**Output 4 Research and institutional development for the improvement of road transport and its management**

Brief Rationale:

National Transport and Research Centre (NTRC) is a research and development organization under Ministry of Communication for undertaking research studies in the field of transport, planning and engineering. The centre has completed more then 324 research studies on various modes of transport.

Future Policy Priorities:

In upcoming years National Transport and Research Center (NTRC) will be focusing on the following projects:

Operational Research Program

Exle load survey on National Highway and Motorway.

National Transport and Research Center (NTRC) permanent traffic count program

National Transport and Research Center (NTRC) road research program

**Output 5 Training services on the construction technology**

Brief Rationale:

The Construction Technical Training Institute (CTTI) is playing vitgal role in developing trained manpower and achieving the target of converting raw manpower into skilled workers. The excellence of CTTI in studies is evident from its results which are far better than any other Technical Training Institute of Pakistan.

Future Policy Priorities:

ICT will open employment opportunities for the passed out graduates and will improve their income and socio economic condition. Persons trained at this institute will contribute in the job market pertaining to e-commerce, databases and mobile programming. This would have direct bearing towards enhancing the future growth of our economic development it is envisaged that the skilled manpower being produced by ICT would have positive contribution in national development which would go a long way in their overall progress and prosperity of the country.

**Output 6 Building and maintenance of National Highways and work on national Trade Corridor**

Brief Rationale:

In Pakistan, the main issue is connectivity and the quality of network. In terms of connectivity, we need to rise and improve border connectivity in all possible ways whereas in terms of quality of road network again a lot is desired. As far as the construction industry and services sector are concerned, the development over last few decades has rather remain restricted. It can be safely said that its improvement does not commensurate with the development that has taken place. Large construction companies have not been able to keep pace with required growth and the services sector has also not grown to desirable level. In short, we almost have to start with new vigor and spirit to realize worthwhile road infrastructure which meets policy and objectives of the Govt

Future Policy Priorities:

NHA has planned to embark on various programmes for construction of new roads/bridges and improvement/rehabilitation of the existing infrastructure. NHA has also launched some of its projects through Public Private Partnership (PPP) and is seeking for interested local as well as foreign firms for investment

## Output 7 Provision of secure and time efficient postal services across the country

### Brief Rationale:

To provide domestic as well as international postal and allied services to the people of Pakistan with affordable and economical cost.

### Future Policy Priorities:

The PPOD is in process of computerizing and reengineering of its services to ensure the best possible service quality to the customers on modern lines despite facing financial constraint. Focus is being made on providing complete IT services to the customers throughout Postal Outlets. A state of the art, industry standard, off-the-shelf Centralized Software Solution Escher Ripost Essentials has been acquired by the Department from its own meager resources & expended in phase manner. For the purpose, a PC-I has been submitted to the Ministry of Information Technology for consultancy through which 3080 departmental Post Offices will be computerized.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%	100%	100%	100%	100%	100%
2. Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2116	2116	2116	2116	2267	2267
	Public awareness campaigns	6.46	7.639	9.782	11.309	13.073	15.112
	Fatal road accidents	222	268	"131 (upto Feb. 14)"			
	No of employees to be trained in National Highways & Motorways	"5827 (Male = 5245 Female = 582"	"5967 (Male =5370 Female = 596"	"2020 (Male = 1818 Female = 202"	"4300 (Male = 3870 Female = 430"	"4900 (Male = 4410 Female = 490"	"5200 (Male = 4680 Female = 520"
	No of beats to be policed	1	0	2	4	6	8
	Number of helps rendered (IN MILLION)	1.309	1.130	0.802	0.898	0.996	1.106
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	566	566	566	566	566	566
3. Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	8667	8667	8667	8667
	Maintenance of KKH Thakot-Khunjab road (kms)	806	806	324	324	471	806
	Maintenance of KKH skardu road (kms)	167	167	167	167	167	167
4. Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	5	9	5	5	4
	Training programmes / workshops	2	1	3	3	4	3
	No of Seminars/technical presentation/workshops to be conducted	0	3	3	3	4	4
5. Training services on the construction technology	No of Students to be enrolled in various disciplines (Male/Female)	1545 (All male)	1,227 (All Male)	1,680 (All Male)	2542	2,600	2,605

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
6. Building and maintenance of National Highways and work on national Trade Corridor	Construction of Roads (KMs)	134.500 KM	134.500 Km	1065.500 Km	1239 Km	600km	550km
	Improvement and Rehabilitation of Roads as per national standards(KMs)	103.600 KM	103.600 Km	102.00 KM	146 Km	400km	550km
	Construction of Bridiges (including interchanges and underpasses) in a year(kms)	30380 KM	3.380 Km	1.500 Km	15 Km	20km	18km
7. Provision of secure and time efficient postal services across the country	Revenue in billion	8.250	8.338	10.360	10.700	10.800	10.900
	Public Complaints Settled (%)	96%	97%	100%	100%	100%	100%
	Speed of Delivery (Days) International Post Services	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5	J+1 to J+5
	Speed of delivery (days) Local post	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3	D+1 to D+3
	Post Offices to be computerized	86.000	116.000	116.000	3.080	3.080	3.080
	No. of mail lines (routes)	4.812	4.598	4.870	4.900	4.950	4.950
	Payment made to Airlines (Rs. million)	370.071	351.421	500.000	550.000	600.000	550.000
	Post Offices in urban areas	1.797	1.797	1.870	1.920	1.980	2.040
	Post offices in rural areas	10.238	10.238	10.895	11.095	11.345	11.595
	Postal Traffic (un-registered post) in million	429.000	364.229	448.000	448.000	450.000	450.000
	Postal Traffic (Registered Post) in million	32.500	30.106	35.400	37.000	40.000	43.000

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	47	43	47	51	51	51
Grade 16-19	2,017	2,143	2,170	2,228	2,228	2,228
Grade 1-15	32,145	33,999	34,002	35,809	35,809	35,809
<b>Total Regular Posts</b>	<b>34,209</b>	<b>36,185</b>	<b>36,219</b>	<b>38,088</b>	<b>38,088</b>	<b>38,088</b>
Total Contractual Posts (including project posts)			504	504		
<b>Grand Total</b>	<b>34,209</b>	<b>36,185</b>	<b>36,723</b>	<b>38,592</b>	<b>38,088</b>	<b>38,088</b>
of which Female Employees	757	770	778	837	872	896

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 6: Building and maintenance of National Highways and work on national Trade Corridor</b>							



## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Rehab/Imp/Widening of KKH (RAikot-Kunjrab Section 335 KM) (Gilgit Baltistan) (Exim Bank China)	30,911,035	30/06/2015	3,043,031	2,508,576	5,200,000		
2 Lahore-Abdul Hakeem-Khaniwal section (276 Km) (BOT) GOP Share (30% VGF) (CPEC)	41,400,000	30/06/2017			6,000	6,000	6,000
3 Multan Sakhar Section (378 Km) Credit Financing (90:10) (CPEC)	245,983,000	30/06/2017			5,500,000	5,500,000	5,500,000
4 Raikot-Havalian-Islamabad Sector (460 Km) KKH (Constitution) (Credit)	353,960,000	30/06/2017			4,500,000	500,000	500,000

**Principal Accounting Officer**

Secretary, Defence Division

**Executive Authority**

Minister for Defence

**Goal**

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Safeguard of civil aviation industry	2,967,393	3,530,818	4,499,874			
2 Enforcement of national jurisdiction sovereignty in maritime zones	728,366	820,810	1,082,500	1,236,984	456,810	498,089
3 Defence Services	508,290,927	568,743,621	627,000,000	700,000,000	770,000,000	847,000,000
4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	637,452	712,215	843,774			
5 Topographical surveys, preparation of maps and demarcation of Pakistani borders	649,768	903,714	1,069,334	1,043,896	1,091,357	1,143,094
6 Space and upper atmosphere research services.(SUPARCO)	6,004,255	660,931	700,686	700,000	710,000	720,000
7 School & college education services	3,153,110	3,494,709	3,824,377	4,137,582	4,301,218	4,471,644
8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination	646,709	261,222	291,957	295,450	458,605	531,430
9 Research in Electronic Studies	119,881	694,330	2,447,600	1,948,000	2,181,760	2,683,565
10 Improvement in quality of life in cantt areas	145,000	81,000	81,626	97,000	108,640	133,628
<b>Total</b>	<b>523,342,860</b>	<b>579,903,370</b>	<b>641,841,728</b>	<b>709,458,912</b>	<b>779,308,390</b>	<b>857,181,450</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		2014-15
1 Defence Division	023	1,333,920
2 Survey of Pakistan	024	1,028,376
3 Federal Government Educational Institutions in Cantonments and Garrisons	025	4,135,851
4 Defence Services	026	700,000,000
5 Development Expenditure of Defence Division	111	2,959,034

6	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	112	1,731
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**Total** **709,458,912**

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## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	221,527,282	262,491,676	280,229,426	299,074,205	313,788,656	329,289,815
A02 Project Pre-Investment Analysis	620	80	1	1	1	1
A03 Operating Expenses	135,086,095	147,717,745	163,300,529	180,892,301	189,792,202	199,167,937
A04 Employees Retirement Benefits	2,531	8,351	16,439	15,062	15,803	16,584
A05 Grants, Subsidies & Write off Loans	39,833	40,164	45,938	16,600	17,416	18,277
A06 Transfers	13,949	521,001	2,202,757	1,859,593	1,951,087	2,047,469
A08 Loans and Advances	1,913					
A09 Physical Assets	120,518,636	117,679,294	132,210,426	153,531,584	161,085,338	169,042,954
A12 Civil Works	45,919,972	51,185,266	63,342,949	73,658,960	112,227,080	157,146,323
A13 Repairs & Maintenance	232,029	259,793	493,263	410,606	430,807	452,090
<b>Total</b>	<b>523,342,860</b>	<b>579,903,370</b>	<b>641,841,728</b>	<b>709,458,912</b>	<b>779,308,390</b>	<b>857,181,450</b>

## Organisational Structure

### Attached Departments:

- 1 Geological Survey of Pakistan
- 2 Pakistan Maritime Security Agency
- 3 Federal Government Educational Institutions (Cantt/Garrison) Directorate

### Autonomous bodies / Corporations / Authorities

- 1 Civil Aviation Authority, Karachi
- 2 Pakistan International Airlines, Karachi

## Medium-Term Outcome(s)

**Outcome 1: Improvement of internal/external security protection of life, property and increased safety on land and in the air**

**Outcome 2: Availability of reliable surveying and mapping information to the public and private sector/organizations**

**Outcome 3: Availability of quality education facilities for the armed personnel and cantonment areas living people**

## Output(s)

### Output 1 Safeguard of civil aviation industry

Brief Rationale:

Future Policy Priorities:

**Output 2 Enforcement of national jurisdiction sovereignty in maritime zones**

Brief Rationale:

PMSA is the Law Enforcement Agency which is mandated to enforce local and international law at sea in over EEZ comprising an area of 240000 sq km

Future Policy Priorities:

PMSA would also continue to play pivotal role by conducting anti terrorism, anti smuggling, anti piracy and anti poaching operations

**Output 3 Defence Services**

Brief Rationale:

To Defend the territorial of Border of Pakistan

Future Policy Priorities:

To Defend the territorial of Border of Pakistan

**Output 4 Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services**

Brief Rationale:

Future Policy Priorities:

**Output 5 Topographical surveys, preparation of maps and demarcation of Pakistani borders**

Brief Rationale:

To delineate and demarcate international borders, carry out topographic survey, prepare national geographical data base and publish maps of Pakistan

Future Policy Priorities:

To delineate and demarcate international borders, carry out topographic survey, prepare national geographical data base and publish maps of Pakistan

**Output 6 Space and upper atmosphere research services.(SUPARCO)**

Brief Rationale:

Future Policy Priorities:

**Output 7 School & college education services**

Brief Rationale:

To provide quality educational facilities to the wards of armed forces personnel as well as children of civilian residing in cantts throughout country

Future Policy Priorities:

To provide quality educational facilities to the wards of armed forces personnel as well as children of civilian residing in cantts throughout country

**Output 8 Administrative support to the Defence Forces and attached civil departments/policy making and coordination**

Brief Rationale:

To preserve and defend the national sovereignty and territorial integrity of the Islamic Republic of Pakistan and protect its national interests and assets through military means and other defence related capabilities

Future Policy Priorities:

To preserve and defend the national sovereignty and territorial integrity of the Islamic Republic of Pakistan and protect its national interests and assets through military means and other defence related capabilities

**Output 9 Research in Electronic Studies**

Brief Rationale:

Future Policy Priorities:

**Output 10 Improvement in quality of life in cantt areas**

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	0%	0%	0%	0%	0%	0%
	Number of sea hours on patrol in maritime zones	Round the clock		Round the clock	Round the clock		
5. Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging	177 Sheets	256 Sheets	391 Sheets	290 Sheets	290 Sheets	355 Sheets
	B-Order Control Network observation	337 Control Points	530 Control Points	1000 Control Points	275 control Points		
	C-Order Control Network Observation	0		0	1200 Control Points	1200 Control Points	1200 Control Points
	Levelling (High Precise) Network Extension Observation	564 L.Kms	1250 L.Kms	4700 L.Kms	800 L.Kms	1000 L.Kms	500 L.Kms
	Establishment of 20 CORS stations			6 CORS	3 CORS	5 CORS	6 CORS
	Construction of 4804 SPMs/Monument through contry			60 SBMs	94 SBMs	94 SBMs	94 SBMs
	Magnactic Observation at 159 stations after every four years			131 Stations	51 Stations		
	Relative negative Observations			4200 Points	4200 Points	4200 Points	4200 Points
	Demarcation of International Boundary Pillars	106 Pillars	52 Pillars	74 Pillars			
7. School & college education services	Total number of students enrolled (Male/Female)	195100 (Male:118211, Female:76889 )	194200 (Male:117569 Female:76631 )	198870 (Male:117319 Female:81551 )	201381 (Male:111381 Female:90000 )	201400 (Male:110400 Female:91000 )	201500 (Male:109500 Female:92000 )
	Number of students per teacher (Male/Female)	26 per teacher	26 per teacher	27 per teacher	27 per teacher	27 per teacher	27 per teacher
	Total No of teacher (Male/Female)	7509 (Male:4308 Female:3201)	7509 (Male:4404 Female:3105)	7509 (Male:4474 Female:3035)	7509 (Male:4159 Female:3350)	7509 (Male:3509 Female:4000)	7509 (Male:2509 Female:5000)
	Number of teachers to be trained (Male/Female)	200 (Male:110 Female:90)	200 (Male:110 Female:90)	225 (Male:130 Female:95)	300 (Male:175 Female:125)	400 (Male:250 Female:150)	500 (Male:300 Female:200)
	Number of students passed in first division (Male/Female)	15605 (Male:6405 Female:9200)	15619 (Male:6314 Female:9305)	15820 (Male:6420 Female:9400)	16000 (Male:6500 Female:9500)	17000 (Male:7000 Female:10000 )	18000 (Male:7500 Female:10500 )
	Number of seminars to be	5	5	8	10	12	14

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	conducted						
8. Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	23	23	23	30	30	31
Grade 16-19	3,617	3,618	3,623	4,058	4,137	4,387
Grade 1-15	12,388	12,338	12,279	13,222	13,302	13,151
<b>Total Regular Posts</b>	<b>16,028</b>	<b>15,979</b>	<b>15,925</b>	<b>17,310</b>	<b>17,469</b>	<b>17,569</b>
Total Contractual Posts (including project posts)			20	35		
<b>Grand Total</b>	<b>16,028</b>	<b>15,979</b>	<b>15,945</b>	<b>17,345</b>	<b>17,469</b>	<b>17,569</b>
of which Female Employees	4,125	4,151	4,172	4,324	4,368	4,398

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Enforcement of national jurisdiction sovereignty in maritime zones</b>							
1 Construction of six Maritime Patrol vessels	14,175,000	30/05/2017		100,000		100,000	100,000
<b>Output 9: Research in Electronic Studies</b>							
1 National Eltrincs Complex of Pakistan (Phase I NESCOM Islamabad)	1,088,843	29/05/2017	2,441,212	300,000	1,948,000	324,982	324,982
<b>Output 10: Improvement in quality of life in cantt areas</b>							
1 Water Distrubution Network for RCB/CCB based on khan pur dam	699,500	29/05/2015	402,168	97,000	97,000	200	

## 5

## Ministry of Defence Production

## Principal Accounting Officer

Secretary, Defence Production Division

## Executive Authority

Minister for Defence Production

## Goal

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production

## Budget Information

## Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative support to different entities of Ministry of Defence Production.	177,523	223,109	587,017	554,750	587,918	623,125
2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	1,308,658	55,380	2,300,000	937,327	1,465,500	1,806,400
<b>Total</b>	<b>1,486,182</b>	<b>278,489</b>	<b>2,887,017</b>	<b>1,492,077</b>	<b>2,053,418</b>	<b>2,429,525</b>

## Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Defence Production Division	027	554,750
2 Development Expenditure of Defence Production Division	113	937,327
<b>Total</b>		<b>1,492,077</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	67,882	76,441	92,062	106,344	123,359	143,097
A03 Operating Expenses	24,226	30,369	33,562	37,004	42,446	45,550
A04 Employees Retirement Benefits	9	409	600	900	1,000	1,000
A05 Grants, Subsidies & Write off Loans	838	20	2,000	1,000	22,000	2,500
A06 Transfers	1,215	1,178	1,700	1,800	2,300	2,500
A09 Physical Assets	1,390,080	168,506	2,753,173	1,342,429	1,859,313	2,231,378
A13 Repairs & Maintenance	1,931	1,566	3,920	2,600	3,000	3,500
<b>Total</b>	<b>1,486,182</b>	<b>278,489</b>	<b>2,887,017</b>	<b>1,492,077</b>	<b>2,053,418</b>	<b>2,429,525</b>

## Organisational Structure

### Attached Departments:

- 1 Directorate General Munitions Production

### Autonomous bodies / Corporations / Authorities

- 1 Karachi Shipyard and Engineering Works Limited, Karachi
- 2 National Radio Telecommunication Corporation, Haripur

## Policy Documents

- 1 Laying down policies or guidelines on all matters relating to defence production
- 2 Procurement of arms, firearms, weapons, ammunition, equipment, stores and explosives for the defence forces.
- 3 Indigenous production and manufacture of defence equipment and stores
- 4 Declaration of industries necessary for the purpose of defence or for the prosecution of war

## Medium-Term Outcome(s)

### Outcome 1: Facilitation to Division

Swift self sufficiency in Defence Production.

### Outcome 2: Improvement of ship building industry and related facilities

Up-lift of the Shipbuilding Industry.

## Output(s)

### Output 1 Administrative support to different entities of Ministry of Defence Production.

#### Brief Rationale:

Rapid self sustenance in Defence Production.

#### Future Policy Priorities:

The Ministry of Defence Production is passing through phase of paradigm shift in its role to identify non-core area where Joint Venture (JV) and Public Private Partnership (PPP) can be pursued for optimum utilization of potential of MoDP's production units and to exploit surplus capacity

### Output 2 Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships

#### Brief Rationale:

Speedy growth of the Shipbuilding Industry in Pakistan

#### Future Policy Priorities:

Shipbuilding Industry is a strategic industry, which is labour intensive and involves large number of ancillary industries and catalyst for development of other industries and creates large employment opportunities thus leading to poverty alleviation and economic development.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative support to different entities of Ministry of Defence Production.	Provision of managerial support to DP Establishments, based on TQM	100%	100%	100%	100%	100%	100%
	Result oriented flawless joint ventures with friendly foreign countries..	100%	100%	100%	100%	100%	100%
	Timely completion of documentation involved in matters concerning foreign	100%	100%	100%	100%	100%	100%



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	collaboration.						
2. Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	Percentage of completion of ship building infrastructure project	40% (In Progress)	22%	60 to 80%	40%	70%	100%
	Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	15 (Big Ships)	30%	13 (Big Ships)	30%	40% to 50%	90% to 100%
	Self reliance in ship building.	80% (In Progress)	50%	60%	70% to 80%	80% to 90%	100% (Subject to completion of projects)

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	5	5	5	5	5
Grade 16-19	41	41	49	49	53	53
Grade 1-15	121	121	141	141	148	148
<b>Total Regular Posts</b>	<b>167</b>	<b>167</b>	<b>195</b>	<b>195</b>	<b>206</b>	<b>206</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>167</b>	<b>167</b>	<b>195</b>	<b>195</b>	<b>206</b>	<b>206</b>
of which Female Employees	7	7	8	8	8	8

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Administrative support to different entities of Ministry of Defence Production.</b>							
1 Civil Works for Upgradation of Karachi Shipyard & Engineering Works (Karachi)	816,300	30/06/2015	762,600	53,700	37,327	0	0
<b>Output 2: Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships</b>							
1 Installation of Ship Lift & Transfer System and Associated Machinery & Equipment to Provide Docking and Repair Facilities to Surface Ships, submarines and Commercial Vessels (Karachi)	5,640,000	30/06/2016	3,087,435	446,000	900,000,000	1,465,500	1,806,400

# 6

## Ministry of Education, Trainings and Standards in Higher Education

### Executive Authority

Minister for Education, Trainings and Standards in Higher Education

### Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Education, Trainings and Standards in Higher Education Division	2,628,857	3,891,177	5,736,861	3,877,845	4,788,909	5,062,834
Executive Director, Higher Education Commission	38,672,203	48,291,898	57,490,000	63,068,926	66,144,000	73,569,000
Executive Director, National Vocational and Technical Training Commission	557,600	563,744	686,870	651,959	815,856	931,404
<b>Total</b>	<b>41,858,660</b>	<b>52,746,819</b>	<b>63,913,731</b>	<b>67,598,730</b>	<b>71,748,765</b>	<b>79,563,238</b>

The output-based budget is presented on the subsequent pages.

# Education, Trainings and Standards in Higher Education Division

## Principal Accounting Officer

Secretary, Education, Trainings and Standards in Higher Education Division

## Goal

Developing Human Social Capital and making Pakistan a developed and prosperous country. Endeavor to achieve Millennium Development Goals and EFA, Goals Realizing the full potential of available resources.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Education Assesment &Management Services.	36,767	72,659	144,892	59,220	62,693	66,279
2 Policy Management&Administrative Support Services	83,429	136,595	174,342	365,651	521,670	551,510
3 Delegation and contributions to International Organiztions	12,558	994,022	152,273	100,538	106,203	112,278
4 Community School for basic education	943,642	898,386	2,342,792	1,479,806	1,564,451	1,653,937
5 Improvement of Human Development Indicators	1,384,503	1,377,933	2,367,980	1,467,250	1,524,747	1,611,962
6 Training Services and Internship Programs	136,215	371,885	511,872	302,586	1,009,145	1,066,868
7 Training &Research in rural development/municipal administration	31,742	39,697	42,710	102,794		
<b>Total</b>	<b>2,628,857</b>	<b>3,891,177</b>	<b>5,736,861</b>	<b>3,877,845</b>	<b>4,788,909</b>	<b>5,062,834</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Education, Trainings and Standards in Higher Education Division	028	Education & Training and Standards in Higher Education	1,078,548	776,589
2 Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	Education & Training and Standards in Higher Education	3,451,256	3,101,256
<b>Total</b>			<b>4,529,804</b>	<b>3,877,845</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	137,690	257,898	301,846	2,198,402	2,538,781	2,684,000
A02 Project Pre-Investment Analysis	26	1,821	6,650	2,860	3,024	3,197
A03 Operating Expenses	1,464,649	2,486,763	2,734,120	1,547,995	2,111,160	2,231,918
A04 Employees Retirement Benefits	524	3,625	7,713	10,320	10,910	11,534
A05 Grants, Subsidies & Write off Loans	1,017,184	1,085,174	2,665,593	73,570	77,778	82,227
A06 Transfers	614	1,120	3,181	3,633	3,841	4,060
A09 Physical Assets	4,660	47,490	3,282	11,896	12,576	13,296
A12 Civil Works	145	45	175	14,505	15,336	16,212
A13 Repairs & Maintenance	3,365	7,241	14,301	14,664	15,503	16,390
<b>Total</b>	<b>2,628,857</b>	<b>3,891,177</b>	<b>5,736,861</b>	<b>3,877,845</b>	<b>4,788,909</b>	<b>5,062,834</b>

## Organisational Structure

### Attached Departments:

- 1 National Training Bureau (NTB)
- 2 Pakistan Manpower Institute (PMI)
- 3 Professional and Technical Training Secretariat
- 4 Pakistan National for UNESCO
- 5 National Talent Pool (NTP)
- 6 National Internship Programme (NIP)
- 7 Basic Education Community Schools (BECS)

### Autonomous bodies / Corporations / Authorities

- 1 National Commission for Human Development (NCHD)
- 2 Federal Board of Intermediate and Secondary Education (FBISE)
- 3 National Vocational and Technical Training Commission (NVTTTC)

## Policy Documents

- 1 National Plan of Action.
- 2 National Education Policy.
- 3 Advisory Committee constituted by the Ministry.

## Medium-Term Outcome(s)

**Outcome 1: Prepare Human Social Capital and trained Manpower for National Institutions and for Overseas Employment Opportunities. Aiming at Holistic Socio-Economic Development and Sustainable Economic Growth in the Country.**

## Output(s)

### Output 1 Education Assessment & Management Services.

#### Brief Rationale:

Carryout assessment of learning outcomes and evolve policy matrix by bridging the existing gaps.

Future Policy Priorities:

Standardized and improved learning objectives and to develop human resource for quality assessment and management.

**Output 2 Policy Management & Administrative Support Services**

Brief Rationale:

Develop Institutional Mechanism for Optimum Utilization of available resources and effective service delivery.

Future Policy Priorities:

Develop and Implement institutional framework for effective communication and efficient resource utilization.

**Output 3 Delegation and contributions to International Organizations**

Brief Rationale:

De-centralization under Article 25-A and facilitation within the purview of the Constitution.

Future Policy Priorities:

To contribute to international Agencies being member state.

**Output 4 Community School for basic education**

Brief Rationale:

To bring 6.7 million out of school children into schools and to bring them in the main stream.

Future Policy Priorities:

To increase number of community schools and efforts would be made to decrease the dropout ratio of students.

**Output 5 Improvement of Human Development Indicators**

Brief Rationale:

To provide access, equity and quality of education and ensure adult literacy

Future Policy Priorities:

To provide affordable education to marginalized communities in particular and introduce best practices/ teaching at all.

**Output 6 Training Services and Internship Programs**

Brief Rationale:

Provide technical and vocational training to meet the market demand and send human resource overseas.

Future Policy Priorities:

To train the unemployed youth and to provide better job opportunities inside and outside the country.

**Output 7 Training & Research in rural development/municipal administration**

Brief Rationale:

Carryout research studies and disseminate them by publication and consultative workshops at Regional, Provincial and National level.

Future Policy Priorities:

To promote and facilitate the quality research to enhance the knowledge base.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Education Assessment & Management Services.	National Education Foundation: Number of Educational Scholarships	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)	742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500	742 Children (500 Boys/ 242 Girls)

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students	Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls)742 Children (500 Boys/ 242 Girls) 42 schools, 119 teachers, 4623 students	42 schools, 119 teachers, 4623 students
3. Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations (Number)	5	5	5	4	4	4
	Number of Delegations abroad	4	5	4	4	4	4
4. Community School for basic education	Total numbers of community schools	15000	12204	12204	15542	15542	15542
	Enrolment rate (Number) (Male/Female)	41 students per school (615,000) (Male=246,000 / Female=369,000)	41 students per school (500,364) (Male=200,146 / Female=300,218)	41 students per school (500,364) (Male=200,146 / Female=300,218)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)	41 students per school (637,222) (Male=245,889 / Female=382,333)
	Drop out rate (Number) (Male/Female)	75% (Male=45% / Female=55%)	75% (Male=45% / Female=55%)	75% (Male=45% / Female=55%)	60% (Male=45% / Female=55%)	50% (Male=45% / Female=55%)	45% (Male=45% / Female=55%)
5. Improvement of Human Development Indicators	Enrolment for Non-Formal Education (Male/Female)	210,000 (Male=100,800 / Female=109,200)	210,000 (Male=100,800 / Female=109,200)	210,000 (Male=100,800 / Female=109,200)	285,000 (Male=136,800 / Female=148,200)	360,000 (Male=172,800 / Female=187,200)	435,000 (Male=208,800 / Female=226,200)
	Teacher Training for Non-Formal Education (Male/Female)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)	7500 (Male=3600 / Female=3900)
	Literacy Centers for Adult Education / Learners	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000	30000 / 750,000
	Curriculum improved						
6. Training Services and Internship Programs	National Internship Programme (NIP): No of Internees (Male/Female)	3500	3500	6000	Nil	Nil	Nil
	National Training Bureau: Number of Trades of Training	6	6	6	6	6	6
	National Training Bureau: Number of Students Trained (Male / Female)	400 (Male = 300 / Female = 100)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)	600 (Male = 400 / Female = 200)

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Capacity Building of Educational Managers	200 (Male = 125, Female = 75)	200 (Male = 125, Female = 75)	200 (Male = 125, Female = 75)	360 (Male = 200, Female = 160)	360 (Male = 200, Female = 160)	360 (Male = 200, Female = 160)
	Pakistan Manpower Institute: Number of Training Programs to be organized	30	30	30	30	30	30
	Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)	1200 (Male = 800 / Female = 400)
	Pakistan Manpower Institute: Research work to be conducted	Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	29	30	29	29	29	29
Grade 16-19	796	808	781	795	803	803
Grade 1-15	3,131	3,131	3,119	3,123	3,136	3,136
<b>Total Regular Posts</b>	<b>3,956</b>	<b>3,969</b>	<b>3,929</b>	<b>3,947</b>	<b>3,968</b>	<b>3,968</b>
Total Contractual Posts (including project posts)	3,707	3,707	244	244	244	244
<b>Grand Total</b>	<b>7,663</b>	<b>7,676</b>	<b>4,173</b>	<b>4,191</b>	<b>4,212</b>	<b>4,212</b>
of which Female Employees	518	521	523	523	523	523

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 4: Community School for basic education</b>							
1 Establishment & Operation of Basic Education Community Schools in the Country(country wide)	7,000,000	30/06/2013	6,186,465	1,622,447	1,329,706	1,329,706	
<b>Output 5: Improvement of Human Development Indicators</b>							
1 Improving Human Development Indicators in Pakistan(country wide)	8,149,000	30/06/2012	4,000,000	9,948,000	1,442,000	1,586,000	1,745,000

# Higher Education Commission

## Principal Accounting Officer

Executive Director, Higher Education Commission

## Goal

To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enhancing the Equitable access to higher education	18,562,658	23,707,523	27,734,632	31,271,544	32,839,299	36,426,106
2 Enhancing the quality of higher education	10,441,495	12,979,936	14,960,679	15,371,855	16,064,059	18,587,494
3 Creating environment for research & Innovation	6,187,552	7,451,741	9,876,641	11,188,434	11,711,227	13,257,361
4 Improve governance leadership & fiscal sustainability in HEIs	3,480,498	4,152,698	4,918,048	5,237,093	5,529,415	5,298,039
<b>Total</b>	<b>38,672,203</b>	<b>48,291,898</b>	<b>57,490,000</b>	<b>63,068,926</b>	<b>66,144,000</b>	<b>73,569,000</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
2 Development Expenditure of Finance Division	115	Finance Division	21,713,992		20,068,926
3 Higher Education Commission	037	Finance Division	43,000,000		43,000,000
<b>Total</b>			<b>64,713,992</b>		<b>63,068,926</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	3,926,878	4,903,679	5,893,312	6,674,947	7,047,500	7,081,799
A05 Grants, Subsidies & Write off Loans	34,745,325	43,388,219	51,596,688	56,393,979	59,096,500	66,487,201
<b>Total</b>	<b>38,672,203</b>	<b>48,291,898</b>	<b>57,490,000</b>	<b>63,068,926</b>	<b>66,144,000</b>	<b>73,569,000</b>



## Organisational Structure

### Autonomous bodies / Corporations / Authorities

- 1 For Funding Purpose: Public Sector Universities and Degree Awarding Institutions, Center of Excellence, Pakistan Study Centres, Area Study Centres etc. (List available at <http://www.hec.gov.pk>)

## Policy Documents

- 1 Pakistan Education Policy 2009
- 2 Higher Education Medium Term Development Framework II- 2010-15

## Medium-Term Outcome(s)

### Outcome 1: Increased and equitable access to quality higher education and research relevant to national needs

For sustainable development, Pakistan is essentially required to enhance its knowledge and intellectual capital. Realizing the need, Higher Education Commission (HEC) has identified the challenges and formulated a strategy, targeted at the provision of environment conducive to high quality education and Research in all the higher education institutions (HEIs) through faculty and infrastructure development, excellence in research, technology readiness, quality assurance, commercialization of research, innovation and discovery, and through infusing transparency and efficiency in the operation of HEIs.

## Output(s)

### Output 1 Enhancing the Equitable access to higher education

#### Brief Rationale:

The major challenge faced by Pakistan is that of access to higher education. Currently, the ratio of population lying in 17-23 years age cohort, having access to higher education is lower as compared to other countries in the region. Pakistan Education Policy 2009 set a target to increase access to higher education to 10% by 2015.

#### Future Policy Priorities:

Besides continuing with the HEC's core strategic aims of faculty development, excellence and relevance of research, quality assurance, and good governance in institutions of higher learning, HEC would specifically focus on enhancing equitable access, improving technology readiness through ICTs and scientific instrumentation; provision and use, creating opportunities for multidisciplinary research focused on innovation and commercialization, promoting entrepreneurship, collaboration with industry, civil society, and local communities, and building leadership for socio-economic development of the country.

### Output 2 Enhancing the quality of higher education

#### Brief Rationale:

Improvement in quality of academic standards and research is the top priority of HEC. The dominant product of an educational institution is its human capital in the shape of its graduates. It is crucial therefore to focus on the development of processes guaranteeing the production of highly skilled professionals that respond to the needs of the market place.

#### Future Policy Priorities:

The quality maintenance process integrates various imperative parameters (clear mission, well defined objectives, up to date curriculum, qualified faculty, better teaching learning process, monitoring/evaluation system and professional learning environment). Future priorities of HEC for quality enhancement in HEIs would be increase in PhD faculty, PhD awarded by universities in science and technology discipline, and research publications. Pakistan needs to have at least fifteen universities in the top 300 Technology Universities of the World by 2015. Other Qualitative measures include establishment of Quality Enhancement Cells in all public and private sector universities, performance monitoring of universities on quality criteria, Institutional Performance Evaluation Criteria, rankings of the universities and the programmes, to be carried out on regular basis. There will be enhanced focus on improvement in quality of governance and leadership at the universities.

### Output 3 Creating environment for research & Innovation

#### Brief Rationale:

The third important challenge is that of relevance of education and research to national needs. Universities need to build economies through providing knowledge capital.

#### Future Policy Priorities:

HEC will work with GOP to develop the research agenda of Pakistan to identify priority areas and to promote relevant research. HEC will also support and expand on the establishment of Offices of Research Innovation and Commercialization, Technology & Business Incubators, Agriculture and Technology Parks. Small Business Innovation Research (SBIR) Grants will be introduced to support relevant research at the universities which are partnered with the industry. Centres of Excellence in priority areas, such as in energy, food security and water resources, will be established to address national challenges.

#### Output 4 Improve governance leadership & fiscal sustainability in HEIs

##### Brief Rationale:

Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources.

##### Future Policy Priorities:

Universities will need to build leadership, both within the campuses and in the country. The top management of the universities will need to serve as role model leaders. They will need to demonstrate their sense of responsibility and accountability in governing and in managing the finances of the university. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. HEC will be building up at all universities the capacity to raise funds, this will lead to reduced fiscal reliance on the Government and create opportunities for an autonomous, self-reliant and self-regulatory educational system.

### Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Enhancing the Equitable access to higher education	Total Enrolled students in public HEIs (excluding distance learning)	478,000 (203,847 female)	503,820 (217,557 Female)	525,000 (226,703 Female)	550,000 (240,000 Female)	575,000	600,000
	Establishment of New Universities & Campuses	2	5	4	12	15	17
	Number of Students benefiting from Financial Aid Program (Need based Scholarships)	1,365	5,200	5,537	7,339	9,807	10,619
	Development / up-gradation of infrastructure at universities (Sq.ft. in million)	1.325	1.300	2.045	3.184	3.454	3.653
	Number of Private HEIs eligible for Public Support as per approved policy	6	-	8	2	2	2
2. Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5,783	6,978	7,000	8,000	9,000	10,000
	Number of Faculty on Tenure Track System	1,250(190 Female)	1,750(263 Female)	2,350 (353 Female)	2,850	3,350	3,850
	Number of New Postgraduate Indigenous Scholarship Awarded	500	500	1,031	1,527	1,240	1,213
	Number of New Postgraduate Foreign Scholarships Awarded	403	159	300	960	910	890
	Number of HEIs assessed against Institutional Performance Evaluation Standards	10	13	26	56	86	116
	Number of QECs established in HEIs	65	84	121	155	167	184
	Number of Academic Program Accredited by Accreditation councils	95	153	164	260	380	490
3. Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	10	22	30	35	50	75

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of Publications by Pakistani Faculty in international impact factor journals	6,299	6,400	7,141	8,500	10,000	11,500
	Provision of Research Lab Equipments (Rs in Billion)	1.536	1.800	2.819	4.252	4.771	5.881
	Number of Offices established for Research, Innovation & Commercialization	8	27	32	40	55	65
4. Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	15	25	30	-	-	-
	Share of Universities self-generated revenues in overall total resources	47%	47.10%	47.50%	48.00%	48.50%	49.00%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	9	9	12	21	25	25
Grade 16-19	203	205	217	299	350	350
Grade 1-15	453	432	413	522	550	550
<b>Total Regular Posts</b>	<b>665</b>	<b>646</b>	<b>642</b>	<b>842</b>	<b>925</b>	<b>925</b>
Total Contractual Posts (including project posts)	164	151	120	192	195	195
<b>Grand Total</b>	<b>829</b>	<b>797</b>	<b>762</b>	<b>1,034</b>	<b>1,120</b>	<b>1,120</b>
of which Female Employees	83	76	72	130	150	150

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
<b>Output 1: Enhancing the Equitable access to higher education</b>								
1	Overseas Scholarship for MS/M. Phil leading to Ph.D in selected fields (Phase II)	14,522,000	09/10/2015	9,461,000	1,400,000	1,185,000	1,145,000	1,100,000
2	Human Resource Development Initiative MS Leading to PhD Program of Faculty Development for Engineering Universities / UESTPs	11,806,000	29/10/2015	1,214,000	740,000	1,050,000	1,145,000	1,200,000
<b>Output 2: Enhancing the quality of higher education</b>								

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
1 Indigenous PhD fellowship for 5000 Scholars	9,973,000	12/02/2022	235,000	739,000	780,000	820,000	900,000
2 Youth Laptop Scheme for ICT, AJK, GB and FATA	4,000,000	01/07/2015		4,000,000	4,000,000	4,000,000	4,000,000
3 Establishment of New Campus of Jalozai Khyber Pakhtunkhwa University of Engineering & Technology, UET, Peshawar	6,565,000	29/10/2014	2,470,000	700,000	750,000	800,000	900,000
<b>Output 3: Creating environment for research &amp; Innovation</b>							
1 Strengthening of University of Engineering & Technology, Lahore.	5,929,000	11/12/2016	2,461,000	650,000	800,000	900,000	950,000
2 Phd fellowship for 5000 Scholars (Revised)	6,395,000	18/12/2016	4,464,000	550,000	500,000	450,000	400,000
<b>Output 4: Improve governance leadership &amp; fiscal sustainability in HEIs</b>							
1 Infrastructure Development OF COMSATS Institute of Information Technology Islamabad Campus	2,863,000	11/10/2016	2,200,000	450,000	175,000	38,000	

Note : Detailed list of projects is provided in Public Sector Development Programme 2014-15. Funding for these projects is undertaken through the government budget.

# National Vocational and Technical Training Commission

## Principal Accounting Officer

Executive Director, National Vocational and Technical Training Commission

## Goal

To facilitate, regulate, and provide policy direction for Vocational and Technical Training for a un-skilled workforce.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Governance of TVET Sector (non development expenses)	257,600	323,744	336,870	301,959	365,856	381,404
2 Capacity building through skill development	300,000	240,000	350,000	350,000	450,000	550,000
<b>Total</b>	<b>557,600</b>	<b>563,744</b>	<b>686,870</b>	<b>651,959</b>	<b>815,856</b>	<b>931,404</b>

Note: Rs. 48,063,000 was under demand No. 04 and Rs. 209,774,000 was related the demands No. 82 for Governance of TVET Sector in year 2011-12. Similarly, Rs. 120,000,000 was placed under demands of Cabinet and remaining Rs. 180,000,000 was allowed under demand of Professional and Technical Training in year 2011-12.

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Education, Trainings and Standards in Higher Education Division	028	Education & Training and Standards in Higher Education	1,078,548	301,959
2 Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	Education & Training and Standards in Higher Education	3,451,256	350,000
<b>Total</b>			<b>4,529,804</b>	<b>651,959</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses				203,019	262,711	273,875
A03 Operating Expenses	557,600	563,744	686,870	448,940	553,145	657,529
<b>Total</b>	<b>557,600</b>	<b>563,744</b>	<b>686,870</b>	<b>651,959</b>	<b>815,856</b>	<b>931,404</b>

## Medium-Term Outcome(s)

Outcome 1: Skill development through National & International Collaborations.

## Output(s)

### Output 1 Governance of TVET Sector (non development expenses)

Brief Rationale:

To regulate and formulate policy/strategy for revamping of TVET sector.

To improve the facilitation services for governing the TVET Sector.

Future Policy Priorities:

To improve the quality and skills level of workforces contributing to social inclusion, decent employment and poverty reduction.

### Output 2 Capacity building through skill development

Brief Rationale:

To capitalize the raw hands by enhancing competitiveness of workforce that attitudes to perform a certain trade in the labour market.

Skills for all.

Future Policy Priorities:

To establish TVET Quality Assurance System coupled with National Skills Information System (NSIS)

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Governance of TVET Sector (non development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)		80	120	200	200	200
	Accreditation awareness programme for Quality Assurance System (No.)		5	4	5	5	5
	Accreditation of Institutes for Quality Assurance System (No.)	7	11	62	60	70	80
	Capacity building ISO Training (National/ International) for Quality Assurance System (No.)			60	120	120	120
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)		1000	2500	10000	12500	15000
	Implementation of National Vocational Qualification Framework				Implementation of NAVTTC notified 60 curricula in 30 Public & private Institutes.	Extension of additional 30 curricula to be implemented in 30 more institutes	Extension of additional 30 curricula to be implemented in 30 more institutes
	Development of Competency Standards (No.)			30	50	50	51
	Development of Teaching Learning Material (TLM)				10	50	50
	Curricula Development (Vocational) (No.)	28	67	55	50	50	50
	Curricula Development (DAE) (No.)	10	10	14	5	5	5
Training of Trainers (ToT) Pedagogy (In-service Training of Trainers)	350	100	2500	3000	4000	4000	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)					50	100
	Implementation of RPL Policy (Traniees)					1000	1000
	Implementation of the Human Resource Development (HRD) Policy in the Institutes (Institutes)				50	100	650
	Capacity Building (Pre-Service HRD Training Policy )			100			
	Strengthening of Staff Training Institutes (Institutes)		12	6	5	8	5
	Implementation of apprenticeship scheme (TEVTAs)				5		
	National Skills Information Systems (NSIS) (Connectivity with Provinces i.e. TEVTAs, Industry, Chambers, Business) Infrastructure Development.				1		
	Public Private Partnership (Projects)		1	2	5	5	5
	Skill Development Programmes	2	2	2	3	2	2
	Monitoring, Evaluation and Audit of Development Projects	1	1	1	1	1	1
2. Capacity building through skill development	Training under PM's Special Initiative for Hunarmand Pakistan / President Funni Maharat Programme.	17188	13227	13000	13000	16000	20000
	Training under PM's Youth Skill Development Programme.				25000		

Note : Technical Supplementary Grant (TSG) amounting to Rs. 450 million from Finance Division's demand No. 123-Development Expenditure outside Public Sector Development Programme to demand No. 120-Development Expenditure of Education and Trainings Division for the Prime Minister's Youth Skill Development Programme in the FY 2013-14 and Rs. 350 million would be required to complete the project.

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	6	6	6	6	6
Grade 16-19	35	35	35	35	35	35
Grade 1-15	3	3	3	3	3	3
<b>Total Regular Posts</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
Total Contractual Posts (including project posts)	206	211	211	211	211	211
<b>Grand Total</b>	<b>250</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>
of which Female Employees		10	13	13	13	13

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Capacity building through skill development</b>							
1	4,648,000		2,661,000	200,000	350,000	450,000	550,000
Training under PM's Special Initiative for Hunarmand Pakistan (NAVTTTC)							
2	800,000	12/05/2014		450,000	350,000		
Training under PM's Youth Skill Development Programme.							

*Note : NAVTTC received one line budget and projects are being approved by concerned forum i.e. CDWP and NAVTTC Board. Date of start and completion of the projects are multiple.*



## 7

# Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization

## Executive Authority

Minister for Finance, Revenue, Economic Affairs, Statistics and Privatization

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Finance Division	7,239,278,601	9,751,779,302	11,684,601,695	16,124,251,390	17,135,387,272	18,541,939,145
Secretary, Benazir Income Support Programme	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
Controller General of Accounts	3,562,350	3,696,463	3,968,820	4,199,731	4,379,510	4,567,368
Secretary, Economic Affairs Division	251,361,858	347,621,503	559,076,259	592,325,310	614,813,592	731,391,295
Secretary, Privatisation Division	111,215	130,928	121,852	130,993	137,438	144,227
Chairman, Federal Board of Revenue	15,462,859	16,410,438	18,187,598	19,386,014	20,303,509	21,306,502
Secretary, Statistics Division	1,609,847	1,529,827	1,751,007	2,037,507	2,132,383	2,282,552
Additional Auditor General	2,452,292	2,920,457	3,178,663	3,522,974	3,881,381	4,047,350
<b>Total</b>	<b>7,563,373,829</b>	<b>10,174,186,579</b>	<b>12,345,885,894</b>	<b>16,843,003,919</b>	<b>17,888,118,334</b>	<b>19,419,196,564</b>

The output-based budget is presented on the subsequent pages.

# Finance Division

## Principal Accounting Officer

Secretary, Finance Division

## Goal

Macro Finance & Economic Management of Federal Government

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Government's Equity Injection in Public Sector Enterprises	10,279,621	23,185,195	11,449,600	7,312,000	7,312,000	7,312,000
2 Management of Public Finances	3,233,683	2,956,320	3,662,931	3,214,764	1,881,465	1,965,211
3 Payment of Pension to Federal Government Employees (Civil)	34,250,232	39,301,427	38,534,830	51,624,530	55,706,470	61,277,117
4 Payment of Pension to Federal Government Employees (Military)	111,217,618	133,347,938	132,727,795	163,375,470	176,293,530	193,922,883
5 Transfers to Provinces as per the NFC Award	54,593,657	59,793,795	51,363,000	32,737,004	35,737,004	38,637,004
6 Development Grants to Provinces	38,614,403	41,807,118	31,183,542	30,980,634	5,228,146	4,251,732
7 Interest on Domestic Loans	886,978,745	919,739,978	1,064,524,308	1,224,592,485	1,295,800,000	1,453,300,000
8 Loans, Grants and Investments in Public and Private Sectors Organisations	32,179,033	36,896,066	42,845,583	43,530,000	8,133,920	8,138,032
9 Management of National Savings	1,507,538	1,759,683	2,380,926	2,604,837	2,741,075	2,792,894
10 Principal Repayment on Domestic Loans	5,927,626,388	8,278,669,035	10,006,608,599	14,231,223,910	15,227,409,584	16,445,602,350
11 Contribution to National and International Organization		106,130		543,000	543,000	543,000
12 Loans and Advances to Federal Government Employees and Others	3,771,092	3,757,820	4,021,000	6,022,000	6,022,000	6,022,000
13 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	270,617	323,537	401,678	470,806	493,970	518,372
14 Management of Provisions	123,262,215	193,503,557	246,903,000	284,257,000	276,317,000	281,883,000
15 Prime Minister's Schemes			25,000,000	21,000,000	15,000,000	15,000,000
16 Poverty Alleviation Services	6,136,758	8,631,767	14,994,903	7,662,950	7,662,950	7,662,950
17 Facilitation in remittances	5,357,000	7,999,938	8,000,000	13,100,000	13,105,159	13,110,600
<b>Total</b>	<b>7,239,278,601</b>	<b>9,751,779,302</b>	<b>11,684,601,695</b>	<b>16,124,251,390</b>	<b>17,135,387,272</b>	<b>18,541,939,145</b>

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
1	Federal Miscellaneous Investments	103	Finance Division	18,112,000		18,112,000	
2	Other Loans and Advances by the Federal Government	104	Finance Division	18,572,000		12,072,000	
3	Finance Division	029	Finance Division	1,256,509		1,256,509	
4	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	74,737,004		32,737,004	
5	National Savings	032	Finance Division	2,404,837		2,404,837	
6	Pakistan Mint	031	Finance Division	470,806		470,806	
7	Superannuation Allowances and Pensions	034	Finance Division	215,000,000		215,000,000	
8	Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000		306,080,000	
9	Other Expenditure of Finance Division	033	Finance Division	16,026,000		16,026,000	
10	Development Expenditure of Finance Division	115	Finance Division	21,713,992		1,632,255	
11	Other Development Expenditure	116	Finance Division	30,980,634		30,980,634	
12	Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000		26,000,000	
14	Repayment of Domestic Debt	Charged	Finance Division	14,231,223,910		14,231,223,910	
16	Servicing of Domestic Debt	Charged	Finance Division	1,224,592,485		1,224,592,485	
18	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		5,662,950	
<b>Total</b>				<b>16,724,943,027</b>		<b>16,124,251,390</b>	

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	2,154,100	2,534,278	2,671,678	3,129,120	3,333,047	3,606,639
A02	Project Pre-Investment Analysis	409	6,617	20,005	20,005	21,309	23,058
A03	Operating Expenses	1,327,469	1,297,077	71,450,535	61,024,797	60,741,146	65,727,061
A04	Employees Retirement Benefits	145,473,052	172,660,585	171,299,521	215,029,238	229,042,857	247,843,754
A05	Grants, Subsidies & Write off Loans	250,288,431	339,477,942	334,753,367	361,038,008	349,133,985	377,792,518
A06	Transfers	4,731,697	8,334,630	7,022,436	4,027,490	4,289,965	4,642,105
A07	Interest Payment	838,374,080	919,739,770	1,064,524,308	1,224,592,485	1,304,400,107	1,411,471,304
A08	Loans and Advances	9,727,191	8,492,620	15,230,486	17,734,950	18,890,750	20,441,390
A09	Physical Assets	417,110	827,356	1,482,858	896,699	955,138	1,033,540
A10	Principal Repayments	5,976,231,050	8,278,669,035	10,006,608,599	14,231,223,910	15,158,683,580	16,402,978,468
A11	Investments	10,279,621	19,548,205	9,449,600	5,355,000	5,703,989	6,172,199
A12	Civil Works	248,415	160,477	40,000	126,876	135,145	146,238
A13	Repairs & Maintenance	25,975	30,709	48,302	52,812	56,254	60,871
<b>Total</b>		<b>7,239,278,601</b>	<b>9,751,779,302</b>	<b>11,684,601,695</b>	<b>16,124,251,390</b>	<b>17,135,387,272</b>	<b>18,541,939,145</b>

## Organisational Structure

### Attached Departments:

- 1 Federal Board of Revenue
- 2 Central Directorate of National Savings
- 3 Pension
- 4 Revenue Department
- 5 Servicing of Domestic Debt

### Autonomous bodies / Corporations / Authorities

- 1 Zarai Tarqiati Bank Limited
- 2 First Women Bank Limited
- 3 House Building Finance Corporation Limited
- 4 Industrial Development Bank of Pakistan Limited
- 5 Competition Commission of Pakistan
- 6 National Bank of Pakistan
- 7 National Investment Trust Limited
- 8 Pakistan Security Printing Corporation (PVT) Limited
- 9 State Bank of Pakistan
- 10 SME Bank

## Medium-Term Outcome(s)

### Outcome 1: Reduction in Commodity Prices through Subsidies to Public and Private Corporations

The Government of Pakistan has been supporting Public Sector Enterprises explicitly and implicitly through subsidies, grants, loans, investments, guarantees and market interventions which act as a strain on the public exchequer exacerbating the Government's budget deficit.

### Outcome 2: Management of Funds Transfer to Provinces, Special Areas, and other National and International Organizations

The Provinces shares in Divisible Pool Taxes, Straight Transfers and Grant-in-Aid are being distributed in accordance with NFC formula. The Government is also contributing in different International Organizations like SAARC Development Fund etc.

### Outcome 3: Improvement in Public Infrastructure Building

Government is providing huge amount of funds to improve infrastructure building.

### Outcome 4: Reforms and Improvement in Public Sector Enterprises

To deal with the issues such as weak governance, outside interference, implicit government guarantees and overall deficient corporate governance structure related to Public Sector Enterprises management in a more holistic manner, the Government is working on developing a Reform Strategy. The Strategy will be based on Privatization through Strategic Partnership, Corporate Governance and Restructuring and Performance Monitoring.

### Outcome 5: Promotion of Exports

**Outcome 6: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and entities as specified under the CGA Ordinance 2001**

## Output(s)

### Output 1 Government's Equity Injection in Public Sector Enterprises

#### Brief Rationale:

The Government injects equity in various public sector organisations funds and bilateral organisations on as required basis.

#### Future Policy Priorities:

The Government will continue to inject equity in organisations in order to enhance its shareholding and provide required funds for improving sustainability.

### Output 2 Management of Public Finances

Brief Rationale:

The role of Finance Division is to improve management of public finances. In this regard, the Finance Division will continue to invest in areas that lead to improved efficiency and effectiveness of public spending

Future Policy Priorities:

Number of new National Saving Schemes to be introduced in year.

**Output 3 Payment of Pension to Federal Government Employees (Civil)**

Brief Rationale:

As per the Government's scheme of pensions, commutation and monthly payments are made to Federal Government employees.

Future Policy Priorities:

Pensioners' will be further facilitated with the aim to provide modern pension payment facilities.

**Output 4 Payment of Pension to Federal Government Employees (Military)**

Brief Rationale:

Pension is being paid to retired employees of Defense Services by the Federal Government on monthly basis along with annual increase in pension. During the financial year 2012-13, an amount of Rs.124 billion was allocated for pension to Defense Services employees.

Future Policy Priorities:

Federal Government intends to increase the pension of Defense Services pensioner in next budget, 2014-15.

**Output 5 Transfers to Provinces as per the NFC Award**

Brief Rationale:

As per the transfer award mechanism, the Federal Government provides for grants-in-aid to provinces.

Future Policy Priorities:

The Finance Division will continue to provide grants as per the Finance Commission Award.

**Output 6 Development Grants to Provinces**

Brief Rationale:

Future Policy Priorities:

**Output 7 Interest on Domestic Loans**

Brief Rationale:

The Government borrows from domestic sources (banking and non-banking) in order to finance its budget deficit. Different debt instruments are used both with short-term and long-term maturities.

Future Policy Priorities:

The Finance Division will prefer acquisition of loans with low interest rates and long-term maturity profiles. In addition, the Finance Division will continue to explore launching of new debt instruments.

**Output 8 Loans, Grants and Investments in Public and Private Sectors Organisations**

Brief Rationale:

Federal Government has been granting interest bearing loans to various Public Sector Entities like National Highway Authority, PBC, Lahore Garment City Company and WAPDA. Federal Government is also making investment in various Public Sector Enterprises like Pakistan Steel etc.

Future Policy Priorities:

**Output 9 Management of National Savings**

Brief Rationale:

The Government uses several Schemes for collection of funds to meet the expenditure. The National Savings Organisation provides different instruments (e.g. Bahboob Saving Certificates, etc.) through which it raises funds

Future Policy Priorities:

The National Savings Organisation will recommend introduction of new types of debt instruments in the future

**Output 10 Principal Repayment on Domestic Loans**

Brief Rationale:

The loans acquired for the budget deficit financing are repaid on periodic basis

Future Policy Priorities:

The Government will prefer loans with long-term maturity profile

**Output 11 Contribution to National and International Organization**

Brief Rationale:

The Federal Government contribute to National and International Organization like SAARC Development Fund and Pakistan Poverty Alleviation Fund etc.

Future Policy Priorities:

**Output 12 Loans and Advances to Federal Government Employees and Others**

Brief Rationale:

The Federal Government provides different types of loans (e.g. house-building loan, motor-car loan, etc.) to its employees with reduced interest rates as compared to commercial banks

Future Policy Priorities:

The Federal Government will continue to provide loans in the different categories.

**Output 13 Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc**

Brief Rationale:

The Pakistan Mint is a coin press that mints coins of small denominations

Future Policy Priorities:

Operational efficiency and improvement in quality are the main future policy priorities.

**Output 14 Management of Provisions**

Brief Rationale:

For the financial year, 2013-14, under the Prime Minister's package for reconstruction and rehabilitation of Afghanistan, an amount of 3000 million was allocated. The rationale behind the package was to strengthen the relationship between two countries.

Future Policy Priorities:

Keeping in view our special relations with neighboring countries especially with Afghanistan, the Government of Pakistan will enhance the package from \$300 million to \$500.

**Output 15 Prime Minister's Schemes**

Brief Rationale:

To promote youth and invest in the future of the country, the Prime Minister has announced schemes that will benefit the youth of the country

Future Policy Priorities:

The Government will implement different schemes and where required will enhance allocations so as to promote employment, education, skill-building, etc. of the future of the nation

**Output 16 Poverty Alleviation Services**

Brief Rationale:

The Pakistan Poverty Alleviation Fund (PPAF) is being provided foreign loans in order to alleviate poverty. PPAF aims to promote an effective approach to poverty alleviation, which is aligned closely with Pakistan's commitment to the Millennium Development Goals (MDGs).

Future Policy Priorities:

The PPAF will continue to work in its key thematic areas of: eradicating poverty and hunger, economic productivity, improving access to health of poor groups (especially women and children), increasing access to education, and environment.

**Output 17 Facilitation in remittances**

Brief Rationale:

In order to facilitate Pakistani's abroad in transmission of their remittances, the Government reimburses their telegraphic transfer charges so that no amount is deducted at the time of transmission. In addition, the Pakistan Remittance Initiative is a set of actions that are designed to facilitate Pakistani's so as to enhance remittances that lead to improved foreign exchange reserves in the country.

Future Policy Priorities:

The Government will enhance its facilitation services in order to achieve targets of remittances for the improvement of vital foreign reserves.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Government's Equity Injection in Public Sector Enterprises	Pakistan Steel Mills	Devised the Business Plan		Break-even	Initial Offering	Performance monitoring	
	Pakistan International Airlines	Restructuring		Business plan	Secondary public offering	Bring in a strategic partner	
	Pakistan Railways	Revitalization strategy		Rehabilitation	Rehabilitation, addition to stock, PPP for expansion	Addition to stock for revenue enhancement	
	Corporate Governance need improvement in PSEs	Initiated research and stakeholder consultations to finalize rules			special enactments		
	PSE Laws are outdated; there is a need to carry out thorough research for improving PSE pertinent laws	N/A		Review	laws and research for improvement		
	Central Monitoring Unit (CMU)	N/A		Research and develop MoUs	Improve, expand and strengthen CMU	implementation PSE reforms	
	Nomination Unit for Directors and CEOs of PSEs.	N/A		Establish database	Update database	Recommend quality candidates	
	PSE disinvestment plan	N/A		Identification of PSEs to be divested	Development of disinvestment plan	Complete disinvestment.	
	Equity injection (total number of PSEs)	81		81	81	81	
2. Management of Public Finances	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	May		May	May	May	
	Average time for processing claims of funds releases (days)	03Days		03 Days	03 Days	03 Days	
	Average time for disposal of Supplementary Budget Grant cases (days)	03Days		03 Days	03 Days	03 Days	
	Customer feedback survey (month of conduct)	2		2	4	4	
	Surveys to measure core competence of the employees of Finance Division (number)	1		0	0	0	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Average time taken to issue the order by the appellate bench of the competition commission	2Months		45 Days	45 Days	45 Days	
	Number of reports to be laid before the Parliament regarding banking sector	4		4	4	4	
	Suspicious Money Laundering Cases disseminated to Law Enforcement Agencies	100%	100%	80,000	85,000	134,537	165,671
5. Transfers to Provinces as per the NFC Award	Preparation of the 8th NFC Award (month / year of the start of preparation process)	21st July		July	July	July	July
	Timely releases of funds	100%	100%	100%	100%	100%	100%
6. Development Grants to Provinces	Timely release of funds (%)			1	1		
9. Management of National Savings	Automated National Saving Centre offices (Number)	98	10	60	70	70	-
	Operationalisation of new National Savings Centres (number)	0	1	8	0	0	0
	Number of new National Saving schemes to be introduced in a year	0	0	8	2	2	2
	Compliance with various rules, procedure and relevant laws.	100%	100%	100%	100%	100%	100%
	Repayments as per scheduled time maintained by SBP	100%	100%	100%	100%	100%	100%
	Increase in number of investors	6.25	6.25	6.25	6.5	7.00	7.50
	Total number of schemes in National Savings Schemes.	10	10	10	10	10	10
	Pakistan Investment Bonds	11	12	12	12	12	12
	Number of Prize Bonds Draws	30	30	32	32	32	32
13. Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins (of all denominations) to be manufactured in a year (in Millions)	255	197	350	350	350	350

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	32	32	32	32	39	39
Grade 16-19	327	327	327	327	383	383
Grade 1-15	872	872	872	872	919	919
<b>Total Regular Posts</b>	<b>1,231</b>	<b>1,231</b>	<b>1,231</b>	<b>1,231</b>	<b>1,341</b>	<b>1,341</b>



## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	81	81	81	81	81	81
<b>Grand Total</b>	<b>1,312</b>	<b>1,312</b>	<b>1,312</b>	<b>1,312</b>	<b>1,422</b>	<b>1,422</b>
of which Female Employees	35	35	35	35	35	35

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Management of Public Finances</b>							
1 Project for Improvement of Financial Reporting&Auditing (PIFRA).(Phase-ii),Islamabad.(IDA/World Bank Credit)Revised	9,580,000	31/12/2014	8,074,000	2,121,000	1,387,255	0	0
2 Institutional Strengthening of Finance Division (ISFD)	171,076,000	30/06/2015	72,881,000	46,315,000	35,000	0	0
<b>Output 6: Development Grants to Provinces</b>							
1 Construction of 5Black top roads in Distt Mastung Bolan and Quetta (Cost Reflects maximum Federal share)	2,000,000		1,375,000	400,000	225,000	0	0
2 Gwadar Development Authority	25,000,000	31/05/2015	6,778,110	600,000	600,000	0	0
3 2X50 MW Power Plantfrom syngas (IGCC-2009) Tharparkar (Distt Tharparkar)	8,898,700	31/05/2015	900,000	1,000,000	1,200,000	0	0
4 Construction of Flyover at Sariab Phatak Samanali Road, Quetta	1,581,343	31/05/2015	734,100	400,000	300,000	0	0
5 Construction of Sibi Rakhni Road via Maiwand (Tail-Kohlu)Section km 24-164)-Kohli Package (Sibbi Distt)	4,751,592		2,446,176	550,000	1,955,416	0	0
6 The Shahi Bagh Heritage Theme Park Phase-I Lahore (Federal share)	2,000,000		0	0	2,000,000	0	0
<b>Output 9: Management of National Savings</b>							
1 Automation of CDNS (Phase-II)	879,750	30/09/2017	0		200,000	217,920	145,095
<b>Output 13: Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc</b>							
1 Capacity Building, MIS Development and Institutional Strengthening of Pakistan Mint.	20,000	30/06/2016	0	0	10,000	10,000	0

# Benazir Income Support Programme

Principal Accounting Officer

Secretary, Benazir Income Support Programme

## Goal

To establish a nationwide safety net programme, marked by effective and transparent targeting and delivery mechanisms.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Unconditional cash transfer services	39,364,226	41,655,924	66,597,000	81,858,000	88,648,000	90,391,000
2 Waseela-e-haq programme	1,561,403	1,226,980	500,000	2,300,000	750,000	750,000
3 Waseela-e-rozgar programme	137,418	1,702,858	920,416	2,479,998	5,870,000	7,044,000
4 Waseela-e-sehat programme	2,557,189	225,220	635,266	2,438,780	1,137,000	1,800,824
5 Waseela-e-taleem programme			180,780	1,350,000	3,910,000	6,310,000
6 Emergency Relief Package	28,000	20,000	128,400	61,500	74,970	87,210
7 Administration and policymaking services	5,886,569	5,266,679	6,038,138	6,661,722	6,693,280	7,135,090
<b>Total</b>	<b>49,534,805</b>	<b>50,097,661</b>	<b>75,000,000</b>	<b>97,150,000</b>	<b>107,083,250</b>	<b>113,518,124</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand
			2014-15	2014-15	2014-15
1 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	97,150,000	97,150,000
<b>Total</b>			<b>156,150,000</b>	<b>97,150,000</b>	<b>97,150,000</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A03 Operating Expenses	49,534,805	50,097,661	75,000,000	97,150,000	107,083,250	113,518,124
<b>Total</b>	<b>49,534,805</b>	<b>50,097,661</b>	<b>75,000,000</b>	<b>97,150,000</b>	<b>107,083,250</b>	<b>113,518,124</b>

## Output(s)

Output 1 Unconditional cash transfer services

#### Brief Rationale:

Unconditional Cash Transfers (UCT) was initiated with effect from October, 2008. Initially, targeting of the beneficiaries was carried out through Parliamentarians (Phase-I). Later, targeting through Poverty Scorecard commenced in the fiscal year 2009-10. In the beginning Unconditional Cash Transfers were made through Pakistan Post but gradually they are shifted to commercial banks through Benazir Debit Cards (BDC), Phone to Phone Banking (P to P) and Benazir Smart Card. The Government has increased the monthly cash grant to beneficiaries from Rs.1,000 p.m. to Rs.1,200p.m. w.e.f. 1st July,2013.

#### **Output 2 Waseela-e-haq programme**

##### Brief Rationale:

Initially under Waseela-e-Haq, a soft loan of Rs.300,000 per beneficiaries were given in two equal installments. One beneficiary is selected out of 3,000 beneficiaries through a ballot each month.

#### **Output 3 Waseela-e-rozgar programme**

##### Brief Rationale:

The Vocational Training (VT) under Waseela-e-Rozgar was started in Feb.2012. The training provided across the country covered around 57,000 trainees during first year i.e. FY 2012-13 which was 81.42% of the original target set i.e. 70,000 trainees. It enabled the beneficiaries to earn their livings themselves and contribute in the economy of this country. This initiative involves free of cost training to one individual per beneficiary family and Rs.6,000/-stipend plus transport allowance per month is paid to each trainees. Stipend to beneficiaries, course fee and training cost are paid on the basis attendance recorded through online MIS system.

#### **Output 4 Waseela-e-sehat programme**

##### Brief Rationale:

The Waseela-e-Sehat was initiated in the year 2010. It was established in the backdrop of a costly and an inequitable health care system which deprives the poor section of society of access to quality health care and increases out of pocket expenses. The Waseela-e-Sehat Wing is currently involved in provision of Health Insurance and Group Life Insurance to the BISP beneficiaries. Its main objectives are:

- To provide access to free of cost quality health care to the BISP beneficiaries and their dependents, and
- Protect BISP beneficiaries from economic shock at the time of death of breadwinner of the family.

#### **Output 5 Waseela-e-taleem programme**

##### Brief Rationale:

The programme has been launched to facilitate Government of Pakistan in its efforts to achieve Millennium Development Goal 2015 on Primary Education. According to the BISP poverty scorecard data, 70.4% of the beneficiary children have never attended primary schools and the ones who are attending schools can be potential drop outs.

The Programme encourages BISP beneficiary families with children in the age group of 5 to 12 years, to send their out of school and in school children to schools for Primary Education, in return for cash transfers. This involves a cash transfer of Rs.200 per month per child, paid quarterly, for upto three youngest children of each BISP beneficiary family in return for their compliance with the co-responsibilities of school admissions and minimum of 70% quarterly attendance.

#### **Output 6 Emergency Relief Package**

##### Brief Rationale:

ERP were cocieved as urgent and need based financial assistance. Currently two ERP packages namely Bomb Blast Victims (BBV) and Indian Held Kashmir Refuge (IHK) are active.

Bomb blasts and incidents of terrorism have claimed thousands of precious lives including bread earners of the families. Thousands have either been killed, disabled or have sustained injuries. Keeping this in view, the Government of Pakistan has decided to help the victims of terrorism through financial assistance from BISP Programme being main social safety net programme. The affected families are offered a monthly cash grant of Rs.1,000 per month from the date of incident.

#### **Output 7 Administration and policymaking services**

##### Brief Rationale:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Unconditional cash transfer services	Number of beneficiaries of Emergency Relief Package		3,645	9,700	3,750	4,750	5,750
	Number of beneficiaries of unconditional cash transfers (millions)		3.73	5.1	5.678	5.936	6.016
2. Waseela-e-haq programme	Number of beneficiaries of Waseela-e-Haq Programme		7,000	15,000	21,969	15,000	15,000
3. Waseela-e-rozgar programme	Number of beneficiaries of Waseela-e-Rozgar Programme		61,325	80,000	70,000	100,000	120,000
4. Waseela-e-sehat programme	Number of beneficiaries of Waseela-e-Sehat Programme		4,170,655	4,900,000	5,352,919	5,952,919	6,327,791
5. Waseela-e-taleem programme	Number of beneficiaries of Waseela-e-Taleem Programme		74,000	100,000	1,000,000	2,000,000	3,000,000

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	9	7	10	10	10	10
Grade 16-19	510	561	868	677	677	677
Grade 1-15	1,471	1,439	3,139	1,952	1,952	1,952
<b>Total Regular Posts</b>	<b>1,990</b>	<b>2,007</b>	<b>4,017</b>	<b>2,639</b>	<b>2,639</b>	<b>2,639</b>
Total Contractual Posts (including project posts)		1,730	1,730	3,737	3,737	3,737
<b>Grand Total</b>	<b>1,990</b>	<b>3,737</b>	<b>5,747</b>	<b>6,376</b>	<b>6,376</b>	<b>6,376</b>
of which Female Employees						

# Controller General of Accounts

Principal Accounting Officer

Controller General of Accounts

## Goal

Disbursement of funds and maintenance of accounts for Federation, Provinces and District Governments

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy Formulation/Revision and overall implementation Services	85,614	97,284	385,200	407,612	437,951	456,737
2 Pre Audit & payment,accounting and internal control services	3,476,737	3,599,180	3,583,620	3,792,119	3,941,559	4,110,631
<b>Total</b>	<b>3,562,350</b>	<b>3,696,463</b>	<b>3,968,820</b>	<b>4,199,731</b>	<b>4,379,510</b>	<b>4,567,368</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Controller General of Accounts	030	4,199,731
<b>Total</b>		<b>4,199,731</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	2,951,685	3,194,391	3,224,813	3,516,755	3,503,608	3,653,894
A03 Operating Expenses	549,704	459,261	648,937	560,779	350,361	365,389
A04 Employees Retirement Benefits	11,209	15,335	18,873	41,492	65,692	68,511
A05 Grants, Subsidies & Write off Loans	36,527	16,232	20,829	17,522	131,386	137,021
A06 Transfers	325	500	1,427	1,469	65,693	68,511
A08 Loans and Advances		-75				
A09 Physical Assets	1,100	685	19,183	23,415	131,385	137,021
A13 Repairs & Maintenance	11,800	10,135	34,758	38,299	131,385	137,021
<b>Total</b>	<b>3,562,350</b>	<b>3,696,463</b>	<b>3,968,820</b>	<b>4,199,731</b>	<b>4,379,510</b>	<b>4,567,368</b>

## Medium-Term Outcome(s)

Outcome 1: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001

## Output(s)

### Output 1 Policy Formulation/Revision and overall implementation Services

Brief Rationale:

Preparation of policies for improvement in disbursements and accounting of all levels of Government i.e Federal & Provincial & District Governments and other entities specified under the CGA ordinance, 2001

Future Policy Priorities:

### Output 2 Pre Audit & payment,accounting and internal control services

Brief Rationale:

Sanction of payments according to budgetary provision and authority to sanction it

Future Policy Priorities:

Provide real time basis financial information to all stakeholders. Development of mechanism for reduction of differences between Book and Bank balances

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%	100%
2. Pre Audit & payment,accounting and internal control services	Accuracy of accounts to be achieved	95%	95%	100%	100%	100%	100%
	Accounts preparation cycle in days for monthly accounts after closing of each months	10 days	10Days	10 days	10 days	10 days	10 days
	Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days	60 days
	Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%	100%
	Timely disbursement of funds	95%	95%	95%	95%	95%	95%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	13	13	13	13	13
Grade 16-19	4,603	4,603	4,603	4,603	4,603	4,603
Grade 1-15	1,546	1,546	1,546	1,546	1,546	1,546
<b>Total Regular Posts</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>	<b>6,162</b>
Total Contractual Posts (including project posts)	10	15	37	44	54	63
<b>Grand Total</b>	<b>6,172</b>	<b>6,177</b>	<b>6,199</b>	<b>6,206</b>	<b>6,216</b>	<b>6,225</b>

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees	306	305	320	366	400	435

# Economic Affairs Division

Principal Accounting Officer

Secretary, Economic Affairs Division

## Goal

Mobilization of Foreign aid to achieve the development objectives in all sectors across the country

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	307,707	328,593	291,546	290,022	304,291	319,323
2 Contribution to International Agencies Organizations for membership	140,104	41,305	140,327	126,672	132,904	139,470
3 Capacity building of the nationals of friendly countries	22,960	3,616	13,801	21,346	22,396	23,503
4 Foreign Debt servicing	67,929,161	70,614,490	89,014,583	100,639,895	128,500,000	134,800,000
5 Foreign Loans Repayments of Principal (Medium and long term loans)	135,285,824	178,592,371	366,761,158	333,174,129	285,364,000	394,357,000
6 Repayment of short term foreign credits		37,846,746	40,915,640	27,483,885	50,490,000	51,752,000
7 Foreign Loans for provincial governments	42,665,918	48,015,373	56,875,788	130,136,900	150,000,000	150,000,000
8 Institutional capacity building services of teachers and training institutions	161,567	73,440	104,532	0		
9 Social sector projects under Pak-Italian Debt for Development Swap Agreement	1,900,000	480,000	1,659,000	0		
10 Foreign grants to provinces	58,500	9,300	35,884	52,461		
11 Development Loans: Pakistan Railways	2,890,118	11,616,270	3,264,000	400,000		
<b>Total</b>	<b>251,361,858</b>	<b>347,621,503</b>	<b>559,076,259</b>	<b>592,325,310</b>	<b>614,813,592</b>	<b>731,391,295</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Economic Affairs Division	038	Economic Affairs Division	433,040	433,040
2 Development Expenditure of Economics Affairs Division	118	Economic Affairs Division	57,461	57,461
3 Foreign Loans Repayment	Charged	Economic Affairs Division	333,174,129	333,174,129



## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
4	Repayment of Short Term Foreign Credits	Charged	Economic Affairs Division	27,483,885		27,483,885	
5	Servicing of Foreign Debt	Charged	Economic Affairs Division	100,639,895		100,639,895	
6	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		130,536,900	
<b>Total</b>				<b>667,311,260</b>		<b>592,325,310</b>	

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	233,908	254,142	243,611	233,000	244,464	256,540
A03	Operating Expenses	2,214,576	656,604	1,866,389	112,762	118,310	124,154
A04	Employees Retirement Benefits	9,607	4,491	3,101	4,500	4,721	4,955
A05	Grants, Subsidies & Write off Loans	2,959	554	37,087	53,662	56,302	59,083
A06	Transfers	121,762	16,986	91,956	84,355	88,505	92,877
A07	Interest Payment	67,929,161	70,614,490	89,014,583	100,639,895	128,500,000	134,800,000
A08	Loans and Advances	45,556,036	59,631,643	60,139,788	130,536,900	150,000,000	150,000,000
A09	Physical Assets	377	557	706	501	526	552
A10	Principal Repayments	135,285,826	216,439,116	407,676,798	360,658,014	335,798,958	446,051,239
A12	Civil Works	4,400					
A13	Repairs & Maintenance	3,246	2,921	2,240	1,721	1,806	1,895
<b>Total</b>		<b>251,361,858</b>	<b>347,621,503</b>	<b>559,076,259</b>	<b>592,325,310</b>	<b>614,813,592</b>	<b>731,391,295</b>

## Organisational Structure

### Attached Departments:

- 1 Economic Affairs Department
- 2 Foreign Loans Repayment
- 3 Servicing of Foreign Debt

## Policy Documents

- 1 Policy for regulation of organization receiving foreign contributions
- 2 Relending Policy 2009
- 3 Policy for Grant of interim permission to NGO in relief work

## Medium-Term Outcome(s)

**Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Capacity building of the nationals of friendly countries	Nationals trained for long-term programme (Numbers)	335	240	382	382	382	382
	Nationals trained for short-term programme (Numbers)	99	0	39	82	82	82

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	10	9	9	12	12
Grade 16-19	83	119	107	125	155	155
Grade 1-15	327	360	298	330	377	377
<b>Total Regular Posts</b>	<b>418</b>	<b>489</b>	<b>414</b>	<b>464</b>	<b>544</b>	<b>544</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>418</b>	<b>489</b>	<b>414</b>	<b>464</b>	<b>544</b>	<b>544</b>
of which Female Employees						

# Privatisation Division

Principal Accounting Officer

Secretary, Privatisation Division

## Goal

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	111,215	130,928	121,852	130,993	137,438	144,227
<b>Total</b>	<b>111,215</b>	<b>130,928</b>	<b>121,852</b>	<b>130,993</b>	<b>137,438</b>	<b>144,227</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Privatisation Division	039	130,993
<b>Total</b>		<b>130,993</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	21,138	27,532	23,971	72,403	88,648	93,147
A03 Operating Expenses	4,197	7,601	7,564	51,125	40,886	42,708
A04 Employees Retirement Benefits		769	400	1,500	1,588	1,683
A05 Grants, Subsidies & Write off Loans	1,000	400	1,001	501	531	561
A06 Transfers	84,194	93,881	88,003	2,901	3,071	3,253
A09 Physical Assets		95	102	653	692	733
A13 Repairs & Maintenance	687	650	811	1,910	2,022	2,142
<b>Total</b>	<b>111,215</b>	<b>130,928</b>	<b>121,852</b>	<b>130,993</b>	<b>137,438</b>	<b>144,227</b>

## Medium-Term Outcome(s)

Outcome 1: To privatise sick units to reduce the burden on the National Exchequer.

## Output(s)

Output 1 Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation

Brief Rationale:

Smooth and transparent privatisation of entities as approved by the Cabinet.

Future Policy Priorities:

Ensure timely privatisation of corporations approved by the Cabinet.

Ensure transparency in the process.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy formulation for the privatisation of State Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	0	3	5	5	5
	Percentage of entities privatised within stipulated time.	Nil	Nil	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	8	8	8	8	8
Grade 16-19	69	69	69	69	69	69
Grade 1-15	122	122	122	122	122	122
<b>Total Regular Posts</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>	<b>199</b>
of which Female Employees	11	11	11	11	11	11

# Federal Board of Revenue

## Principal Accounting Officer

Chairman, Federal Board of Revenue

## Goal

Optimizing revenue by providing quality services and promoting compliance with tax and related laws

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enforcement services - Collection of tax and tax payers assistance and education	10,752,547	12,711,316	13,439,492	14,489,065	15,201,927	15,952,902
2 Audit services - Ensure the audit process is effective, fair and conducted with integrity	425,039	516,253	608,437	677,067	710,379	745,471
3 Improvement and development of FBR infrastructure	378,614	202,640	279,333	125,495	123,701	129,811
4 Legal Services - implementation of the tax laws fairly and squarely	173,171	203,567	355,230	378,602	397,229	416,852
5 Reform in FBR for the improvement of tax collection	1,393,400	9,320	267,999	40,731	14,407	15,118
6 Capacity building services	195,193	223,508	288,489	317,615	333,242	349,704
7 Investigative services - Effective inspection and intelligence	385,371	578,385	637,759	757,662	794,939	834,209
8 Data processing services - Reliable, secure and fast taxpayer data processing	151,112	202,069	158,999	252,734	265,169	278,268
9 Administration coordination and Policy formulation	1,608,412	1,763,379	2,151,860	2,347,043	2,462,518	2,584,166
<b>Total</b>	<b>15,462,859</b>	<b>16,410,438</b>	<b>18,187,598</b>	<b>19,386,014</b>	<b>20,303,509</b>	<b>21,306,502</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Federal Board of Revenue	041	3,023,749
3 Inland Revenue	043	9,789,830
4 Revenue Division	040	297,095
5 Development Expenditure of Revenue Division	119	152,495
6 Customs	042	6,122,845
<b>Total</b>		<b>19,386,014</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	10,133,987	12,770,861	13,385,992	14,841,635	15,571,843	16,341,093
A03 Operating Expenses	3,366,541	2,803,606	3,732,451	3,413,015	3,551,558	3,727,005
A04 Employees Retirement Benefits	29,589	123,263	117,509	134,419	141,032	147,999
A05 Grants, Subsidies & Write off Loans	47,327	51,617	80,748	69,306	72,716	76,308
A06 Transfers	263,900	285,924	319,263	169,093	177,412	186,177
A09 Physical Assets	650,052	2,831	127,653	152,146	159,108	166,968
A12 Civil Works	832,855	189,696	152,336	120,995	120,552	126,507
A13 Repairs & Maintenance	138,608	182,639	271,646	485,405	509,287	534,446
<b>Total</b>	<b>15,462,859</b>	<b>16,410,438</b>	<b>18,187,598</b>	<b>19,386,014</b>	<b>20,303,509</b>	<b>21,306,502</b>

## Organisational Structure

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Revenue Automation Limited (PRAL)

## Medium-Term Outcome(s)

**Outcome 1: Improved administration and facilitation of the taxpayers**

**Outcome 2: Levy and collection of federal taxes along with effective refund and dispute resolution**

**Outcome 3: Tax to GDP rate**

## Output(s)

### Output 1 Enforcement services - Collection of tax and tax payers assistance and education

#### Brief Rationale:

Customs administration has been pursuing a policy of trade facilitation improvement in control mechanism. The policy has been in line with the broader objectives of the Federal Government that aim to enhance revenue collection, attract investment and promote exports. Following initiatives are being taken to achieve this are as follows:

- Automation of customs procedures/processes to facilitate trade by reducing cost of doing business
- Rationalization of customs tariffs to promote trade and investment
- Ensuring consistency and transparency in the valuation regime, keeping in view the continuously evolving international market prices and variety of goods/ brands
- Building human resource capacity
- Ensuring robust revenue collection despite structural challenges facing the economy

#### Future Policy Priorities:

Future policies are being formulated to address the challenges highlighted above. Key policy priorities of the customs administration are:

- Ensuring vibrancy in revenue collection through better administration.
- Continued pursuance of tariff rationalization.
- Further simplification of customs procedures, in consultation with stakeholders, to bring down trading costs.
- Better enforcement through accountability, transparency, and anti-smuggling operations.
- Need assessment and addressing the human resource gap through targeted trainings and collaboration with other customs administrations.
- Simplifications and rationalization of existing concessionary regime.

## **Output 2 Audit services - Ensure the audit process is effective, fair and conducted with integrity**

### Brief Rationale:

Audit is an effective instrument of control with the FBR through which compliance level is monitored. Through Audit, the government checks whether a registered person/ taxpayer has correctly determined his tax liability, deposited due tax in the national exchequer and is making adjustments of input tax etc, to which he is legally entitled. In order to safeguard the government's interests, FBR has established a central risk based and automated Tax Audit Management System (TAMS), which is constantly reviewed and improved. Key initiatives to improve the Audit Services are as follows:

- i) Audit Policy 2013 for selection of cases for audit for tax year 2012, was approved by the Board in Council of FBR for the first time in history of FBR
- ii) All the cases selected for audit and finalized have been entered in the Tax Payers Audit Monitoring System (TAMS). In order to ensure transparency in proceedings and to minimize corruption it was made mandatory to route all correspondence notices to tax payer through IT based Tax Payer Audit Monitoring System (TAMS)
- iii) To ensure quality of audit check lists have been prepared and circulated to field offices to ensure minimum audit check in each case
- iv) Centralized monitoring to check the quality of audit has been adopted and cases have been picked up randomly through the system. In some cases auditing officers have been issued warnings on poor quality of audit

### Future Policy Priorities:

The future policy priorities to improve the Audit Services are as follows:

- i) To expand the audit coverage by selecting at least 10% of cases for audit for Large Tax Payer Units in the next audit policy
- ii) Sectorial studies for different sectors in collaboration with GIZ to make the audit more efficacious
- iii) To train the officers in collaboration with GIZ on different software's used by corporate sector in order to enhance the skills of officers while conducting field audit
- iv) Preparation of audit manuals is under-way which aims at sharing the expertise of different officers among the auditing officers
- v) In upcoming Revenue Mobilization Programme to be funded by world bank creation of data warehouse is under consideration this data warehouse shall help the workforce to get information from different sources about a particular tax payer at one point.

## **Output 3 Improvement and development of FBR infrastructure**

### Brief Rationale:

As part of Tax Administration Reforms, Federal Board of Revenue (FBR) has been in the process of improving its infrastructure needs in order to provide better working environment for its staff and to facilitate the taxpayers of the area. In the PSDP, 2013-14 there were 22 developments projects out of which following 10 projects have been completed during the current Financial Year

### Future Policy Priorities:

During the next 3 to 5 years, FBR plans to acquire land and construct its own tax offices besides provision of residential accommodation at specified stations.

## **Output 4 Legal Services - implementation of the tax laws fairly and squarely**

### Brief Rationale:

FBR is in the process of achieving growth in revenues by reposing confidence in the taxpayer community and simultaneously implementing the tax laws fairly and squarely. Legal Wing of the FBR helps in implementation of the tax laws. The objective of growth in revenue is achieved in coordination with other Wings of FBR. Legal Wing of FBR is in incessant efforts to ensure proper representation of Revenue before various legal forums

### Future Policy Priorities:

Special focus during the next years will be laid on the automation at all tiers of the legal fields in field formations as well as in FBR so as to achieve maximum results. A comprehensive strategy has been devised by legal wing of FBR wherein all the field formations will be directed to report status of not only subjudice cases but those where recovery has been established by the adjudicating authorities. Moreover, the lists of recoverable amount, where no stay is in the field will be immediately shared with operational wings of Customs and IRS to make recovery.

## **Output 5 Reform in FBR for the improvement of tax collection**

### Brief Rationale:

Domestic Taxes, comprising Income Tax, Sales Tax and Federal Excise Duty, constitute about 90% of the revenue collected by FBR. These taxes are not only similar in essence, but also are interdependent in practice. The assimilation of these taxes into a single administrative structure was imminent since long, but never in the history of the Pakistan's Economy, was the need so great for the materialization of this change. Spurred by these exigencies and with a view to apply the modern taxation techniques to improve the tax to G.D.P ratio, the Inland Revenue Wing of the FBR was created, combining the three domestic taxes. FBR has collected 1,946.4 billion during FY: 2012-13 as against Rs. 1,882.7 billion during FY: 211-12. The overall growth recorded around 3.4% during FY 2012-13.

#### Future Policy Priorities:

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase the tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio from existing 9.0% in 2013-14 to 12.5% in 2017-18. A number of additional Tax Policy and Administrative Reforms initiatives are being undertaken in this regard which includes:

- i) Phasing out duty/tax exemptions and concessions to help broadening of the tax-base and making the system equitable for tax payers;
- ii) Strengthening of enforcement and audit functions that will help full in increasing tax compliance;
- iii) Prevention of revenue leakages through automation and re-engineering of business processes (BPR) is expected to bring new tax culture in the country.

#### **Output 6 Capacity building services**

##### Brief Rationale:

Key initiatives in this regard are as follows:

- i) Training on Registration process in the field formations
- ii) Performance tools like MPR's, KPI's to be generated through IT based system
- iii) Revision of job description of HRM of FBR-Hqs
- iv) Clear structure/authority for HRM for implementing performance management of FBR employees
- v) Integration of different system applications in view of functional merger of Sales Tax and Income Tax

##### Future Policy Priorities:

Future priorities in this regard are as follows:

- i) Training and Seminars on Taxation of different sectors, i.e. Base erosion and profit sharing, audit techniques etc.
- ii) Technical training of officers/officials on Income Tax, the Sales Tax law and Federal Excise Duty
- iii) Policy and Management trainings of officers
- iv) Extending the role of Directorates of Training for international trainings
- v) Seminars and workshops on Audit & Techniques
- vi) Seminars and workshop on International Taxation
- vii) Study tour of select group of FBR officers to Germany and Turkey in order to learn about their tax revenue collection systems and HR Management
- viii) Emphasis on Foreign training components, after closure of TARP would be in International training Centre of the International Labour Organization (Italy) to send FBR officers on courses offered by the institute.

#### **Output 7 Investigative services - Effective inspection and intelligence**

##### Brief Rationale:

In order to take the spirit of tax reform forward and with a view to assist the field formations to increase the taxable, the existing Director General of Broadening of tax Base FBR is renamed as "Directorate of Intelligence & Investigation, Inland Revenue" on 25th March, 2011. Its key functions are:

1. Broadening of Tax Base aiming at netting potential tax payers.
2. Linkages with all Major National, Provincial, Regional Data Base.
3. Cross matching of Data with master index and tax profiles for the purposes of countering non-reporting and under reporting.
4. Handling Complaints (relating to the above areas) referred by the Chairman FBR (under FBR Act).
5. Preliminary financial investigation as entrusted by FBR, so as to determine the possible loss of revenue or the real revenue potential in cases as may be identified by the organization.
6. Information gathering on all Tax related issues, Non reporting, under reporting, tax evasion, connivance between tax evaders and tax collectors, fiscal fraud, and Revenue leakages.



#### Future Policy Priorities:

The future priorities are as follows:

- i) To curb illicit tobacco trade.
- ii) Establishment of Central Database for sustaining efforts to broaden the tax base.
- iii) Data mining and cross matching of information to establish a data bank.
- iv) Sectorial Analysis-Case study.
- v) Evolving comprehensive Anti-smuggling Strategy.
- vi) Reforms in AML and IPR laws.
- vii) Administration purging and rooting out of corrupt elements and activation of vigilance units in the department.
- viii) Monitoring of imports and helping the Model Customs Collectorate in achieving the targets by stopping mis-declaration and under invoicing.

#### **Output 8 Data processing services - Reliable, secure and fast taxpayer data processing**

##### Brief Rationale:

Following are the key functions

- a) Commissioning of Data Centers, Network Equipment, Servers, SAN
- b) Commissioning of Disaster Recovery Setup
- c) Commissioning of FBR,s Unified Wide Area Network

##### Future Policy Priorities:

Future policy priorities for the year 2014-2015 and 2015-16 and 2016-17 are:

- a) Countrywide rollout of WeBOC and phase out of One Custom, to fully automate 100% business process of Custom
- b) Countrywide rollout of Iris and phase out of ITMS, to fully automate 100% business process of Inland Revenue
- c) Establishment of Data Warehouse
- d) Refurbishment of Data center

#### **Output 9 Administration coordination and Policy formulation**

##### Brief Rationale:

For prompt disposal of official Business as defined in Rules of Business, 1973 Administration and Coordination (Internal and external) is assigned to Member (Admin). For the purpose he is assisted by Chief (Admin), Secretary (Admin & Coord) and Second Secretary (Coord).

##### Future Policy Priorities:

To Make the Administration and Coordination more efficient and more Effective by employing modern Techniques/Technology.

## **Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Enforcement services - Collection of tax and tax payers assistance and education	Increase in tax filers (%)	7	4.6	5%	5%	5%	5%
	Percentage cases of export of goods cleared on the same day (%)	95	97	100	100	100	100
	Number of days taken to address customs complaints/queries requiring long term decision	25	7	15	10	8	2
	Percentage cases of import of goods cleared in 4 days	52	76	80	93	100	100
	Tax to GDP Rate (percentage)	9.1	8.5	9.0%	10.0%	11.0%	12.0%
2. Audit services - Ensure the audit process is effective, fair and	Number of audits of Large Taxpayer Units to be conducted (% of active population)	18	10	12	14	17	20

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
conducted with integrity	Number of audits of Medium Taxpayer Units to be conducted (% of active population)	5	2	3	4	5	5
	Number of audits of Small Taxpayer Unit to be conducted (% of active population)	1	2	2	3	4	4
	Percentage or ratio of detection Vs realization	29	9	11	13	15	15
3. Improvement and development of FBR infrastructure	Number of projects (new offices)	5	3	5	1	4	4
	Number of other projects (Installations, boundary walls & purchases of land)	6	5	5	10	8	6
4. Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	8800	14067	9504	9200	9400	9600
	Percentage reduction in appeals pendency at Commissioner Inland Revenue and Customs level.	14	10	36	15	17	18
5. Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of employees)	289	0	0	0	0	0
	Local trainings funded by TARP (Number of Employees)	0	0	0	0	0	0
6. Capacity building services	Number of mandatory trainings conducted	200	400	228	228	250	250
	Number of employees sent for foreign training - fully funded by FBR	135	3	350	350	350	350
	Number of training on international taxation (Number of trainings)	90	135	80	80	80	80
7. Investigative services - Effective inspection and intelligence	Number of smuggled vehicles seized	2315	425	200	450	500	550
	Number of persons against whom prosecution initiated regarding smuggling	1088	63	46	75	85	100
	Amount of evaded customs duty detected (Rs. Million)	1762	1557	1753	1900	2100	2300
	Amount of evaded Sales Tax detected (Rs. Million)	7761	7426	9000	10000	11000	12000
	Amount of evaded FED detected (Rs. Million)	262	312	350	400	450	500
	Amount of evaded Income tax detected (Rs. Million)	5100	8255	7000	8000	9000	9600
	Number of persons against whom prosecution initiated in evasion & tax frauds	95	32	20	25	30	32

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Percentage of complaints investigated	85%	100%	100%	100%	100%	100%
	Number of intelligence report sent to FBR	11	16	48	65	75	82
	Number of sectorial studies sent to FBR	7	7	6	9	12	15
	Number of vigilance reports issued	35	51	69	80	90	100
	Value of seized goods (million)	3340	3340	2293	3600	4000	4350
8. Data processing services - Reliable, secure and fast taxpayer data processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	15	14.9	15	15	15	15
	Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.5	0.48	0.5	0.5	15	0.5
9. Administration coordination and Policy formulation	Time required for Recruitment of officers cases (Number of Days)	5-7 days	20 days	15	15	15	15
	Time required to prepare annual expenditure budget (Number of days)	120	90	110	110	110	110
	Time required to dispose off preparation of policy matters (Number of Days).	90	90	100	100	100	100

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	159	218	197	222	249	279
Grade 16-19	3,632	7,769	7,534	8,287	9,116	10,028
Grade 1-15	19,652	14,925	14,502	15,952	17,547	19,302
<b>Total Regular Posts</b>	<b>23,443</b>	<b>22,912</b>	<b>22,233</b>	<b>24,461</b>	<b>26,912</b>	<b>29,609</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>23,443</b>	<b>22,912</b>	<b>22,233</b>	<b>24,461</b>	<b>26,912</b>	<b>29,609</b>
of which Female Employees	642	661	674	741	816	897

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 3: Improvement and development of FBR infrastructure</b>							
1	Installation of Scanning Equipment	480,000	30/06/2013	383,000	98,000	0	0
						0	0

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
for Customs Levi and Prevention of Trafficking of Contrabands							
2 Operational of Integrated Cargo / Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	231,000	30/06/2014	216,000	6,000	0	0	0
3 Construction of Multi Storied Office Building for Custom House, Multan	36,000	30/06/2015	99,000	24,000	15,000	0	0
4 Construction of Additional Office Block at Income Tax Department, Multan	12,000	30/06/2015	83,000	9,000	26,000	0	0
<b>Output 5: Reform in FBR for the improvement of tax collection</b>							
1 Project Preparation Facility (PPF) For Revenue Mobilization Project (RMF)-FBR. (Islamabad)	246,000	17/06/2014	9,000	78,000	30,000	0	0

# Statistics Division

Principal Accounting Officer

Secretary, Statistics Division

## Goal

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of the economy and socio economic requirements of the nation.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration, Coordination and Formulation of policies and plans	50,321	40,433	126,696	129,829	309,214	369,316
2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census	1,466,701	1,368,134	1,474,311	1,737,678	1,823,169	1,913,236
3 Collection and compilation of social and living standard measurement survey data	92,825	121,260	150,000	170,000		
<b>Total</b>	<b>1,609,847</b>	<b>1,529,827</b>	<b>1,751,007</b>	<b>2,037,507</b>	<b>2,132,383</b>	<b>2,282,552</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Statistics Division	044	Statistics Division	1,797,507	1,797,507
2 Development Expenditure of Statistics Division	120	Statistics Division	170,000	170,000
3 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	70,000
<b>Total</b>			<b>4,181,845</b>	<b>2,037,507</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,154,235	1,262,962	1,311,891	1,436,373	1,393,081	1,461,625
A03 Operating Expenses	394,807	232,539	290,631	442,531	404,393	424,297
A04 Employees Retirement Benefits	860	16,495	34,457	51,515	54,032	56,681
A05 Grants, Subsidies & Write off Loans	4,666	5,000	8,201	7,687	8,058	8,448
A06 Transfers	256	221	948	857	864	907
A09 Physical Assets	424	324	8,880	6,013	6,243	6,548
A12 Civil Works			70,000	70,000	246,800	304,200
A13 Repairs & Maintenance	54,599	12,286	25,999	22,531	18,912	19,846
<b>Total</b>	<b>1,609,847</b>	<b>1,529,827</b>	<b>1,751,007</b>	<b>2,037,507</b>	<b>2,132,383</b>	<b>2,282,552</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Bureau of Statistics

## Medium-Term Outcome(s)

**Outcome 1: Availability of reliable statistics to users for Planning, Policy making and research.**

## Output(s)

### Output 1 Administration, Coordination and Formulation of policies and plans

#### Brief Rationale:

Smooth functioning of Ministry

#### Future Policy Priorities:

To formulate policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practice.

### Output 2 Collection and compilation of socio-economic statistical data through primary and secondary sources including census

#### Brief Rationale:

Collection and compilation of statistical data

#### Future Policy Priorities:

To conduct 6th National Population & Housing Census and to continue implementation of change management in line with General Statistics (Re-organization) Act 2011.

### Output 3 Collection and compilation of social and living standard measurement survey data

#### Brief Rationale:

15 indicators of (MDGs) are monitored through PSLM Survey, also PD&R Division undertake poverty analysis

#### Future Policy Priorities:

District level Survey (2 Reports)

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large scale manufacturing organisations (published days after month end)	45 days	45 days	45 days	45 days	45 days	45 days
	Quarterly GDP data (published days after quarter end) Number of Reports (45 days)	-	-	90 days	90 days	90 days	90 days
	National Health Accounts (published number of reports)	1	-	1	-	1	-
	Computation of Sensitive Price Index (SPI) - reports on weekly basis (# of reports)	52	52	52	52	52	52
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	12	12	12	12
	Advance release of Foreign Trade. reports on monthly basis (# of reports)	12	12	12	12	12	12
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	406	406	406	406	406	406
	Trade Statistics (published days after month end)	10 days	10 days	10 days	10 days	10 days	10 days
	Collection, compilation & analysis of demographic data (# no of reports)	1	1	1	1	1	1
	Collection, compilation & analysis of Labour Force Survey - number of reports.	3	3	3	3	3	3
	Annual Labour force survey (Published months after year end)	6 months	6 months	6 months	6 months	6 months	6 months
	Collection of Mineral Production Data, Oil and Gas Production Data and Electricity Generation Data on Monthly basis	100%	100%	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	1	1	1	1
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	12	12	12	12
Census of Manufacturing Industries & conduct of non-response survey (# of surveys)	1	1	1	1	1	1	
3. Collection and	Pakistan Social Living &	2	2	2	2		

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
compilation of social and living standard measurement survey data	Standards Measurement Survey Project- Number of annual reports PSLM, National/ Provincial (Published days after the year end)	10 months	10 months	10 months	10 months		

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	15	14	10	22	22	22
Grade 16-19	594	530	479	683	683	683
Grade 1-15	2,539	2,304	2,205	2,531	2,531	2,531
<b>Total Regular Posts</b>	<b>3,148</b>	<b>2,848</b>	<b>2,694</b>	<b>3,236</b>	<b>3,236</b>	<b>3,236</b>
Total Contractual Posts (including project posts)	281	275	275	277	6	6
<b>Grand Total</b>	<b>3,429</b>	<b>3,123</b>	<b>2,969</b>	<b>3,513</b>	<b>3,242</b>	<b>3,242</b>
of which Female Employees	334	317	317	376	376	376

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Administration, Coordination and Formulation of policies and plans</b>							
1 Establishment of Statistics Training and Research Institute at Lahore	762,300	30/06/2015		70,000	50,000	246,800	304,200
<b>Output 3: Collection and compilation of social and living standard measurement survey data</b>							
1 Pakistan Social & Living Standard Measurement Survey, Islamabad (Revised)	760,750	30/06/2015	580,599	150,000	170,000		



# Auditor General of Pakistan

Principal Accounting Officer

Additional Auditor General

## Goal

Judicious utilization of public money by Government departments

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Overall administration, co-ordination, and policy formulation	283,993	340,583	641,326	778,286	1,013,281	1,049,946
2 Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations	2,060,523	2,439,639	2,404,202	2,583,698	2,699,871	2,821,591
3 Staff training and capacity building	107,777	140,235	133,135	160,990	168,229	175,813
<b>Total</b>	<b>2,452,292</b>	<b>2,920,457</b>	<b>3,178,663</b>	<b>3,522,974</b>	<b>3,881,381</b>	<b>4,047,350</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Audit	Charged	3,522,974
<b>Total</b>		<b>3,522,974</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,889,911	2,276,320	2,357,352	2,656,378	2,775,819	2,900,963
A03 Operating Expenses	518,725	562,743	682,310	758,554	792,662	828,397
A04 Employees Retirement Benefits	9,342	39,269	60,000	46,300	48,382	50,563
A05 Grants, Subsidies & Write off Loans	7,145	11,798	12,000	12,000	12,540	13,105
A06 Transfers	1,090	1,439	1,500	1,700	1,776	1,857
A09 Physical Assets	250	2,279	29,801	21,263	22,219	23,221
A12 Civil Works					200,000	200,000
A13 Repairs & Maintenance	25,828	26,609	35,700	26,779	27,983	29,245
<b>Total</b>	<b>2,452,292</b>	<b>2,920,457</b>	<b>3,178,663</b>	<b>3,522,974</b>	<b>3,881,381</b>	<b>4,047,350</b>

## Medium-Term Outcome(s)

**Outcome 1: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management / discipline.**

### Output(s)

#### Output 1 Overall administration, co-ordination, and policy formulation

Brief Rationale:

Administration , co-ordination and value addition among the Field Audit Offices

Future Policy Priorities:

Same services as above will be carried out in future

#### Output 2 Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations

Brief Rationale:

Auditor General of Pakistan is responsible to audit all transactions of the Federation, Provinces and accounts of any authority or body established by the Federation or Provinces

Future Policy Priorities:

Same functions will be carried out to ensure transparency in public accounts to increase audit reach and implementation of PAC directives etc

#### Output 3 Staff training and capacity building

Brief Rationale:

Training courses are conducted at Audit Training Institutes to equip the audit staff with modern, latest and specialised audit techniques.

Future Policy Priorities:

Same services of the training will be carried out in future with greater emphasis in acquisition of latest skills and techniques

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Overall administration, co-ordination, and policy formulation	No of new Policies/Accounting/Audit manuals developed	2	3	4	4	4	4
	Percentage of information systems implemented to enhance co-ordination among the field offices	45%	100%	100%	100%	100%	100%
2. Provision of public sector auditing services at various tiers of Government: (a) Federal Government, (b) Provincial Government (c) District Government and (d) State Owned Corporations	No. of formations Audited	6277	8432	9445	9673	9842	14033
	Average time to complete audit and reporting it ot public Accounts Committee (the legislators)	8 Months	08 Months	8 Months	8 Months	8 Months	8 Month
	No. of Special audit / studies conducted	28	115	50	44	34	38
	No. of performance audit / PSDP projects audit conducted	48	48	31	37	37	34
	Financial attest audit /certification audit	175	174	211	175	180	182
	Regularity & Compliance audit	6074	8008	8813	8139	8268	8467
Environmental audit	1	1	1	2	1	1	

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Meetings of the Public Accounts Committee (PAC) held	50	149	63	8	7	7
	Meetings of the sub-committees of the PAC held	42	16	27	30	30	30
3. Staff training and capacity building	No. of Staff Trained (Male & Female)	4490	5319	3869	3605	3692	3759
	No. of courses conducted	992	1519	502	364	375	389

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	51	55	49	55	60	60
Grade 16-19	2,710	2,627	2,584	2,379	3,621	3,621
Grade 1-15	1,357	1,296	1,300	1,181	1,718	1,718
<b>Total Regular Posts</b>	<b>4,118</b>	<b>3,978</b>	<b>3,933</b>	<b>3,615</b>	<b>5,399</b>	<b>5,399</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>4,118</b>	<b>3,978</b>	<b>3,933</b>	<b>3,615</b>	<b>5,399</b>	<b>5,399</b>
of which Female Employees	130	136	136	154	154	154

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 3: Staff training and capacity building</b>							
1	National Institutes of Public Finance and Accountancy	1,529,112	30/06/2017		200,000	543,934	603,174

**Principal Accounting Officer**  
Secretary, Foreign Affairs Division

**Executive Authority**  
Minister for Foreign Affairs

## Goal

To safeguard Pakistan's vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constant engagement with international community	12,030,365	13,975,187	14,430,000	14,253,290	15,026,899	15,787,712
2 Conflict prevention and peace restoration services	16,833	21,537	33,615	35,396	37,166	39,024
<b>Total</b>	<b>12,047,198</b>	<b>13,996,724</b>	<b>14,463,615</b>	<b>14,288,686</b>	<b>15,064,065</b>	<b>15,826,736</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Foreign Affairs	046	10,877,606
2 Foreign Affairs Division	045	1,099,884
3 Other Expenditure of Foreign Affairs Division	047	2,055,996
4 Capital Outlay on Works of Foreign Affairs Division	140	255,200
<b>Total</b>		<b>14,288,686</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	5,424,238	6,178,468	5,682,919	6,203,345	6,536,618	6,867,558
A02 Project Pre-Investment Analysis			1,000	1,080	1,139	1,196
A03 Operating Expenses	6,079,083	6,366,469	8,010,749	7,205,585	7,598,687	7,983,398
A04 Employees Retirement Benefits	6,178	10,118	14,144	21,554	22,724	23,874
A05 Grants, Subsidies & Write off Loans	45,600	45,315	49,000			
A06 Transfers	65,097	117,146	71,252	116,595	122,922	129,145
A09 Physical Assets	69,135	782,661	269,545	186,921	198,654	208,712
A12 Civil Works	176,025	229,974	150,323	292,109	307,960	323,552
A13 Repairs & Maintenance	181,842	266,573	214,683	261,497	275,361	289,301
<b>Total</b>	<b>12,047,198</b>	<b>13,996,724</b>	<b>14,463,615</b>	<b>14,288,686</b>	<b>15,064,065</b>	<b>15,826,736</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Missions Abroad

### Autonomous bodies / Corporations / Authorities

- 1 Foreign Services Academy, Islamabad
- 2 Institute of Strategic Studies, Islamabad
- 3 Strategic Export Control, Islamabad

## Policy Documents

- 1 Foreign Policy

## Medium-Term Outcome(s)

**Outcome 1: Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts**

Improved relations with neighbourhood for the foreign policy and to enhance, cooperate and intensify existing friendships with countries

**Outcome 2: Safeguard expatriates interests**

## Output(s)

### Output 1 Constant engagement with international community

Brief Rationale:

Safeguarding national security and geo-strategic interest

Promoting Pakistan as a dynamic, progressive, moderate, and democratic Islamic country

Developing friendly relations with all countries of the world especially major powers and immediate neighbours

### Output 2 Conflict prevention and peace restoration services

Brief Rationale:

Creating conducive political frameworks for the promotion of security, economic and social interests abroad.

Consolidating our commercial and economic cooperation with other countries

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constant engagement with international community	Number of missions abroad	118	118	118	116	116	116
	Number of peace missions abroad	18	18	18	18	18	18
2. Conflict prevention and peace restoration services	Number of peace missions abroad	118	118	118	116	116	116
	Number of population served (million)	4	4	7	8	8	8

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	163	163	163	163	163	163
Grade 16-19	976	976	976	976	976	976
Grade 1-15	2,393	2,393	2,393	2,458	2,408	2,408
<b>Total Regular Posts</b>	<b>3,532</b>	<b>3,532</b>	<b>3,532</b>	<b>3,597</b>	<b>3,547</b>	<b>3,547</b>
Total Contractual Posts (including project posts)	15	15	15	15	15	15
<b>Grand Total</b>	<b>3,547</b>	<b>3,547</b>	<b>3,547</b>	<b>3,612</b>	<b>3,562</b>	<b>3,562</b>
of which Female Employees	85	85	85	85	85	

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Constant engagement with international community</b>							
2	Furnishing of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	195,000	01/12/2014	7,000	187,580	46,800	
67	Construction of High Security Block & Conference Hall at Ministry of Foreign Affairs, G-5/2, Islamabad	998,000	30/06/2015	538,000	67,020	208,400	286,300 352,900

## 9

## Ministry of Housing and Works

## Principal Accounting Officer

Secretary, Housing and Works Division

## Executive Authority

Minister for Housing and Works

## Goal

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees.

## Budget Information

## Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	269,562	419,517	334,798	226,174	237,302	249,024
2 Construction, civil works and real estate maintenance services and residential & office accommodation services	4,988,798	8,898,811	6,642,121	5,163,136	2,165,988	2,685,826
<b>Total</b>	<b>5,258,360</b>	<b>9,318,328</b>	<b>6,976,919</b>	<b>5,389,310</b>	<b>2,403,290</b>	<b>2,934,850</b>

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Housing and Works Division	048	Housing and Works Division	122,177	122,177
3 Estate Offices	050	Housing and Works Division	122,542	122,542
4 Federal Lodges	051	Housing and Works Division	72,397	72,397
5 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	1,933,918
6 Civil Works	049	Housing and Works Division	3,138,276	3,138,276
<b>Total</b>			<b>5,669,730</b>	<b>5,389,310</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,056,246	1,239,417	1,777,171	1,372,773	1,440,313	1,511,465
A03 Operating Expenses	563,835	604,218	790,194	610,384	640,415	672,051
A04 Employees Retirement Benefits	433	2,112	24,258	18,738	19,660	20,631
A05 Grants, Subsidies & Write off Loans	5,831	7,001	20,775	16,048	16,838	17,669
A06 Transfers	1,728	744	445	344	361	379
A09 Physical Assets	6,962	4,292	14,829	11,454	12,018	12,611
A12 Civil Works	2,401,112	5,965,762	2,335,133	1,803,770	146,943	375,857
A13 Repairs & Maintenance	1,222,213	1,494,782	2,014,114	1,555,799	126,742	324,186
<b>Total</b>	<b>5,258,360</b>	<b>9,318,328</b>	<b>6,976,919</b>	<b>5,389,310</b>	<b>2,403,290</b>	<b>2,934,850</b>

## Organisational Structure

### Attached Departments:

- 1 Director General, Pakistan Public Works Department
- 2 Estate Office
- 3 National HOusing Authority

### Autonomous bodies / Corporations / Authorities

- 1 National Construction Limited, Islamabad
- 2 Pakistan Housing Authority, islamabad
- 3 Federal Government Employees Housing Foundation, Islamabad

## Policy Documents

- 1 National Housing Policy
- 2 Allotment Policy
- 3 State Office House Waiting List
- 4 Specifications of Government owned Houses of various categories
- 5 Accomodation Allocation Rules (AAR) 2002

## Medium-Term Outcome(s)

### Outcome 2: Improved Administration

Outcome 1: Availability of residential and official accommodation for the Federal Government and its employees

## Output(s)

### Output 1 Administrative services

Brief Rationale:

Future Policy Priorities:

### Output 2 Construction, civil works and real estate maintenance services and residential & office accomodation services



Brief Rationale:

To provide quality accommodation facilities to residents of Federal Lodges and allottees of official houses

Future Policy Priorities:

In high standard accommodation facilities to the residents of Federal Lodges and allottees of official houses

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative services	Adherence to timelines regarding administrative work	75%	100%	100%	100%	100%	100%
2. Construction, civil works and real estate maintenance services and residential & office accommodation services	Processing time for allotment of available accommodation to Employees	15days	15days	7 days	7 days	7days	7days
	Percentage allotment of available accommodation to Employees	75%	100%	100%	100%	100%	100%
	Number of houses available for allotment	27774	27774	27774	27774	27774	27774
	Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	75%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	7	6	8	8	8	8
Grade 16-19	436	491	553	553	553	553
Grade 1-15	3,190	3,083	3,486	3,486	3,486	3,486
<b>Total Regular Posts</b>	<b>3,633</b>	<b>3,580</b>	<b>4,047</b>	<b>4,047</b>	<b>4,047</b>	<b>4,047</b>
Total Contractual Posts (including project posts)			22			
<b>Grand Total</b>	<b>3,633</b>	<b>3,580</b>	<b>4,069</b>	<b>4,047</b>	<b>4,047</b>	<b>4,047</b>
of which Female Employees			39			

**Principal Accounting Officer**

Secretary, Industries and Production Division

**Executive Authority**

Minister for Industries and Production

**Goal**

To play a leadership role in formulating and implementing a comprehensive strategy for industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Enhancement of competitiveness in industrial sector	113,743	132,036	118,666	90,770	91,000	68,000
2 General Administration Costs	324,007	389,539	250,064	255,803	267,651	280,208
3 Industrial development initiatives to attract Public-Private Partnership	363,723	305,362	775,950	625,830	1,574,512	2,507,720
4 Provision of subsidies on essential commodities	1,500,000	6,000,000	6,000,000	7,000,000	3,300,000	3,600,000
5 Technology and Business Advisory Services	377,511	326,156	494,382	723,567	669,500	392,950
6 Women empowerment services	29,960	33,267	30,898	22,258	0	0
7 Promotion of Small & Medium Enterprises	575,199	503,826	1,124,187	327,000	433,500	331,300
<b>Total</b>	<b>3,284,141</b>	<b>7,690,185</b>	<b>8,794,147</b>	<b>9,045,228</b>	<b>6,336,163</b>	<b>7,180,178</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Industries and Production Division	052	Industries and Production Division	261,535	261,535
2 Department of Investment Promotion and Supplies	053	Industries and Production Division	13,205	13,205
3 Other Expenditure of Industries and Production Division	054	Industries and Production Division	622,121	622,121
6 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000	7,000,000
7 Capital Outlay on Industrial Development	142	Industries and Production Division	1,148,367	1,148,367
<b>Total</b>			<b>510,225,228</b>	<b>9,045,228</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	156,340	183,968	217,311	823,357	1,128,291	2,914,790
A03 Operating Expenses	67,868	54,627	95,755	368,929	505,563	1,306,056
A04 Employees Retirement Benefits	2,217	6,838	7,346	7,729	10,591	27,362
A05 Grants, Subsidies & Write off Loans	2,899,470	1,381,596	8,469,325	7,121,519	3,700,000	370,000
A06 Transfers	682	6,000,608	1,036	740	1,014	2,620
A09 Physical Assets	154,881	59,787	87	417,284	571,827	1,477,239
A12 Civil Works	0	0	0	300,759	412,146	1,064,726
A13 Repairs & Maintenance	2,683	2,761	3,287	4,911	6,730	17,386
<b>Total</b>	<b>3,284,141</b>	<b>7,690,185</b>	<b>8,794,147</b>	<b>9,045,228</b>	<b>6,336,163</b>	<b>7,180,178</b>

## Organisational Structure

### Attached Departments:

- 1 Department of Explosives
- 2 Development of Supplies

### Autonomous bodies / Corporations / Authorities

- 1 Small and Medium Enterprises Development Authority (SMEDA)
- 2 Export Processing Zone Authority (EPZA)
- 3 Utility Store Corporation (USC)
- 4 National Productivity Organization (NPO)
- 5 Pakistan Industrial Technical Assistance Center (PITAC)
- 6 National Fertilizer Corporation (NFC)
- 7 Engineering Development Board (EDB)
- 8 Pakistan Institute of Management

## Policy Documents

- 1 National Industrial Policy, 2012
- 2 SME Policy 2007
- 3 National Trucking Policy

## Medium-Term Outcome(s)

**Outcome 1: Employment generation, growth and development**

**Outcome 2: Industrial growth and industrial infrastructure development**

**Outcome 3: Development of emerging sectors to achieve the goal of diversification**

**Outcome 4: Promotion of Public Private Partnership, Employment generation, growth and development**

**Outcome 5: Modernization and Upgradation of state industrial enterprises**

**Outcome 6: General administration and financial management**

**Outcome 7: Reduction in commodity prices through subsidies to public and private corporation**

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3. Industrial development initiatives to attract Public-Private Partnership	No. of initiatives to be launched	3	4	5	7	7	7
	Manpower trained	0	0	200	160	220	230
5. Technology and Business Advisory Services	Number of common facility training centres to be established	0	1	2	1	1	1
	Number of training to be conducted	467		10	15	8	8
	Consultancy jobs to be provided			200	250	0	0
	Number of training centres	12	2	3	3	4	4
	Establishment of fabrication shop	0	.9%	10%	76%	100%	100%
7. Promotion of Small & Medium Enterprises	Direct facilitation of Small and Medium Enterprises (SME) to be made	2270	1230	1802	2310	2852	2852
	Business Plan	50	36	58	65	78	78
	Training and capacity	485	450	300	350	300	300
	Number of initiatives	2	2	5	2	2	2
	Samples for assaying (No.)	500	225	9000	0	0	0

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	6	6	6	8	9	9
Grade 16-19	70	70	71	81	96	96
Grade 1-15	251	251	251	221	253	253
<b>Total Regular Posts</b>	<b>327</b>	<b>327</b>	<b>328</b>	<b>310</b>	<b>358</b>	<b>358</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>327</b>	<b>327</b>	<b>328</b>	<b>310</b>	<b>358</b>	<b>358</b>
of which Female Employees	19	0	0	0	0	0

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
<b>Output 3: Industrial development initiatives to attract Public-Private Partnership</b>								
1	Establishment of Design Institute Especially for Energy Sector Plants by Upgrading existing design centre at HMC, Taxila	665,380	30/06/2016	79,996	130,030	300,000	206,000	0
2	Establishment of Turbines and Powerplant equipment manufacturing facilities at HMC Taxila	21,543,000	30/06/2018	114,999	5,000	130,000	827,900	1,965,938
3	Water Supply Scheme for HUB Industrial Trading Estate (Phase-II)	373,189	30/06/2017	67,446	50,000	50,000	95,000	115,900
4	Establishment of Bostan Industrial Estate Phase-I	400,412	30/06/2017	60,083	40,000	25,000	45,000	54,900
<b>Output 5: Technology and Business Advisory Services</b>								
1	Sport Industries Development Centre, Sialkot	435,637	30/06/2015	407,880	27,757	15,010	0	0
2	Ceramic Development and Training Complex	361,640	30/06/2014	361,066	5,984			
3	Hyderabad Engineering Support Centre	223,590	30/06/2017	5,000	24,000	50,000	95,000	13,000
<b>Output 7: Promotion of Small &amp; Medium Enterprises</b>								
1	Development of Marble and Granite Sector	2,276,860	30/06/2014	1,800,200	299,530	0	0	0
2	Development Project of Pakistan Gems and Jewellery Development Company, Karachi	1,400,000	30/06/2017	967,220	199,500	50,000	90,000	109,800

**Principal Accounting Officer**

Secretary, Information, Broadcasting and National Heritage  
Division

**Executive Authority**

Minister for Information, Broadcasting and National Heritage

**Goal**

To project, promote activities of government by involving opinion makers and develop infrastructure for preservation of national heritage and common values of arts and culture

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	246,851	309,934	378,345	466,673	399,845	419,597
2 Outreach activities and work on jinnah paper	118,853	190,881	217,000	187,000	196,238	205,932
3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	89,431	79,741	90,500	79,425	168,975	169,184
4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	599,937	729,047	638,729	679,469	713,035	748,259
5 To project, publicise and promote the activities and policies of the Government of Pakistan.	5,248,522	5,109,471	5,128,966	5,248,440	5,507,713	5,779,794
6 To promote research and provide training facilities to information professionals and media representatives.	37,654	37,083	45,560	39,156	41,090	43,120
7 Urdu as a National Language	41,922	119,527	112,600	108,000	113,335	118,934
8 To organize proper coordination, policy formulation and administrative support.	279,536	311,472	334,977	353,899	390,068	397,476
9 To regulate media and nurture news agencies and news sources.	56,580	51,266	65,350	135,270	141,952	148,965
10 Land Administration	0	44,410	51,000	48,000	50,371	52,860
11 Improvement of re broadcast services	165,428	228,676	470,265	270,199	374,675	393,183
<b>Total</b>	<b>6,884,715</b>	<b>7,211,507</b>	<b>7,533,292</b>	<b>7,615,531</b>	<b>8,097,297</b>	<b>8,477,304</b>

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Directorate of Publications, Newsreels and Documentaries	056	Information, Broadcasting and National Heritage Division	224,424	224,424
2 Information Services Abroad	058	Information, Broadcasting and National Heritage Division	639,411	639,411
3 Information, Broadcasting and National Heritage Division	055	Information, Broadcasting and National Heritage Division	756,425	756,425
4 Other Expenditure of Information, Broadcasting and National Heritage Division	059	Information, Broadcasting and National Heritage Division	5,043,153	5,043,153
5 Press Information Department	057	Information, Broadcasting and National Heritage Division	528,008	528,008
6 Capital Outlay on Federal Investments	137	Finance Division	225,576	225,576
7 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376	44,623
8 Development Expenditure of Information, Broadcasting and National Heritage Division	121	Information, Broadcasting and National Heritage Division	153,911	153,911
<b>Total</b>			<b>126,446,284</b>	<b>7,615,531</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	869,874	1,107,281	1,146,112	4,737,083	4,977,451	5,203,854
A03 Operating Expenses	2,088,889	999,097	1,201,075	2,274,105	2,340,317	2,455,461
A04 Employees Retirement Benefits	2,061	7,300	27,374	22,785	23,906	25,082
A05 Grants, Subsidies & Write off Loans	3,676,437	4,745,609	4,552,674	180,817	189,713	199,063
A06 Transfers	43,973	72,069	76,301	19,067	16,747	17,571
A08 Loans and Advances	55,890	75,000		44,623	98,072	102,917
A09 Physical Assets	5,721	10,685	19,003	55,897	87,246	91,545
A11 Investments	109,538	153,676	470,265	225,576	276,603	290,267
A12 Civil Works				16,972	46,674	48,980
A13 Repairs & Maintenance	32,330	40,791	40,488	38,606	40,568	42,564
<b>Total</b>	<b>6,884,715</b>	<b>7,211,507</b>	<b>7,533,292</b>	<b>7,615,531</b>	<b>8,097,297</b>	<b>8,477,304</b>

## Organisational Structure

### Attached Departments:

- 1 Directorate of Electronic Media & Publication(DEMP) Islamabad
- 2 Press Information Department(PID),Islamabad
- 3 Department of Archaeology & Museums (DOAM), Islamabad
- 4 National Language Promotion Department
- 5 Implementation Tribunal for Newspaper Employees(ITNE)

### Autonomous bodies / Corporations / Authorities

- 1 National Council of Arts (PNRA), Islamabad
- 2 National Institute of Folk & Traditional Heritage of Pakistan(Lok Virsa),Islamabad
- 3 Pakistan Academy of Letters ,Islamabad
- 4 Quaid-i-Azam Mazar Management Board ,Karachi
- 5 Iqbal Academy Pakistan,Lahore
- 6 Press Council of Pakistan (PCP),Islamabad
- 7 Institute of Regional Studies (IRS)
- 8 Shalimar Recording & Broadcasting Company
- 9 Federal Land Commission
- 10 Awan-e -Iqbal Complex,Lahore
- 11 Quaid-i Azam Academy,Karachi
- 12 Associated Press of Pakistan
- 13 Pakistan Broadcasting Corporaion
- 14 Pakistan Television Corporation
- 15 Information Service Academy Islamabad
- 16 Urdu Science Board Lahore
- 17 Urdu Dictionary Board Karachi
- 18 Pakistan Eletronic Media Regulatory Authority
- 19 Quaid-i-Azam Paper Wing Islamabad
- 20 Nazriya Pakistan Council Trust
- 21 National Press Trust

## Medium-Term Outcome(s)

**Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and involve the populace in decision making over relevant matters.**

**Outcome 2: Improved image of Pakistan and its Government's policies abroad**

**Outcome 3: Well trained and professionally equipped media personnel as well as information experts.**

**Outcome 4: Developed media outlets serving as sources of information, education and entertainment.**

**Outcome 5: Promotion of Arts and Culture**



## Output(s)

**Output 1 Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.**

Brief Rationale:

Following activities are under taken Annual Lok Mela, traditional dances, Multan Cultural Festival, Pakistan Cultural Week, Women Cultural Festivals.

Future Policy Priorities:

**Output 2 Outreach activities and work on jinnah paper**

Brief Rationale:

Quaid-i-Azam paper wing is mandated with the task of editing and publishing the documents related to Quaid-i-Azam. These documents contain information about Pakistan movement as well as life & work of father of the nation, Mohammad Ali Jinnah.

Future Policy Priorities:

The future priorities for Quaid-i-Azam papers wing are publication of 04 books of Jinnah in English, 03 books in Urdu and translation of Quotes of Quaid-i-Azam into regional languages. Furthermore QAP wing has to increase the capacity of research counseling for scholars and students. Meanwhile QAP wing will work on writing monographs and books in the personalities, institutions and major events relating to the struggle for Pakistan

**Output 3 Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.**

Brief Rationale:

Pakistan Monument museum- First thematic Museum to depict history, struggle for freedom movement and glimpses of maritorious service of National Heroes and Freedom Fighters.

Establishment of National Art Gallery.

Future Policy Priorities:

Establishment of Heritage Museum to reflect living indigenous Folk Culture and life style of people of Pakistan

**Output 4 To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.**

Brief Rationale:

Make arrangements for media coverage of foreign visits

Facilitate visiting foreign media representatives.

Supply publicity material, magazines/ newspapers to all Pakistan Missions abroad

Future Policy Priorities:

**Output 5 To project, publicise and promote the activities and policies of the Government of Pakistan.**

Brief Rationale:

To facilitate media for an informed and tolerant society by making it more socially responsible, promotion of self-regulation and legislative measures

Future Policy Priorities:

**Output 6 To promote research and provide training facilities to information professionals and media representatives.**

Brief Rationale:

To impart specialized training to information group probationers passed out from the Civil services academy

The purpose of specialized training is to equip the information group officers with analytical skills, capacity to assess and create impact to public policies and provide support to the statecraft within the country.

Future Policy Priorities:

**Output 7 Urdu as a National Language**

Brief Rationale:

Publications of more than 625 books of Urdu and translation of more than 79,000 documents including Rule/ Regulations of National Assembly/ Ministry/ Division etc. Also trained more than 1127 government servants in Urdu Typewriting/ Shorthand to improve Urdu as official language.

Future Policy Priorities:

Activation of urdu informatic urdu microsoft office

Word of concise Dictionary (82482 words)

**Output 8 To organize proper coordination, policy formulation and administrative support.**

Brief Rationale:

Future Policy Priorities:

Protect and promote the interest of the regional papers

Safeguarding the interest of the Government

Uniformity in advertisement rates as per laid down formula

**Output 9 To regulate media and nurture news agencies and news sources.**

Brief Rationale:

Associated Press of Pakistan being the premier national news agency serves the electronic and print media as major sources of news and provide credible news

APP's main role is to report, gather and abroad. It projects national events besides economic, financial and sports news reprinting. APP gives extensive coverage to the parliament and political leaders belonging to all political hues.

Future Policy Priorities:

**Output 10 Land Administration**

Brief Rationale:

To improve an economic well-being of the peasantry by making agriculture a profitable vocation.

Future Policy Priorities:

To co-ordinate the functioning of Provincial Land Commissions.

To issue such directions to any or all Provincial Land Commissions as may be necessary for the purpose of this Act

To perform such other functions as may, from time to time, be assigned to it by the Federal Government.

**Output 11 Improvement of re broadcast services**

Brief Rationale:

Operation & Maintenance activities at all 72 Rebroadcast Stations (comprising of 97 Transmitters) were carried out and remained satisfactory during the period under review.

Future Policy Priorities:

Smooth PTV services in all Pakistan

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	No of troupes			6	8	10	10

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Outreach activities and work on jinnah paper	No of activities / Exhibitions	88		180	200	210	220
3. Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	No of sites(Islamabad territory)	0		1	1	1	1
4. To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%		100%	100%	100%	100%
5. To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%	100%
	Number of documentaries to be produced by DFP.	18	20	23	23	24	24
	Number of Books to be produced by Directorate of Films and Publications.	13	13	16	16	18	18
	Number of Journals to be produced by Directorate of Films and Publications.	125	125	135	145	155	155
	Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%	100%
6. To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	14	16	18	19	20	20
	Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	40	48	51	52	55	55
	Number of Journalists to be trained (1 week course conducted biannually)	36	47	49	50	54	54
7. Urdu as a National Language	No of books Translated (In Nos)	85	113	120	150	150	150
8. To organize proper	Timeliness in documentation	100%	100%	100%	100%	100%	100%
	Accuracy in documentation	100%	100%	100%	100%	100%	100%

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
coordination, policy formulation and administrative support.	Number of development project concepts to be realized by Planning & Monitoring Cell.	25	30	35	45	45	45
	Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	20	21	24	27	28	28
9. To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1500	1700	1900	2000	2100	2100
	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	30	32	34	35	37	37

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	122	122	141	141	141	141
Grade 16-19	231	231	249	249	249	249
Grade 1-15	8,750	8,750	8,997	8,997	8,997	8,997
<b>Total Regular Posts</b>	<b>9,103</b>	<b>9,103</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>9,103</b>	<b>9,103</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>	<b>9,387</b>
of which Female Employees	482	482	509	509	509	509

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Arts &amp; cultural activities through various arts councils, academies &amp; encouragement of artists, artisans &amp; folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.</b>							
1	Construction of auditorium at Pakistan Academy of Letters	39,630	30/06/2015	22,658	16,972		
2	up-gradation of security of NAG PNCA F-5/I Islamabad	14,500	30/06/2015	5,000	9,500		
<b>Output 3: Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.</b>							
1	Preservation of restoration of Shakupura Fort	85,000	30/06/2015	5,575	79,425		
<b>Output 8: To organize proper coordination, policy formulation and administrative support.</b>							
1	Media monitoring and Tracking	54,000	30/06/2015	10,216	43,784		

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Center Directorate of Electronic Media and Publication B.F building zero point Islamabad							
<b>Output 11: Improvement of re broadcast services</b>							
1	Rebroadcast Station Aliabad Karimabad Gilgit-Baltistan Pakistan Television Corporation	50,000	30/06/2015	38,000	12,000	9,932	
2	Rebroadcast Station Khaplu Gilgit-Baltistan Pakistan Television Corporation	52,000	30/06/2015	37,000	15,000	5,200	
3	Rebroadcast Station Besham(Maira)Khyber Pakhtunkhwa	58,000	30/06/2015	46,000	11,000	5,115	

**Principal Accounting Officer**

Secretary, Information Technology &amp; Telecommunication Division

**Executive Authority**

Minister for Information Technology and Telecommunication

**Goal**

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy & legal framework development and administration support services	144,051	103,830	191,371	230,002	241,318	253,239
2 Provision of financial and technical assistance to develop and export IT software products / services	135,268	113,535	140,503	140,000	146,888	154,144
3 Facilitation to Private Sector to adopt automated computerized system	3,449	0	0	0	0	0
4 Facilitating deregulation, liberalization and privatization of telecommunication sector.	2,467	51,953	6,000	0	0	0
5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	844,073	825,997	1,415,358	850,986	892,855	936,962
6 HR Development for Telecom and IT Sector	27,032	23,031	37,456	39,500	41,443	43,491
7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	2,006,230	2,060,839	2,399,094	2,325,128	2,439,524	2,560,037
8 Secure Telecom Services to Public Sector.	4,353	8,801	13,276	0	0	0
<b>Total</b>	<b>3,166,923</b>	<b>3,187,986</b>	<b>4,203,058</b>	<b>3,585,616</b>	<b>3,762,028</b>	<b>3,947,872</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Information Technology and Telecommunications Division	060	3,029,877
2 Development Expenditure of Information Technology and Telecommunications Division	122	555,739
<b>Total</b>		<b>3,585,616</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	182,565	191,633	247,087	2,329,796	2,444,422	2,565,176
A02 Project Pre-Investment Analysis		940	732	0	0	0
A03 Operating Expenses	2,137,376	2,056,427	2,569,709	520,766	546,388	573,379
A04 Employees Retirement Benefits		74	5,150	6,500	6,820	7,157
A05 Grants, Subsidies & Write off Loans	619,530	574,710	662,701	83,702	87,820	92,158
A06 Transfers	969	580	1,536	1,453	1,524	1,600
A09 Physical Assets	76,502	25,979	311,491	137,125	143,872	150,979
A12 Civil Works	144,957	332,401	384,251	202,578	212,545	223,045
A13 Repairs & Maintenance	5,025	5,242	20,401	303,696	318,638	334,379
<b>Total</b>	<b>3,166,923</b>	<b>3,187,986</b>	<b>4,203,058</b>	<b>3,585,616</b>	<b>3,762,028</b>	<b>3,947,872</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Computer Bureau (PCB)

### Autonomous bodies / Corporations / Authorities

- 1 National Telecommunication corporation
- 2 E-Government Directorate
- 3 Pakistan software export board
- 4 Special communication organization
- 5 Telecom foundation
- 6 Pak telecom employees trust
- 7 Virtual university

## Policy Documents

- 1 Pakistan IT Policy & Action Plan 2000
- 2 Mobile Cellular Policy
- 3 Broadband Policy
- 4 De-Regulation Policy for Telecom Sector
- 5 USF Policy
- 6 NICT R&D Fund policy
- 7 cyber crime bill (In process)

## Medium-Term Outcome(s)

**Outcome 1: Assurance of secured electronic transactions**

**Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector**

**Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services**

**Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors**

**Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas**

## **Output(s)**

### **Output 1 Policy & legal framework development and administration support services**

Brief Rationale:

Administration wing looks after international seminars / workshop and all matters relating to National Assembly Sectt and Senate

Future Policy Priorities:

These services will carry on in future

### **Output 2 Provision of financial and technical assistance to develop and export IT software products / services**

Brief Rationale:

IT Wing provide technical input and suggestions / recommendations on all matters pertaining to IT and telecommunication

Future Policy Priorities:

These services will carry on in future

### **Output 3 Facilitation to Private Sector to adopt automated computerized system**

Brief Rationale:

Future Policy Priorities:

### **Output 4 Facilitating deregulation, liberalization and privatization of telecommunication sector.**

Brief Rationale:

The deregulation policy for the telecommunication sector has been prepared with the key objectives to improve infrastructure development, increase capital investments and to harness local entrepreneurship in the sector. The policy is focused to effectively increase quality and choice of services for businesses and consumers at affordable prices.

Future Policy Priorities:

This policy will carry on in future.

### **Output 5 Provision of IT Infrastructure and Training to Public Sector and Educational Institutions**

Brief Rationale:

IT is providing better infrastructure to public sector to boost socio economic condition of the people and imparting training to the students

Future Policy Priorities:

These services will carry on in future

### **Output 6 HR Development for Telecom and IT Sector**

Brief Rationale:

Future Policy Priorities:

### **Output 7 Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan**

Brief Rationale:

By adopting the modern technologies, SCO has rapidly expended its subscriber base in AJK and Gilgit Baltistan.

Future Policy Priorities:

Efforts for better and affordable services will carry on in future

### **Output 8 Secure Telecom Services to Public Sector.**

Brief Rationale:

Future Policy Priorities:



## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy & legal framework development and administration support services	Provision of Basic IT infrastructure to Federal Ministries and attached departments (numbers)	12	14	8			
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	12	14	8			
	Deployment of Agency specific IT applications (numbers)	22	25	15			
2. Provision of financial and technical assistance to develop and export IT software products / services	Total fixed lines connections - Azad Jammu and Kashmir/Northern Areas (Numbers in million)	3.5	3.0	4.5	4.5	4.5	4.5
3. Facilitation to Private Sector to adopt automated computerized system	Training of IT companies (Cummulative numbers)	50		30			
	Internationally certified IT companies (Cummulative numbers)	45	0	55			
	IT trainings of internees (cummulative numbers)	4100	5100	6100	6000	6000	6000
	IT courses offered to IT companies for the year (Number of companies)	1500		4000	4000	4000	4000
	Software technology park (Number)	9	12	17	17	17	17
	PSEB member / registered IT companies (Cummulative Number)	1132	268	3132			
4. Facilitating deregulation, liberalization and privatization of telecommunication sector.	Capacity building training of Public sector personnel (numbers)	6000	0	6000			
	Teachers trained (Number)	600	512	600			
	No of Students Trained	0	4	7000			
5. Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Annual profit / loss of Telephone Industries of Pakistan (Rs. in million)						
	Broad band subscribers (fixed) In millions	2.5	3.0	3.3	3.5	3.6	3.7
	Contribution to National Exchequer( Rs in billions)			124.73	125.0	126.5	128.6
	Total revenue generated by Telecom sector ( Rs In billions)	300.0	301.23	440.15	442.0	442.00	442.00
	Total investment in Telecom sector ( \$ In Million)		451.4	500.0			

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of projects financed from Universal Service Fund (USF) Number of projects completed from Universal Service Fund (USF) Number of projects financed from PSDP Number of projects completed from PSDP				19	19	19
6. HR Development for Telecom and IT Sector	Telephone fixed line users (Numbers in million) Wireless Local Loop Line Users (Number in Million) Mobile phone users (Number in million) Events Organized cellular mobile teledensity (in percentage) Number of teachers trained Number of students trained	4 3.8 128.4 20	56 7008	4.6 4.4 134.3 60	135.4 74.9	136.0 74.9	125 65 125 65 75.0
7. Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Provision of fixed lines ( In thousands) Connection provided (In thousands)		56 50	116 56	120 60	125 62	125 65
8. Secure Telecom Services to Public Sector.	Provision of secure Telecom services	100%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	26	26	26	26	38	38
Grade 16-19	147	147	147	147	185	185
Grade 1-15	240	245	245	245	288	288
<b>Total Regular Posts</b>	<b>413</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>511</b>	<b>511</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>413</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>511</b>	<b>511</b>
of which Female Employees	16	22	31	34	34	34

## Strategic Initiatives (selected key projects)

Rs. '000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Policy &amp; legal framework development and administration support services</b>							
1	Construction of cross - border Optical Fibre Cable (OFC) System between China and Pakistan for International connectivity of voice / Data traffic (GB)	3,676	50	81			
2	National ICT Scholarship Programme (All over Pakistan)	1,036	155	60			
<b>Output 2: Provision of financial and technical assistance to develop and export IT software products / services</b>							
1	Replacement of GSM Network of AJ & K	1,450	0	40			

**Principal Accounting Officer**

Secretary, Inter Provincial Coordination Division

**Executive Authority**

Minister for Inter-Provincial Coordination

**Goal**

To create provincial harmony, unity and to promote coordination among provinces and Federation.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Coordination among provinces through implementation of uniform policies and resolution of disputes	273,123	229,568	334,309	282,453	299,341	317,265
3 Promotion of cultural activities	70,000	62,500	70,000	75,000	79,484	84,244
4 Promotion of tourism activities	79,286	129,281	79,286	101,500	107,569	114,010
5 Efficient veterinary activity (Animal Husbandry).	6,114	6,415	10,000	13,000	13,777	14,602
6 Scholarships to Foreign and Local Students	45,480	30,034	47,054	903	957	1,014
7 Communicable disease control services	2,170,544	49,853	27,000	0	0	0
8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	433,743	2,038,728	269,399	151,548	160,608	170,226
9 Promotion of Sports activities	713,368	922,047	1,282,461	1,327,944	1,433,043	1,598,875
<b>Total</b>	<b>3,791,658</b>	<b>3,468,426</b>	<b>2,119,509</b>	<b>1,952,348</b>	<b>2,094,779</b>	<b>2,300,236</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Inter-Provincial Coordination Division	061	1,539,404
2 Development Expenditure of Inter Provincial Coordination Division	123	412,944
<b>Total</b>		<b>1,952,348</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	425,744	225,201	263,559	685,386	726,365	769,860
A03 Operating Expenses	1,845,311	1,500,994	141,879	921,473	982,792	1,061,020
A04 Employees Retirement Benefits	2,054	3,401	5,467	8,053	8,534	9,046
A05 Grants, Subsidies & Write off Loans	1,082,599	1,271,146	1,508,437	13,113	13,897	14,729
A06 Transfers	277,855	405,094	48,697	1,950	2,067	2,190
A09 Physical Assets	257	4,252	6,545	4,622	4,898	5,191
A12 Civil Works	151,849	52,825	138,724	312,944	351,132	432,801
A13 Repairs & Maintenance	5,989	5,513	6,201	4,807	5,094	5,399
<b>Total</b>	<b>3,791,658</b>	<b>3,468,426</b>	<b>2,119,509</b>	<b>1,952,348</b>	<b>2,094,779</b>	<b>2,300,236</b>

## Organisational Structure

### Attached Departments:

- 1 Inter provincial Coordination Division
- 2 Education Division, Pakistan Consulate, Birmingham, U.K.
- 3 Education Division, Pakistan Embassy Beijing, China

### Autonomous bodies / Corporations / Authorities

- 1 Administrative Expenses of Pakistan Sports Board
- 2 Grants to Pakistan Tourism Development Corporation
- 3 Grants to PTDC for Maintenance of TICs
- 4 Inter Board Committee of Chairman
- 5 National Academy of Performing Arts
- 6 American Institute of Pakistan Studies
- 7 Pakistan Veterinary Medical Council
- 8 Pakistan Girl Guides Association
- 9 Pakistan Girl Guides Association (ICT Branch), Islamabad.
- 10 Pakistan Boy Scouts Association
- 11 Islamabad Boy Scouts Association

## Policy Documents

- 1 To Serve as a Communication medium for both Internal band and external corners
- 2 It can help to resolve Anomalies with the Provinces of the Federation
- 3 It can Establish one Window for the Awareness to communicate between four provinces and other units of the Federation
- 4 Function as the Eyes and the Ears of the Government.
- 5 to build on opportunities for constructive cooperation with the Provinces of the federation so as to Provide for the betterment of the country .

## Medium-Term Outcome(s)

### Outcome 1: Harmonized and united Provinces and Federation

General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

2. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.
3. Discussions of policy issues emanating from the Provinces which have administrative or economic implications for the country as a whole.

4. All Secretarial work for Council of Common Interests and their committees.
5. Any other matter referred to the Division by a Province or any of the Ministry or Division of the Federal Government.

**Outcome 2: Transfer of functions following implementation of 18th Amendment**

## Output(s)

**Output 1 Coordination among provinces through implementation of uniform policies and resolution of disputes**

Brief Rationale:

General Coordination between the Federal Government and the Provinces in economic, social and administrative fields.

Future Policy Priorities:

General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields.

Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of common concern.

**Output 3 Promotion of cultural activities**

Brief Rationale:

Trained the students imbibe a sense of culture so that their creative efforts are channelled towards discovering expressions worthy of our Cultural Heritage

Future Policy Priorities:

Implementing and enforcing the cultural policies and activities in the country

**Output 4 Promotion of tourism activities**

Brief Rationale:

The Principal objective of the Ministry is to promote and develop tourism in Pakistan.

Future Policy Priorities:

Tourism is a major global industry playing a significant role in the economies of many developed and developing countries. Its importance cannot be overstated and Pakistan needs to fulfill its potential for attracting domestic and foreign tourists. Within this service oriented sector, Sustainable Tourism including eco-tourism is a vital sector that has the potential to contribute to the economic growth, development and employment creation while also leading to a sustainable management and conservation of ecological resources as well as life support systems.

Issues and Trends: Although the tourism sector, if efficiently managed, is considered one of the biggest income-generating sectors it remains under considerable stress in Pakistan. The lack of adequate support infrastructure, poorly regulated resource utilization (e.g. water consumption, waste generation and indiscriminate energy use), lack of initiatives to promote tourism, the destructive effects of natural disasters (

**Output 5 Efficient veterinary activity (Animal Husbandry).**

Brief Rationale:

To Standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the entire country.

To Regulate Veterinary Practice through registration, licensing and implementation of code of conduct and ethics among Veterinary Practitioners.

To revised and update the Curriculum/Syllabus of Veterinary Sciences at Graduate and Post Graduate level in Public and Private Universities.

Future Policy Priorities:

To standardize Basic and Postgraduate Education in Veterinary Sciences and Animal Husbandry over the Entire Country.

To Regulate Veterinary Practice through Registration, Licensing and Implementation of Code of Conduct and Ethics among Veterinarians/ Practitioners/

Inspection of Veterinary Faculties/Institutes to Maintain Standard of Education upto required level.

**Output 6 Scholarships to Foreign and Local Students**

Brief Rationale:

One of the main activities of the Ministry of IPC is providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries. In selection of candidates, to have openness and transparency, as well as to select the best applicants, applications are called through an advertisement, which is published in the website of this Ministry and the News Papers. Qualified applicants are interviewed by a panel of experts and select the best applicant..

Future Policy Priorities:

providing opportunities for the local and foreign students to follow Undergraduate and Postgraduate courses in various fields in home and foreign countries

**Output 7 Communicable disease control services**

Brief Rationale:

Subject transferred

Future Policy Priorities:

subject transferred

**Output 8 Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)**

Brief Rationale:

The mission of Scouting/Girl Guides is to contribute to the education of young people, through a value system based on the Scout Promise and Law, to help build a better world where people are self-fulfilled as individuals and play a constructive role in society.

Future Policy Priorities:

To create the educational awareness among the young people of the country to help build better Pakistan.

**Output 9 Promotion of Sports activities**

Brief Rationale:

To deal with the promotion and development of sports and acts as executing agency of government's policies on sports

Future Policy Priorities:

To promote and develop uniform standards of competition in sports in Pakistan comparable to the standards prevailing internationally, and regulating and controlling sports in Pakistan on a national basis

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings		1	6	2	2	2
	Meetings at provincial Head Quarters		0	2	0	0	0
	Council of Common Interests		3	5	4	4	4
	Implementation Commission (Number of Meetings)		0	0	0	0	0
3. Promotion of cultural activities	Performances Public		8	15	16	8	8
	Workshops		4	10	12	4	4
	Helping Other Institutions in the Field of Arts		4	4	5	5	5
	Refresher Courses for Working Professionals		3	3	4	4	4
5. Efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)		150	800	1200 (F:24)(M:1176)	1500 (F:75)(M:1425)	2000 (F:80)(M:1920)
	Registration of Animal Husbandry Graduates		8	80	0	0	0
	Registration Renewal		159	700	200	200	500
	Curriculum/Syllabus Revision		1	2	1	0	0
	No. of Meeting held						
Inspection Facilities			6	12	4	4	4

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Issuance of Good Standing Certificate		5	100	3	3	3
	Council Executive Committee Meetings/Seminar Workshops		2	6	6	6	6
	Publishing of Public Notice, Awareness Ads in National Newspapers		4	3	6	6	6
6. Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	0	3500 (M)	3500 (M)
	No. of Pakistan Chairs Abroad		3	15	0	0	0
	Registration of boy scouts and girl guides (Male/Female)		100%	1	160 (G:80)(S:80)	180 (G:100)(S:80)	200(G:120)(S:80)
7. Communicable disease control services	Vaccination for immunization under age 1/new born (number)			55900000	0	0	0
	sputum smear exam for TB (number)			4300000	0	0	0
	TB patients provide with drugs and medicines (number) (Male/Female)			271000	0	0	0
	New microscopy centres for malaria diagnosis (number)			40	0	0	0
	Malaria Slides Examin (number)			4700000	0	0	0
	Insecticides and larvicides for malaria control (kg)			13854	0	0	0
	Medicated nets distribution for malaria protection (number)			65000	0	0	0
	Antiviral courses for the treatment of avian/pandemic influenza (number)			27000	0	0	0
8. Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	International Coordination for Education (Contribution) UN Agencies		0	220000	0	0	0
	Educational Awareness/Enhancement (Boy Scouts, Girl Guides)		15	153000	200	300	500
9. Promotion of Sports activities	Promotion and Development of Sports activities in Pakistan	0	0	5	5	7	7

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	5	7	14	9	9	9
Grade 16-19	27	36	81	77	77	77



## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 1-15	87	120	166	194	194	194
<b>Total Regular Posts</b>	<b>119</b>	<b>163</b>	<b>261</b>	<b>280</b>	<b>280</b>	<b>280</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>119</b>	<b>163</b>	<b>261</b>	<b>280</b>	<b>280</b>	<b>280</b>
of which Female Employees	10	16	14	12	12	12

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 6: Scholarships to Foreign and Local Students</b>							
1 Award of 400 Scholarships to students from Indian Occupied Kashmir in the field of Medicine ,Engineering&IT	355,000	30/06/2019	146,826	36,685	45,000	50,491	62,235
<b>Output 8: Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)</b>							
1 Provision of Quality Education Opportunities for Students of Balochistan &FATA	519,993	30/09/2016	363,291	52,640,000	76,794	86,165	106,206
<b>Output 9: Promotion of Sports activities</b>							
1 Construction of sports Complex Narowal	732,705	30/06/2016	30,500	200,000	162,928	182,810	225,329
2 Construction of Boxing Gymnasium at Karachi	76,747	30/06/2015	63,981	0	12,766	14,324	17,655

**Executive Authority**

Minister for Interior &amp; Narcotics Control

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Interior Division	72,180,624	69,545,217	71,405,301	75,032,544	77,910,254	78,410,575
Secretary, Narcotics Control Division	1,615,152	1,774,503	1,965,243	1,999,484	2,121,371	2,290,745
<b>Total</b>	<b>73,795,776</b>	<b>71,319,720</b>	<b>73,370,544</b>	<b>77,032,028</b>	<b>80,031,625</b>	<b>80,701,320</b>

The output-based budget is presented on the subsequent pages.

# Interior Division

## Principal Accounting Officer

Secretary, Interior Division

## Goal

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative services	3,043,753	780,108	845,801	834,758	874,595	916,459
2 International policing services (Peace Keeping Mission)	1,502,941	596,757	710,262	644,495	676,978	711,205
3 Monitor the performance of Federal law enforcement agencies	20,360	20,311	26,000	25,000	26,231	27,526
4 Public Welfare, administration and Legislative Services	1,691,635	1,383,466	1,858,733	466,655	162,422	169,071
5 Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	34,909	20,846	344,255	538,834	565,344	582,304
6 Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services	74,606	110,516	196,936	130,116	136,517	140,613
7 Health care services	158,688	307,727	197,292	163,347	171,383	176,525
8 Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	49,103,346	54,356,789	53,832,577	59,247,367	62,162,337	62,027,208
9 Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	119,409	135,382	100,216	64,453	67,637	70,989
10 Pre-service and in-service training of security personnel	465,937	404,333	437,164	538,181	564,659	581,599
11 Public Orders and Safety Affairs	11,206,402	5,407,575	6,239,517	6,237,059	6,119,373	6,369,867
12 Immigration and passprot services	1,545,145	2,530,345	1,981,536	2,058,370	2,159,642	2,224,432
13 Anti-smuggling services including human trafficking and coast guards	1,199,568	1,422,148	1,485,099	1,626,482	1,648,626	1,757,701
14 Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,297,903	1,590,760	1,994,106	1,720,623	1,805,277	1,859,435

## Budget by Outputs

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
15 Fire Protection & Disaster Management.	36,473	40,161	53,009	42,361	40,447	42,424
16 Registration services of aliens	21,064	25,217	30,004	27,004	28,365	29,799
17 Capacity enhancement of forces	595,317	332,555	982,846	575,565	603,916	622,034
18 Capacity Building - Preparedness for disaster mangement	63,167	80,220	89,948	91,874	96,505	101,384
<b>Total</b>	<b>72,180,624</b>	<b>69,545,217</b>	<b>71,405,301</b>	<b>75,032,544</b>	<b>77,910,254</b>	<b>78,410,575</b>

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Interior Division	062	Interior Divisions	610,872	610,872
2 Islamabad	063	Interior Divisions	6,360,713	6,360,713
3 Passport Organisation	064	Interior Divisions	1,180,212	1,180,212
4 Civil Armed Forces	065	Interior Divisions	36,000,011	36,000,011
5 Frontier Constabulary	066	Interior Divisions	7,014,931	7,014,931
6 Pakistan Coast Guards	067	Interior Divisions	1,550,372	1,550,372
7 Pakistan Rangers	068	Interior Divisions	15,600,093	15,600,093
8 Other Expenditure of Interior Division	069	Interior Divisions	2,815,172	2,815,172
9 Development Expenditure of Interior Division	124	Interior Divisions	3,855,190	3,855,190
10 Capital Outlay on Civil Works	141	Housing and Works Division	2,214,338	44,978
<b>Total</b>			<b>77,201,904</b>	<b>75,032,544</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	50,808,959	58,459,799	56,840,532	63,346,849	65,880,722	66,411,031
A02 Project Pre-Investment Analysis	0	2,464	55,101	36,501	37,961	1
A03 Operating Expenses	8,225,343	7,444,899	7,338,225	6,652,298	9,013,019	9,520,963
A04 Employees Retirement Benefits	3,709	14,687	24,616	37,875	39,390	40,577
A05 Grants, Subsidies & Write off Loans	2,678,547	229,561	257,944	282,696	294,003	272,628
A06 Transfers	311,227	108,324	231,097	123,638	128,583	69,688
A09 Physical Assets	8,343,951	1,445,773	2,242,783	1,513,269	1,573,800	1,293,351
A12 Civil Works	1,252,527	1,289,173	3,420,623	2,372,429	249,108	234,576
A13 Repairs & Maintenance	556,361	550,537	994,380	666,989	693,668	567,760
<b>Total</b>	<b>72,180,624</b>	<b>69,545,217</b>	<b>71,405,301</b>	<b>75,032,544</b>	<b>77,910,254</b>	<b>78,410,575</b>

## Organisational Structure

### Attached Departments:

- 1 Administrator Islamabad capital territory
- 2 Anti Narcotics Force
- 3 Director general Islamabad Capital territory
- 4 Director General of Immigration and Passport
- 5 Frontier Force
- 6 Federal Control Room
- 7 Headquarters Frontier Corps Balochistan
- 8 Headquarters of Frontier Force
- 9 Headquarters Office of Federal investigation
- 10 Headquarters Pakistan coast Guards
- 11 Headquarters Pakistan Rangers Lahore
- 12 Headquarters Pakistan Rangers Sindh (South)
- 13 Headquarters Pakistan registrations Organization
- 14 Interior department
- 15 National Database Organization
- 16 Office of Chief Commissioners Islamabad Capital Territory
- 17 Passport Organization

### Autonomous bodies / Corporations / Authorities

- 1 National Police Academy
- 2 National Database and Registration Authority, Islamabad

## Policy Documents

- 1 Visa Policy General
- 2 Visa Policy for Indian National
- 3 Private security Companies
- 4 Arm Control Policy

## Medium-Term Outcome(s)

**Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad**

**Outcome 2: Ensuring our commitments to international peace keeping efforts**

**Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT)**

**Outcome 4: Administration**

## Output(s)

### Output 1 Administrative services

#### Brief Rationale:

Organization that provides outsourced solution to meet the administrative challenges.

Future Policy Priorities:

Performing Management functions at Federal, Provincial and Local level with a unique blend experience.

**Output 2 International policing services (Peace Keeping Mission)**

Brief Rationale:

Future Policy Priorities:

**Output 3 Monitor the performance of Federal law enforcement agencies**

Brief Rationale:

Agencies chartered and empower to enforce Pakistan Law within the borders of Pakistan.

Future Policy Priorities:

To achieve excellence by promoting culture of merit, ensuring effective accountability, training by use of Technology.

**Output 4 Public Welfare, administration and Legislative Services**

Brief Rationale:

Future Policy Priorities:

**Output 5 Improving quality of policing in Pakistan - Research and Development - Capacity Enhancement**

Brief Rationale:

Future Policy Priorities:

**Output 6 Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services**

Brief Rationale:

Development of horticulture sector, Agriculture research education and training .

Future Policy Priorities:

Increase in productivity of livestock, provide advisory services, better management.

**Output 7 Health care services**

Brief Rationale:

Future Policy Priorities:

**Output 8 Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism**

Brief Rationale:

The Federal executive bureau, tasked with combating the drug smuggling, secure the borders and country from terrorist.

Future Policy Priorities:

Drug and terrorism free society through Advocacy, Providing awareness to public

**Output 9 Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.**

Brief Rationale:

Identification of threats to an organization and Pakistan & methods used by organization to deal with it.

Future Policy Priorities:

INCMC provides valuable services to the people of Islamic Republic of Pakistan.

**Output 10 Pre-service and in-service training of security personnel**

Brief Rationale:

Future Policy Priorities:

**Output 11 Public Orders and Safety Affairs**

Brief Rationale:

Future Policy Priorities:

**Output 12 Immigration and passport services**Brief Rationale:

Immigration and Passport responsible to deal with matters concerning issuance of passports, visa, Pak citizenship certificates.

Future Policy Priorities:

Immigration and Passport make the process so effective everyone easily get services at doorstep.

**Output 13 Anti-smuggling services including human trafficking and coast guards**Brief Rationale:Future Policy Priorities:**Output 14 Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking**Brief Rationale:Future Policy Priorities:**Output 15 Fire Protection & Disaster Management.**Brief Rationale:

Measure and practice for preventing or reducing injury and loss of life or property by fire.

Future Policy Priorities:

Ensure the safety of damages done by fire and catastrophic losses.

**Output 16 Registration services of aliens**Brief Rationale:Future Policy Priorities:**Output 17 Capacity enhancement of forces**Brief Rationale:Future Policy Priorities:**Output 18 Capacity Building - Preparedness for disaster management**Brief Rationale:Future Policy Priorities:**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23	23
3. Monitor the performance of Federal law enforcement agencies	Complaints to be received against federal law enforcement agencies	465	300	550	600	700	800
4. Public Welfare, administration and Legislative Services	Number of registration to be done (factories/shops)	216	216	330	385	415	425
	Revenue to be collected by DCO (Rs in Millions)	196	308.77	946	588	600	607
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	47	47	47	47	47	47

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and livestone minerals (Rs in Millions)	0.840	1.24	1.20	2.70	2.9	3.1
	Taxes to be collected by Excise and Taxation department (Rs in Millions)	1379	1916	1320	1439	1511	1586
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	485	125	430	500	525	540
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1070	1369	1410	1760	1760	1935
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	550	650	680	620	670	740
5. Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	10500	17000	17500	18000	18500
6. Livestock and Agriculture Development Services - To enhance the productivity of Livestock - To enhance the plant protection services	Fish Production (Weight in Kgs)	60000	33850	80000	110000	120000	130000
	Number of vaccination to be given (Livestock)	480	124000	66000	60000	63000	67000
7. Health care services	Number of patients to be treated in BHUs of ICT rural areas (Male/female)	207566	242937	290000	363000	454000	5168000
	Number of BHUs	18	18	18	20	23	26
8. Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Percentage increase in patrolling (border area)			0.15			
	No of anti smuggling operations conducted	185	131	328	340	330	350
10. Pre-service and in-service training of security personnel	Number of Persons to be trained from Jail Staff	540	238	950	975	950	965
	Number of ASP to be trained in national police academy	21	40	37	40	40	40
	Number of police officers to be trained in short courses	491	506	500	600	700	700
	Number of recruits to be trained from Civil armed forces	6811	6950	7000	7080	70100	7150



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of persons to be trained from FIA	312	360	350	350	400	450
11. Public Orders and Safety Affairs	Time taken to resolved complaints - Number of complaints to be received	11749	12945	13843	4671	10802	10802
	No of accused /arrested	10350	11667	10152	2942	8778	8778
	No of ladies complaints units established in Police stations	24	20	7	4	14	14
	decrease in registered cases ( In %)	2%	3%	2%	2%	2%	2%
	No of vehicles recovered by anti car lifting cell	172	155	194	51	143	143
	No of police stations renovated	2	3	5	3	3	3
	No of gender crime units to be established in police stations	79	87	83	33	71	71
12. Immigration and passprot services	Time taken to issue a passport - Number of Passports to be issued ( In days)	327352	3300000	3320000	3192200	511420	3862562
	Urgent 15 Ordinary 30						
13. Anti-smuggling services including human trafficking and coast guards	Percentage increased in patrolling			15%	29%	39%	47%
14. Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of inquires to be conducted	6417	1724	2568	3208	3460	3519
	Number of inquiries to be converted into cases	2018	2172	2484	2789	3049	3299
	Economic and Corporate crime Recoveries from offenders (Rs in Millions)	111	402	293	251	303	386
15. Fire Protection & Disaster Management.	Number of inspection to be undertaken for firefighting equipments	600	600	800	850	1350	1400
16. Registration services of aliens	Number of aliens to be registered	1556	1213	1873	2000	2200	2400
	Revenue collected from registration and work permit fee (Rs in Millions)	1	1.39	1.10	1.60	1.70	1.80
18. Capacity Building - Preparedness for disaster mangement	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	12625	13030	11382	47000	56000	66000

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	71	68	77	86	86	86
Grade 16-19	3,150	3,685	4,138	5,396	5,396	5,396
Grade 1-15	180,239	181,743	183,321	193,839	193,839	193,839
<b>Total Regular Posts</b>	<b>183,460</b>	<b>185,496</b>	<b>187,536</b>	<b>199,321</b>	<b>199,321</b>	<b>199,321</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>183,460</b>	<b>185,496</b>	<b>187,536</b>	<b>199,321</b>	<b>199,321</b>	<b>199,321</b>

of which Female Employees

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 8: Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism</b>							
1 Integrated Border Management System	825,114	30/06/2015	494,069	718,696	106,418	106,418	
2 Const of accomodation for Sui Riffles, FC Baluchistan	843,816	30/06/2016	100	743,816	200,000	200,000	200,000
3 Provision of Infrastructure in Malakand, Swat and other conflict areas	2,970,047	30/06/2017	2,296,577	200,000	200,000	200,000	200,000
<b>Output 12: Immigration and passprot services</b>							
1 Machine Readable Passport / Visas Project	3,805,208	30/06/2015	2,696,767	363,079	863,079	350,000	

# Narcotics Control Division

Principal Accounting Officer

Secretary, Narcotics Control Division

## Goal

To make Pakistan free of illegal drugs

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	203,299	292,920	242,448	306,312	351,100	451,300
2 Drug supply reduction - drug seizures services	1,277,772	1,331,046	1,496,530	1,549,515	1,606,532	1,683,106
3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	43,177	47,603	85,442	19,488	28,635	14,296
4 Policy formulation/revision and overall implementation services	90,904	102,934	140,823	124,169	135,104	142,043
<b>Total</b>	<b>1,615,152</b>	<b>1,774,503</b>	<b>1,965,243</b>	<b>1,999,484</b>	<b>2,121,371</b>	<b>2,290,745</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Narcotics Control Division	070	1,675,184
2 Development Expenditure of Narcotics Control Division	125	324,300
<b>Total</b>		<b>1,999,484</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	848,109	1,013,927	989,387	1,134,833	1,129,688	1,184,824
A03 Operating Expenses	526,726	604,627	656,224	591,082	708,178	809,572
A04 Employees Retirement Benefits	1,147	2,776	14,201	11,971	11,736	12,298
A05 Grants, Subsidies & Write off Loans	3,241	2,135	19,383	19,638	20,575	21,561
A06 Transfers	154,869	119,639	271,202	226,146	236,227	246,804
A09 Physical Assets	8,936	6,099	45	46	46	46
A12 Civil Works	57,200	10,025	0	0	0	0
A13 Repairs & Maintenance	14,925	15,275	14,801	15,768	14,921	15,640
<b>Total</b>	<b>1,615,152</b>	<b>1,774,503</b>	<b>1,965,243</b>	<b>1,999,484</b>	<b>2,121,371</b>	<b>2,290,745</b>

## Organisational Structure

### Attached Departments:

- 1 Anti Narcotics Force
- 2 Narcotics Control Department

## Policy Documents

- 1 National Narcotics Control Policy 2010
- 2 Drug Control Plan 2010-14

## Medium-Term Outcome(s)

**Outcome 1: Improve administration**

**Outcome 2: Eradication of poppy cultivation**

**Outcome 3: Minimization of drugs trafficking**

**Outcome 4: Reduction in number of drugs addicts**

## Output(s)

**Output 1 Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas**

### Brief Rationale:

To control Poppy crop and make Pakistan a Poppy Free state

### Future Policy Priorities:

Poppy cultivation is being strictly checked to achieve Pakistan's poppy free status.

**Output 2 Drug supply reduction - drug seizures services**

### Brief Rationale:

To strengthen Law Enforcement Agencies (LEAs) at the Federal, Provincial and District levels to combat drug trafficking and reduce the flow of drugs in Pakistan.

#### Future Policy Priorities:

To improve capacity of LEAs in all over Pakistan, particularly in the provinces of Khyber Pakhtunkhwa and Balochistan in disrupting illegal drug trafficking, money laundering and seizing drug generated assets.

#### **Output 3 Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)**

##### Brief Rationale:

Drug prevention and drug demand reduction efforts are being made to create awareness against drug abuse by involving all stakeholders from Federal Government as well as Provincial Governments and NGOs.

##### Future Policy Priorities:

A national project Drug Demand Reduction Cell, is created in the Narcotics Control Division with the sole mandate of creating awareness among masses against the menace of drugs.

In order to improve coordination and accelerate drug prevention activities, Narcotics Control Division (PMU) has developed a drug information system (webpage). All treatment centres dealing with treatment of addicts and organizations involved in awareness campaign against drug abuse are encouraged for online registration in the database.

#### **Output 4 Policy formulation/revision and overall implementation services**

##### Brief Rationale:

Policy on all aspects of narcotics and dangerous drugs, such as production, processing, marketing, import, export and transshipment, trafficking etc, in conformity with national objectives, laws and international conventions and agreements.

Policy on drugs education, treatment and rehabilitation of narcotics/drugs addicts and grants in-aid to non-governmental organizations (NGOs).

##### Future Policy Priorities:

### **Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas	No. of Surveys of areas under poppy cultivation conducted	6	6	22	24	24	24
	Roads construction in poppy grown area(kms)	35Km	26.3Km	30Km	30Km	30Km	30Km
	Provision of seeds (wheat/maiz) to famers in poppy grown areas	1690 (Acres)	1454 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
	Construction of water supply schemes irrigation channel, construction of Micro Hydel Power Units.		59	40	16	20	20
2. Drug supply reduction - drug seizures services	Police Stations for the surveillance of drug trafficking		25	37	40	44	48
	Raids/operations for drug seizure(number)		676	730	780	820	890
3. Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated and rehabilitated		989	1404			
	No of patients to be treated and rehabilitated		989	1404			
4. Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	2	1	2	4	6	6

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	15	16	16	16	16	16
Grade 16-19	320	295	298	419	579	1,120
Grade 1-15	2,560	2,448	2,378	2,776	4,516	8,975
<b>Total Regular Posts</b>	<b>2,895</b>	<b>2,759</b>	<b>2,692</b>	<b>3,211</b>	<b>5,111</b>	<b>10,111</b>
Total Contractual Posts (including project posts)	0	1	1	116	71	51
<b>Grand Total</b>	<b>2,895</b>	<b>2,760</b>	<b>2,693</b>	<b>3,327</b>	<b>5,182</b>	<b>10,162</b>
of which Female Employees	33	38	38	38	57	107

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Decrease area under poppy cultivation, provide alternative earning resources to poppy cultivators and development of poppy growing areas</b>							
1 Kala Dhaka Area Development Project (USAID) (Distt Torghar) Revised	1,406,000	30/06/2016	933,350	125,000	96,000	87,100	107,000
2 Khyber Area Development Project Phase-II, FATA (USAID) (Khyber Tribal Agency)	926,000	30/06/2017	652,400	58,000	90,000	75,000	78,300
3 Kohistan Area Development Project (USAID) (Distt Dasu and Pattan)	1,317,000	30/06/2015	660,000	580,000	87,000	76,000	96,000
<b>Output 3: Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)</b>							
1 Establishment of Drug Demand Reduction Centre, Islamabad	60,000	30/06/2015	8,298	25,000	19,488		
<b>Output 4: Policy formulation/revision and overall implementation services</b>							
1 Planning and Monitoring Cell in Ministry of Narcotics Control, Islamabad	60,000	30/06/2015	39,000	14,000	2,000		

Note : For a complete list of projects, kindly refer to Public Sector Development Programme 2014-15

**Principal Accounting Officer**

Secretary, Kashmir Affairs and Gilgit Baltistan Division

**Executive Authority**

Minister for Kashmir Affairs and Gilgit Baltistan

**Goal**

To protect and regulate Kashmir, Gilgit-Baltistan and manage supporting services for this purpose.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration of the ministry and support political stability of Gilgit Baltistan	179,754	146,634	309,838	300,939	315,896	331,785
2 Communication infrastructure improvement services - roads and bridges	699,935	560,000	1,446,362	500,000	528,000	427,157
3 Improvement in hydel power	239,169	396,746	1,428,000	1,065,000	5,745,209	11,117,747
4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	981,902	1,363,223	7,460,435	591,386	953,510	698,735
5 Provision of food subsidies (wheat,salt etc.)	940,725	3,075,575	3,018,100	3,053,150	3,205,807	3,366,097
6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	33,320,209	40,340,903	43,007,000	41,480,000	43,730,000	46,490,000
7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	15,681,354	21,165,090	23,200,000	26,200,000	28,000,000	28,100,000
8 Social services (e.g health, education, population welfare services)	258,324	295,727	18,239	218,635	38,821	39,009
<b>Total</b>	<b>52,301,371</b>	<b>67,343,898</b>	<b>79,887,974</b>	<b>73,409,110</b>	<b>82,517,243</b>	<b>90,570,530</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	Related Demand 2014-15
1 Other Loans and Advances by the Federal Government	104	Finance Division	18,572,000	6,500,000
2 Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	035	Finance Division	74,737,004	42,000,000
3 Gilgit Baltistan	073	Kashmir Affairs and Gilgit Baltistan Division	210,433	210,433

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
4	Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376		11,597,410
5	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	102	Kashmir Affairs and Gilgit Baltistan Division	2,197,850		2,197,850
6	Kashmir Affairs and Gilgit Baltistan Division	071	Kashmir Affairs and Gilgit Baltistan Division	266,650		266,650
7	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	072	Kashmir Affairs and Gilgit Baltistan Division	876,767		876,767
8	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	Kashmir Affairs and Gilgit Baltistan Division	9,230,000		9,230,000
9	External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		530,000
<b>Total</b>				<b>430,488,930</b>		<b>73,409,110</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	63,083	116,972	71,498	124,945	131,192	137,752
A03	Operating Expenses	6,405,614	6,806,675	9,622,321	8,291,557	8,710,282	9,145,796
A04	Employees Retirement Benefits	275	392	1,504	1,488	1,562	1,640
A05	Grants, Subsidies & Write off Loans	27,643,331	36,555,911	37,229,089	43,243,870	47,000,000	52,200,000
A06	Transfers	353	498	500	700	735	772
A08	Loans and Advances	17,993,651	20,786,629	30,764,000	18,627,410	22,963,832	25,189,448
A09	Physical Assets	193,383	3,075,575	2,197,862	2,570,282	3,132,499	3,289,124
A12	Civil Works				543,237	571,239	599,801
A13	Repairs & Maintenance	1,680	1,246	1,200	5,621	5,902	6,197
<b>Total</b>		<b>52,301,371</b>	<b>67,343,898</b>	<b>79,887,974</b>	<b>73,409,110</b>	<b>82,517,243</b>	<b>90,570,530</b>

## Organisational Structure

### Attached Departments:

- The Administrator, Jammu & Kashmir State Property in Pakistan

### Autonomous bodies / Corporations / Authorities

- Northern Areas Transport Corporation (NATCO)

## Medium-Term Outcome(s)

**Outcome 1: Efficient and Effective Administration**

**Outcome 2: Policy, planning coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations**



**Outcome 3: Public Welfare / Development**

**Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees**

**Output(s)**

**Output 1 Administration of the ministry and support political stability of Gilgit Baltistan**

Brief Rationale:

Coordination and support of the AJK and Gilgit Baltistan with the Federal Government.

Future Policy Priorities:

Good governance.

Poverty alleviation at the grass root level.

Public welfare development.

**Output 2 Communication infrastructure improvement services - roads and bridges**

Brief Rationale:

Infrastructure is considered backbone of the economy.

Future Policy Priorities:

Handsome amount has been allocated for roads and bridges in the Federal PSDP.

**Output 3 Improvement in hydel power**

Brief Rationale:

Kashmir and Gilgit Baltistan have abundance of potential in hydel.

Future Policy Priorities:

Eight (8) no. of projects are under construction in Federal PSDP in AJK and GB areas. Small projects are under construction being funded from block allocation.

**Output 4 Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)**

Brief Rationale:

AJK and GB are mainly mountaineous with beautiful valleys and plains area. The area is also famous for wildlife such as snow leopard, brown bear, musk deer, e.t.c

Future Policy Priorities:

Governments are keen to develop tourism in the area and are doing great work for preservation of wildlife.

**Output 5 Provision of food subsidies (wheat,salt etc.)**

Brief Rationale:

Provide wheat on subsidized rate to Gilgit Baltistan.

Future Policy Priorities:

**Output 6 Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir**

Brief Rationale:

Future Policy Priorities:

These are the priority areas of the governments where efforts are underway.

**Output 7 Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan**

Brief Rationale:

Future Policy Priorities:

## Output 8 Social services (e.g health, education, population welfare services)

### Brief Rationale:

Economy of every country depends upon health and education welfare of population.

### Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	3	3	3	3	3	3
2. Communication infrastructure improvement services - roads and bridges	Number of projects undertaken of roads and bridges	1	1	1	3	5	8
3. Improvement in hydel power	Number of projects undertaken for hydel	6	7	7	7	9	12
4. Other services (including tourism, sports, protection of wild life, forestry, maintenance of refugees, etc.)	Maintenance of refugees coming from IOK (number of families)	5500	7136	7265	6768	7053	7342
5. Provision of food subsidies (wheat,salt etc.)	Subsidy on sale of wheat for Gilgit Baltistan (in metric tons)	150000	150000	150000	150000	150000	150000
	Subsidy on sale of salet for Gilgit Baltistan (in metric tons)	0		392	392	392	392

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	8	7	8	8	8	8
Grade 16-19	20	24	24	31	31	31
Grade 1-15	122	126	127	123	123	123
<b>Total Regular Posts</b>	<b>150</b>	<b>157</b>	<b>159</b>	<b>162</b>	<b>162</b>	<b>162</b>
Total Contractual Posts (including project posts)	11	11	11			
<b>Grand Total</b>	<b>161</b>	<b>168</b>	<b>170</b>	<b>162</b>	<b>162</b>	<b>162</b>
of which Female Employees	6	6	6	8	8	8

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
<b>Output 2: Communication infrastructure improvement services - roads and bridges</b>								
1 Athmuqam-Keran Bypass Road	800,000	01/06/2017	0	0	100,000	500,000	500,000	
<b>Output 3: Improvement in hydel power</b>								
1 Establishment of regional grid Gilgit baltistan	5,000,000	01/06/2018	0	0	50,000	300,000	300,000	

## Executive Authority

Minister for Law, Justice and Human Rights

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Law, Justice and Human Rights	2,811,571	3,606,979	5,397,270	5,836,658	6,123,822	6,426,339
Registrar, Federal Shariat Court	261,328	396,585	328,008	360,187	375,290	391,054
Federal Ombudsman Secretariat for protection against harassment of women at workplace	21,787	25,761	43,874	32,000	57,425	42,725
Registrar, Islamabad High Court	299,022	499,899	653,866	720,455	754,447	768,761
Registrar, Supreme Court of Pakistan	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
Chairman, National Accountability Bureau	862,198	1,586,965	1,784,670	1,797,748	1,887,577	1,982,192
Secretary, Election Commission of Pakistan	2,479,531	5,809,817	1,843,363	1,973,721	2,078,075	2,188,274
<b>Total</b>	<b>7,530,925</b>	<b>12,795,618</b>	<b>11,164,212</b>	<b>11,927,239</b>	<b>12,535,434</b>	<b>13,112,862</b>

The output-based budget is presented on the subsequent pages.

# Law, Justice and Human Rights Division

## Principal Accounting Officer

Secretary, Law, Justice and Human Rights

## Goal

Devising legal instruments and facilitating administration of justice alongwith legislative drafting and advising Federal and Provincial Governments on legal matters. Promotion and Protection of Human Rights and creation of soft image of the country.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advocacy and representation of government in law suits	299,994	361,841	599,927	639,514	670,978	704,124
2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	401,618	393,312	457,221	516,285	541,686	568,445
3 Promotion of Alternate dispute resolution system in income tax conflicts	215,274	279,598	287,277	321,968	337,808	354,496
4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and pormotion of public awareness relating to human rights	240,491	247,396	359,407	314,147	329,605	345,887
5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters	200,065	275,341	264,637	1,283,088	1,346,216	1,412,720
6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	81,778	101,907	118,561	126,738	132,973	139,542
7 Provision of justice to appellants on specified areas (Accountability, service maters of federal govt. employees, Environment protection, Narcotics control)	811,126	1,011,837	946,266	282,709	296,618	311,271
8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary	561,226	935,746	2,363,974	2,352,209	2,467,938	2,589,854
<b>Total</b>	<b>2,811,571</b>	<b>3,606,979</b>	<b>5,397,270</b>	<b>5,836,658</b>	<b>6,123,822</b>	<b>6,426,339</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Law, Justice and Human Rights Division	074	Law, Justice and Human Rights Division	829,532	829,532
2 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	2,654,917
3 Development Expenditure of Law, Justice and Human Rights Division	127	Law, Justice and Human Rights Division	2,352,209	2,352,209
<b>Total</b>			<b>6,228,845</b>	<b>5,836,658</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,281,750	1,583,063	1,836,538	2,383,986	2,501,278	2,624,841
A02 Project Pre-Investment Analysis				4,500	4,721	4,954
A03 Operating Expenses	887,256	1,132,782	1,665,608	1,684,567	1,767,448	1,854,760
A04 Employees Retirement Benefits	5,951	8,857	16,720	11,532	12,102	12,700
A05 Grants, Subsidies & Write off Loans	437,574	562,254	431,973	223,468	234,463	246,045
A06 Transfers	1,876	1,649	3,264	3,548	3,723	3,907
A08 Loans and Advances	139,923	160,000	282,367			
A09 Physical Assets	24,043	83,568	73,839	118,998	124,853	131,021
A12 Civil Works	7,450	45,530	1,040,163	1,342,209	1,408,244	1,477,811
A13 Repairs & Maintenance	25,748	29,276	46,798	63,850	66,990	70,300
<b>Total</b>	<b>2,811,571</b>	<b>3,606,979</b>	<b>5,397,270</b>	<b>5,836,658</b>	<b>6,123,822</b>	<b>6,426,339</b>

## Organisational Structure

### Attached Departments:

- 1 Law, Justice and Human Rights Division

### Autonomous bodies / Corporations / Authorities

- 1 Federal Judicial Academy Islamabad

## Policy Documents

- 1 Assurance of effective promulgation and understanding of law
- 2 Availability of Alternate dispute resolution system in tax management
- 3 Safeguard the public and national interest in the legal matters
- 4 Promulgation and maintenance of effective judicial system
- 5 Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions

## Medium-Term Outcome(s)

**Outcome 1: Assurance of effective promulgation and understanding of law**

**Outcome 2: Availability of Alternate dispute resolution system in tax management**

**Outcome 3: Safeguard the public and national interest in the legal matters**

**Outcome 4: Promulgation and maintenance of effective judicial system**

**Outcome 5: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions**

## **Output(s)**

### **Output 1 Advocacy and representation of government in law suits**

#### Brief Rationale:

It shall be the duty of the Attorney General for Pakistan to give advice to the Federal Government upon such legal matters, and to perform such other duties of a legal character, as may be referred or assigned to him by the Federal Government and in the performance of his duties he shall have the right of audience in all courts and tribunals in Pakistan.

It shall be the duty of the Additional Attorney General, Deputy Attorney General and Standing Counsel:-

to advise the Federal Government on any legal matter referred to them by the Federal Government and to perform such other duties of legal character as are assigned to them from time to time by the Federal Government

to appear on behalf of the Federal Government, if it so requires, in all cases, suits, appeal and proceedings before Supreme Court or a High Court, Federal Shariat Court or any Tribunal or Special Court constituted under any law in which the Federal Government is concerned; and

to keep inform Law Division as well as the administrative Ministry / Division / Department concerned of the progress of the cases assigned to him.

Accept any appointment in any company, corporation or organization owned or controlled by Federal Government, without the prior permission of the Federal Government

Make a conceding statement unless so authorized by the Law, Justice and Human Rights Division or with the prior approval of the Law, Justice and Human Rights Division or the head of the administration Division or the department concerned in writing.

#### Future Policy Priorities:

### **Output 2 Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.**

#### Brief Rationale:

Ministry is a service organization which tenders advice to all the Offices of Federal Government including the Provincial Governments on legal, judicial and constitutional matters. It also deals with drafting, scrutiny and examination of bills, legal instruments, and adaptation of existing laws to bring them in conformity with the Constitution. Further legal proceedings and litigation by or against the Federal Government is the responsibility of this Ministry.

#### Future Policy Priorities:

### **Output 3 Promotion of Alternate dispute resolution system in income tax conflicts**

#### Brief Rationale:

Appellate Tribunal Inland Revenue is functional before partition. At present there are 20 Benches and each Bench consists of one Judicial and one Accountant Member, both in BPS-21. There are seven Benches at Karachi, 9 Benches at Lahore, 3 Benches at Islamabad including Headquarters Bench and one Bench at Peshawar. The Headquarter of the Tribunal is at Islamabad and headed by a Chairman who is in BPS-22.

#### Future Policy Priorities:

### **Output 4 Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights**

#### Brief Rationale:

Human Rights Wing of the Ministry of Law, Justice and Human Rights is mandated to review the Human Rights situation in the Country including implementation of Law, Policies and measures. The Wing coordinates the activities of the Ministries, Divisions and Provincial Governments in respect of Human Rights. It refers and recommends investigations and inquiries in respect of any incident of violation of Human Rights. It takes initiatives in harmonization of legislation, regulations and practices with the international Human Rights covenants and agreements to which Pakistan is a party and monitors their implementation. Human Rights Wing addresses Human violations with its head Office at Islamabad and four Regional Offices at Lahore, Karachi, Peshawar & Quetta, in collaboration with the relevant stakeholders.

#### Future Policy Priorities:

#### **Output 5 Provision of justice to appellants regarding banking, foreign exchange and insurance matters**

#### Brief Rationale:

In terms of section 5(1) of the Financial Institutions (Recovery of Finances) Ordinance 2001, (Ord. No. XLVI of 2001), the Federal Government may, by notification in the official Gazette, established Banking Courts as many as it considers necessary. Presently there are 30 Banking Courts established all over the country for recovery of loan from the defaulters. Under section 8 of the Ordinance a financial institution may, within three years from the date of coming into force of this Ordinance, file a suit for the recovery of any amount written off, released or adjusted under any agreement, contract, or consent including a compromise or withdrawal of any suit or legal proceedings or adjustment of a decree between a financial institution and a customer.

#### Future Policy Priorities:

#### **Output 6 Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts**

#### Brief Rationale:

Customs, Excise and Sales Tax Appellate Tribunal is functional before partition. At present there are 08 Benches and each Bench consists of one Judicial Member and one Technical Member, both in BPS-21. There are Three Benches at Karachi, Two Benches at Lahore, Two Benches at Islamabad and one Bench at Peshawar.

#### Future Policy Priorities:

#### **Output 7 Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)**

#### Brief Rationale:

The following courts/tribunals are working all over the country under the constitution of Pakistan, 1973 for the provision of justice to the public.

Twenty four (24) Accountability Courts, Three (3) Federal Service Tribunals

Seven (7) Special Court (CNS), Four (4) Special Judge (Customs, Taxation and Anti-Smugglin)

Ten (10) Special Judge (Central), One (1) Competition Appellate Tribunal

Four (4) Special Courts (Offences in Banks), Two (2) Special Courts (Anti-terrorism)

Four (4) Environmental Protection Tribunals, Six (6) Drug Courts

Twenty one (21) Special Courts established under Section 8 of the PPO, 2013

#### Future Policy Priorities:

#### **Output 8 Infrastructure development and legislative, judicial, administrative reforms services for judiciary**

#### Brief Rationale:

#### Future Policy Priorities:

## **Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	47	47	47	47
	Standing Counsel Offices (numbers)	100	100	100	100	100	100
	New cases file for hearing	7362	12640	11,633	12400	12,800	12,900



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	(numbers)						
3. Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20	20
	New cases file for hearing (numbers)	8459	9113	9470	8,521	9,000	9,500
	Pendency of registered cases (numbers)	5489	4309	4290	4000	3,900	3,800
4. Promulgation/Amen dment in legislation, facilitation of complainants, liaison with national and international bodies and pormotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	5304	9248	7660	8000	9,600	1,1500
	Human Rights Awareness Programme at Schools, Colleges and Universities.	72	106	250	216	260	310
	Number of Workshops/Seminars to be conducted for promotion of Human Rights.	33	37	30	32	40	50
	Visit to Jails for human rights violation surveillances.	44	45	120	120	140	170
	Visit to Hospitals for human rights violation surveillances.	73	59	250	216	260	310
	Visit of different work places in monitoring of Child Labour/Force Labour.	30	39	80	39	120	140
	Number of beneficiaries for financial assistance.	259(M/F)	595	900	860	1030	1240
	Preparation of fact finding reports on serious Human Rights violation cases throughout Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on HR and Officer of M/o HR its monitoring up to the fi	83	118	250	260	310	370
	Temporary Shelter services. a.	"a. 514 Childerns (male: 512, female:0)	"a. 1191 Childerns (male: 1190, female:0)	"a. 400 Childerns (Male: 350, Female:50)	"a. 500 Childerns (male: 450, female:50)	"a. 600Childerns (male: 540, female:60)	"a. 720 Childerns (male: 650, female:70)
	Registration of deserving children for rehab. Reunification. b. Assessment studies.	b. b. One Study"	b. One Study"	b. One Study"	b. One Study"	b. Two Study"	b. 3 Studies"
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	"a. 170 children (male:84, female 86) b. 35 children "	"a. 100 children (male:63, female 37) b. 70 children (Male: 50, Female 20)"	"a. 120 childrens (male:100, female:50) b. 70 children (Male: 50, Female 20)"	"a. 130 children (male:90, female 40) b. 85 children (Male: 60, Female 25) "	"a. 160 children (male:110, female 50) b. 85 children "	"a. 200 children (male:130, female 70) b. 100 children (Male: 70, Female 30)"
	Network for referral services. a. Network of main stakeholders at distts to	"a. 75% b. 2 w No of benef. 40	"a. 42.32 % b. 0 w No of benef. 0	"a. 50% b. 15/20 w w.shops 250	"a. 50 % b. 15/20 w No of benef.	"a. 60% b. 20/300 w No of benef.	"a. 60% b. 25/360 w No of benef.

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	ncpc. b. Comm. Organization awareness raising.	(male: 20, female: 20)"	(male: 0, female: 0)"	participants"	15/250 (male: 20, female: 20)"	20/300 (male: 20, female: 20)"	25/360 (male: 20, female: 20)"
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	"a. 30 families b. 100 beneficiaries (male: 60, female: 40)"	"a. 65 families b. 260 beneficiaries (male: 260, female: 0)"	"a. 50 families b. 260 beneficiaries (male:230, female:30)"	"a. 70 families b. 310 beneficiaries (male: 280, female: 30)"	"a. 85 families b. 370 beneficiaries (male: 340, female: 30)"	"a. 100 families b. 440 beneficiaries (male: 410, female: 30)"
	Number of cases registered of violence against women.	2000		3250	3250	3250	
	Number of provision of medical legal aid, counseling and shelter.						
	Number of indirect beneficiaries (men). (through Development Projects)	1257		2750	2750	2750	
	Nat. Child Protect Helpline: Counselling services	30 families	65 families	50 families	70 families	85 families	100 families
	Nat. Child Protect Helpline: Follow up services	100 (male 60, female 40)	260 (male 260, female 0)	260 (male 230, female 30)	310 (male 280, female 30)	370 (male 340, female 30)	440 (male 410, female 30)
	Number of cases registered of violence against women and provision of medical legal aid, counselling and shelter	2000		3250	3250	3250	
	Number of indirect beneficiaries men (through development projects)	1257		2750	2750	2750	
5. Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	33	33	33
	New cases file for hearing (numbers)	19547	19102	19547	18910	19000	19500
	Pendency of registered cases (numbers)	23319	27686	23319	20400	18600	17500
6. Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8	8
	New cases file for hearing (numbers)	2461	1927	2005	2481	2840	3040
	Pendency of registered cases (numbers)	2461	1763	1728	612	715	740
7. Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	62	62	62	87	87	87
	New cases file for hearing (numbers)	11578	9803	13754	13000	13200	13500
	Pendency of registered cases (numbers)	7640	7703	5660	8600	8000	7800

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
8. Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	20		20	20	0	
	Number of Capacity Building Schemes	7		5	5	0	
	Number of Automation Schemes	3		3	3	0	

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			158	126	225	225
Grade 16-19			676	506	829	829
Grade 1-15			2,457	2,301	3,153	3,153
<b>Total Regular Posts</b>			<b>3,291</b>	<b>2,933</b>	<b>4,207</b>	<b>4,207</b>
Total Contractual Posts (including project posts)			121	121	155	155
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>3,054</b>	<b>4,362</b>	<b>4,362</b>
of which Female Employees			86	86	86	86

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 8: Infrastructure development and legislative, judicial, administrative reforms services for judiciary</b>							
1	Federal Programme under ACCESS TO justice Programme(All over Pakistan)	642,000	30/06/2015	3,146,000	1,041,000	1,000,000	
2	Construction of Bachelor Accommodation for Court Staff Supreme Court of Pakistan Registry Branch Building Lahore	53,364	30/06/2015	0	0	53,364	
3	Furnishing of Supreme Court Building (Phase-II), Islamabad	81,622	30/06/2015	0	0	61,959	
4	Construction of Islamabad High Court Building at Islamabad	1,952,000	30/06/2015	0	600,000	722,325	
5	Construction of Residences of the Honourable Judges,Registrar,Officers/Official Resi of the Islamabad High Court, Isld	500,000	30/06/2015	0	300,000	272,830	
6	Construction of Working Women Hostel G-6 and G-7/3, Islamabad.	10,000	30/06/2015			10,000	
7	Establishment of Helpline for Legal Advices on Human Rights	10,000	30/06/2015			10,000	

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
8 Acquisition of land for Extension of Islamabad High Court	65,340	30/06/2015	0	0	65,340		
9 Construction of Sessions Division East of Islamabad High Court, Islamabad	108,948	30/06/2015	0	0	108,948		
10 Provision of Meuseum and Upgradation of Court Yard at Supreme Court of Pakistan	41,855	30/06/2015	0	0	41,855		
11 Supplying and Installation of Wooden Furntiure and Racks for Old Library at Registry Branch of Supreme Court of Pakistan	5,588	30/06/2015	0	0	5,588		

# Federal Shariat Court

Principal Accounting Officer

Registrar, Federal Shariat Court

## Goal

Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of justice on Shariat matters	261,328	396,585	328,008	360,187	375,290	391,054
<b>Total</b>	<b>261,328</b>	<b>396,585</b>	<b>328,008</b>	<b>360,187</b>	<b>375,290</b>	<b>391,054</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	360,187
<b>Total</b>			<b>3,047,104</b>	<b>360,187</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	212,769	352,351	277,474	310,000	317,990	329,554
A03 Operating Expenses	31,953	35,863	36,334	37,487	39,000	40,000
A04 Employees Retirement Benefits			600	1,000	4,000	4,500
A05 Grants, Subsidies & Write off Loans	282		400	400	400	800
A06 Transfers	2,480	1,285	950	950	1,200	1,500
A09 Physical Assets	11,535	4,353	8,700	7,100	8,700	9,700
A13 Repairs & Maintenance	2,309	2,733	3,550	3,250	4,000	5,000
<b>Total</b>	<b>261,328</b>	<b>396,585</b>	<b>328,008</b>	<b>360,187</b>	<b>375,290</b>	<b>391,054</b>

## Medium-Term Outcome(s)

### Outcome 1: Maintenance of effective judicial system as Shariat Court

To provide justice to the litigants and to hear cases filed in Bench Registries of this court at Lahore, Karachi, Peshawar and Quetta

## Output(s)

### Output 1 Provision of justice on Shariat matters

#### Brief Rationale:

To examine any law as defined in Article 203-B(c) Article 203-D whether or not any law or provision of law is repugnant to the Injunctions of Islam and to exercise its powers to act Suo Moto. To exercise appellate jurisdiction, to hear and decide appeals in Hudood cases if the sentence of imprisonment awarded by the trial Court exceeds two years

#### Future Policy Priorities:

The policy of the Federal Shariat Court is that the delay in the disposal of cases may be averted.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Provision of justice on Shariat matters	New cases filed for hearing (Number)	477	316	330	380	350	300
	Cummulative pendency of registered cases (Number)	1574	1024	1000	900	800	750

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	10	10	10	10	10	10
Grade 16-19	58	59	63	63	63	63
Grade 1-15	169	167	176	176	176	176
<b>Total Regular Posts</b>	<b>237</b>	<b>236</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>237</b>	<b>236</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>
of which Female Employees			5			

# Federal Ombudsman Secretariat for protection against harassment of women at workplace

## Principal Accounting Officer

Federal Ombudsman Secretariat for protection against harassment of women at workplace

## Goal

Protection against harassment of women at workplace, providing relief to the victims of harassment and fostering culture of respect to work with dignity and honor.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations	21,787	25,761	43,874	32,000	57,425	42,725
<b>Total</b>	<b>21,787</b>	<b>25,761</b>	<b>43,874</b>	<b>32,000</b>	<b>57,425</b>	<b>42,725</b>

*Note: The increase in budget estimate for 2015-16 is for forecast expenditure of four regional offices to be made functional in four provinces during the next financial year.*

*The budget estimate for 2016-17 is less than the budget estimate of 2015-16 due to less purchases of paraphernalia, physical assets of proceeded year.*

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Other Expenditure of Law, Justice and Human Rights Division	075	Law, Justice and Human Rights Division	3,047,104	32,000
<b>Total</b>			<b>3,047,104</b>	<b>32,000</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	16,192	16,669	31,416	20,160	24,000	25,500
A03 Operating Expenses	5,370	7,459	10,323	9,879	31,000	15,000
A04 Employees Retirement Benefits	0	887	1,000	400	600	300
A05 Grants, Subsidies & Write off Loans	0	0	3	450	500	500
A06 Transfers	38	40	100	50	100	100
A09 Physical Assets	7	337	532	526	575	625
A13 Repairs & Maintenance	180	369	500	535	650	700
<b>Total</b>	<b>21,787</b>	<b>25,761</b>	<b>43,874</b>	<b>32,000</b>	<b>57,425</b>	<b>42,725</b>

## Medium-Term Outcome(s)

**Outcome 1: Eradication of issues related to harassment at workplace for both men and women**

### Output(s)

**Output 1 Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations**

Brief Rationale:

To create a safe working environment for women, which is free of harassment, abuse and intimidation with a view towards fulfillment of their right to work with dignity and to provide equal opportunities for men and women and their rights to earn livelihood without fear of discrimination as stipulated in the Constitution, and ensure their full participation in the development of the country at all levels.

Future Policy Priorities:

To ensure visibility of the office of ombudsman through awareness programs and to provide relief to the victims of harassment at the workplace in public and private sectors without any costs at their doorstep by establishing regional offices throughout the country.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of injustices done to working women and men in public or private sector organizations	Number of awareness/ training seminars conducted			32	50	50	50
	Percentage of decided cases implemented	98.28%	100%	85.71%*			
	Number of publications/ newsletters published		1	4	4	4	4
	Number of harassment cases registered (male/ female)	54 (Men = 18, Women = 36)	75 (Men = 27, Women = 48)	28** (Men = 11, Women = 28)			

Note : \* Remaining cases are still under proceeding.

\*\*The registration in current fiscal year is still in process.



## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	1	1	1	1
Grade 16-19	9	9	11	2	9	9
Grade 1-15	31	31	28	11	11	11
<b>Total Regular Posts</b>	<b>42</b>	<b>42</b>	<b>40</b>	<b>14</b>	<b>21</b>	<b>21</b>
Total Contractual Posts (including project posts)	0	0	2	3	5	5
<b>Grand Total</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>17</b>	<b>26</b>	<b>26</b>
of which Female Employees	8	8	7	1	1	1

# Islamabad High Court

Principal Accounting Officer

Registrar, Islamabad High Court

## Goal

To maintain Law & Justice and protect Human Rights as defined in Constitution of Islamic Republic of Pakistan.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.	246,593	317,187	361,531	414,640	435,040	435,123
2 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.	52,429	182,711	292,335	305,815	319,407	333,638
<b>Total</b>	<b>299,022</b>	<b>499,899</b>	<b>653,866</b>	<b>720,455</b>	<b>754,447</b>	<b>768,761</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 District Judiciary, Islamabad Capital Territory	076	305,815
2 Islamabad High Court	Charged	414,640
<b>Total</b>		<b>720,455</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	243,334	405,280	532,846	582,820	610,343	621,904
A03 Operating Expenses	31,537	45,941	69,317	89,633	94,365	96,168
A04 Employees Retirement Benefits				2	2	2
A05 Grants, Subsidies & Write off Loans	800	200	10	504	10	10
A06 Transfers	495	692	1,081	1,200	1,256	1,280
A09 Physical Assets	20,707	44,695	39,409	34,721	36,352	37,047
A13 Repairs & Maintenance	2,149	3,090	11,203	11,575	12,119	12,350
<b>Total</b>	<b>299,022</b>	<b>499,899</b>	<b>653,866</b>	<b>720,455</b>	<b>754,447</b>	<b>768,761</b>

## Organisational Structure

### Attached Departments:

- 1 District Judiciary Islamabad Capital Territory

## Policy Documents

- 1 National Judicial Policy 2009
- 2 Islamabad High Court Act 2010
- 3 Islamabad High Court Rules

## Medium-Term Outcome(s)

**Outcome 1: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.**

## Output(s)

**Output 1 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.**

### Brief Rationale:

Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.

### Future Policy Priorities:

To increase the number of Hon'ble Judges to decrease pendency of cases registered in Islamabad High Court.

**Output 2 Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.**

### Brief Rationale:

Provision of justice to aggrieved persons in territorial as well as pecuniary limits upto Rs. 100 million, under Civil Procedure Code, Criminal Procedure Code, Family Code Act & Islamabad Rent Rediction Ordinance etc

### Future Policy Priorities:

Appointment of Civil Judges cum Judicial Magistrates as well as Additional District & Sessions Judges with allied staff to decrease pendency of cases.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 100 million.	New cases filed for hearing	5300	5778	7000	8000	9000	10000
	Pendency of cases	8800	11177	14177	13000	12000	10000
	Disposal of Cases	5900	8429	4000	9177	10000	12000
2. Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits upto the limit of Rs. 100 million.	New cases filed for hearing		47310	43376	49848	55190	61941
	Pendency of cases		28909	28543	28388	28607	28219
	Disposal of Cases		42076	43742	49103	54971	62329

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			28	31	51	51
Grade 16-19			122	130	248	248
Grade 1-15			430	582	816	816
<b>Total Regular Posts</b>			<b>580</b>	<b>743</b>	<b>1,115</b>	<b>1,115</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>743</b>	<b>1,115</b>	<b>1,115</b>
of which Female Employees			21	26	46	46

# Supreme Court of Pakistan

## Principal Accounting Officer

Registrar, Supreme Court of Pakistan

## Goal

Administration & Dispensation of Justice

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	795,489	869,612	1,113,161	1,206,470	1,258,798	1,313,517
<b>Total</b>	<b>795,489</b>	<b>869,612</b>	<b>1,113,161</b>	<b>1,206,470</b>	<b>1,258,798</b>	<b>1,313,517</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Supreme Court	Charged	1,206,470
<b>Total</b>		<b>1,206,470</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	648,917	712,669	902,230	953,496	995,835	1,039,125
A03 Operating Expenses	113,620	126,289	162,231	187,774	195,114	203,595
A04 Employees Retirement Benefits	3,839	10,385	10,000	19,000	19,763	20,622
A06 Transfers	2,274	2,117	3,000	4,000	4,154	4,334
A08 Loans and Advances		-55				
A09 Physical Assets	19,134	11,347	21,000	22,000	22,910	23,906
A12 Civil Works		867				
A13 Repairs & Maintenance	7,705	5,995	14,700	20,200	21,022	21,935
<b>Total</b>	<b>795,489</b>	<b>869,612</b>	<b>1,113,161</b>	<b>1,206,470</b>	<b>1,258,798</b>	<b>1,313,517</b>

## Medium-Term Outcome(s)

Outcome 1: Maintenance of effective Judicial System in the country as apex judicial institution.

## Output(s)

Output 1 Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.

### Brief Rationale:

Efficient functioning and improvement in performance dispensing justice fairly, impartially and expeditiously.

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	32	32	32	32	32	32
Grade 16-19	161	161	161	161	161	161
Grade 1-15	550	550	550	550	550	550
<b>Total Regular Posts</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>
of which Female Employees	12	12	13	13	13	13

# National Accountability Bureau

## Principal Accounting Officer

Chairman, National Accountability Bureau

## Goal

Eliminate corruption through a comprehensive approach encompassing awareness, prevention and enforcement.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures	703,726	1,282,835	1,456,643	1,488,000	1,562,352	1,640,665
2 Administration and support function including finance and training	158,472	304,130	328,027	309,748	325,225	341,527
<b>Total</b>	<b>862,198</b>	<b>1,586,965</b>	<b>1,784,670</b>	<b>1,797,748</b>	<b>1,887,577</b>	<b>1,982,192</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 National Accountability Bureau	077	1,797,748
<b>Total</b>		<b>1,797,748</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	427,269	661,552	924,172	1,007,052	1,057,372	1,110,371
A03 Operating Expenses	313,664	790,026	801,083	710,932	746,457	783,877
A04 Employees Retirement Benefits	0	1,769	638	4,941	5,188	5,447
A05 Grants, Subsidies & Write off Loans	1,000		206	1,005	1,055	1,107
A06 Transfers	1,040	2,345	3,090	3,290	3,454	3,627
A09 Physical Assets	7,961	104,707	24,094	34,160	35,867	37,665
A13 Repairs & Maintenance	111,264	26,566	31,387	36,368	38,184	40,098
<b>Total</b>	<b>862,198</b>	<b>1,586,965</b>	<b>1,784,670</b>	<b>1,797,748</b>	<b>1,887,577</b>	<b>1,982,192</b>

## Medium-Term Outcome(s)

### Outcome 1: Elimination of corruption at all levels and ensuring accountability in public sector

Ensure a corruption free public sector where accountability is important.

## Output(s)

### Output 1 Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures

Brief Rationale:

The Bureau has the responsibility of eliminating corruption through a holistic approach of awareness, prevention and enforcement.

Future Policy Priorities:

The service outputs that the Principal Accounting Officer will deliver in the next three years would have the same magnitude in terms of operational activities and recoveries.

### Output 2 Administration and support function including finance and training

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Eradication of corruption through inquiries, creating awareness and prevention through detection of flaws in the existing rules/ procedures	Number of inquiries conducted (on complaints received from general public, Government departments and agencies or at own accord)	211	300	653	864	914	984
	Number of investigations carried out (After the inquiries, where established that corruption has taken place)	125	141	414	500	525	570
	Number of prosecutions (After the investigation, where established that corruption has taken place)	128	98	508	648	665	692
	Number of awareness campaigns conducted (conference, seminars)	31	90	143	149	158	168
	Number of supplements published	6	5	4	6	10	8
	Number of news letters	3	12	12	17	17	17
	Number of annual reports	1	3	3	3	3	3
2. Administration and support function including finance and training	Cases Processed/Monitored (Investigated)			650	650	650	
	Cases processed / Monitored (Prosecuted)			400	400	400	

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	18	29	0	16		
Grade 16-19	246	616	5	210		
Grade 1-15	912	918	137	175		
<b>Total Regular Posts</b>	<b>1,176</b>	<b>1,563</b>	<b>142</b>	<b>401</b>		



## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	139	139				
<b>Grand Total</b>	<b>1,315</b>	<b>1,702</b>	<b>142</b>	<b>401</b>	<b>0</b>	<b>0</b>
of which Female Employees	18	77				

# Election Commission of Pakistan

## Principal Accounting Officer

Secretary, Election Commission of Pakistan

## Goal

Conduct of free, fair and transparent elections in Pakistan

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices	1,956,426	2,442,646	786,796	1,131,218	1,191,059	1,254,181
2 Conduct of National and Provincial Assemblies and Senate Elections.	523,105	3,367,171	1,056,567	842,503	887,016	934,093
<b>Total</b>	<b>2,479,531</b>	<b>5,809,817</b>	<b>1,843,363</b>	<b>1,973,721</b>	<b>2,078,075</b>	<b>2,188,274</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Election	Charged	1,973,721
<b>Total</b>		<b>1,973,721</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	1,910,594	2,060,294	811,460	1,034,220	1,092,695	1,147,330
A03 Operating Expenses	530,369	3,528,211	1,004,389	897,480	942,354	1,000,863
A04 Employees Retirement Benefits	5,951	6,182	1,576	1,635	1,640	1,700
A05 Grants, Subsidies & Write off Loans	2,400	4,500	5,013	5,012	5,012	5
A06 Transfers	1,991	3,167	1,582	1,662	1,662	1,664
A09 Physical Assets	4,024	187,737	3,786	17,054	17,054	18,054
A12 Civil Works	0	0	6	7	7	7
A13 Repairs & Maintenance	24,201	19,726	15,551	16,651	17,651	18,651
<b>Total</b>	<b>2,479,531</b>	<b>5,809,817</b>	<b>1,843,363</b>	<b>1,973,721</b>	<b>2,078,075</b>	<b>2,188,274</b>

## Medium-Term Outcome(s)

Outcome 1: To organize free, fair and impartial elections in the country.

**Outcome 2: To ensure efficient / effective disposal of day to day assignments of ECP.**

## Output(s)

### Output 1 Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices

Brief Rationale:

To insure efficient / effective disposal of day to day assignments , all efforts are being made for strengthening and equipping provincial and field offices with modern technology

Future Policy Priorities:

For construction of offices ,11 plots have been purchased and their construction is planned for provision of better environment / infrastructure

### Output 2 Conduct of National and Provincial Assemblies and Senate Elections.

Brief Rationale:

After successful conduct of General Elections the next major assignment is to conduct of local Government Election which is gigantic task as it is very scattered. Presently local Government election have been held in Balochistan province and for remaining three provinces (Punjab, Sindh & KPK) including Islamabad Capital Territory and cantonment areas will be held as and when decided

Future Policy Priorities:

Work on E-Rolls is in progress from the last two years and will continue in future .Sufficient resources are required for completion

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Advisory/Administrative support to the subordinate offices of Election Commission e.g., Provincial and field offices	Appointment of election tribunals Average time taken to resolve references received from speaker of National Assembly / chairman of political party	0 with in 2 days	15 with in 2 days	18 with in 2 days	20 with in 2 days	25 with in 2 days	30 with in 2 days
2. Conduct of National and Provincial Assemblies and Senate Elections.	Number of Staff Trainings for the conduct of General Election	1150	1160	1165	1170	1175	1180
	Updation / Revision of Electoral Rolls.	87000000	870000000	88000000	88500000	89000000	89500000
	Frequency of public awareness campaign (Time on electronic media/Number of adds in print media)	3 months	3 months	3 Months	3 Months	3 Months	3 months

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	21	23	25	27	32	35
Grade 16-19	416	418	449	457	504	529

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 1-15	1,445	1,511	1,814	1,934	2,234	2,457
<b>Total Regular Posts</b>	<b>1,882</b>	<b>1,952</b>	<b>2,288</b>	<b>2,418</b>	<b>2,770</b>	<b>3,021</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>1,882</b>	<b>1,952</b>	<b>2,288</b>	<b>2,418</b>	<b>2,770</b>	<b>3,021</b>
of which Female Employees	30	35	40	45	45	45

**Executive Authority**

Prime Minister

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, National Assembly	1,740,227	1,702,340	2,445,194	2,609,390	2,737,407	2,872,142
Secretary, The Senate	1,016,261	1,178,722	1,356,465	1,539,011	1,612,406	1,690,285
<b>Total</b>	<b>2,756,488</b>	<b>2,881,062</b>	<b>3,801,659</b>	<b>4,148,401</b>	<b>4,349,813</b>	<b>4,562,427</b>

The output-based budget is presented on the subsequent pages.

# National Assembly

Principal Accounting Officer

Secretary, National Assembly

## Goal

Smooth functioning of legislation

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constitutional review and amendment of legislative framework and any strategic policy matters of the country	973,934	878,539	1,300,482	1,350,837	1,418,378	1,487,162
2 Administrative support services to legislation (National Assembly)	766,293	823,801	1,144,712	1,258,553	1,319,029	1,384,980
<b>Total</b>	<b>1,740,227</b>	<b>1,702,340</b>	<b>2,445,194</b>	<b>2,609,390</b>	<b>2,737,407</b>	<b>2,872,142</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 National Assembly	078	2,609,390
<b>Total</b>		<b>2,609,390</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	979,676	989,536	1,353,288	1,461,479	1,533,220	1,608,348
A03 Operating Expenses	714,242	654,738	967,814	1,002,153	1,051,260	1,103,375
A04 Employees Retirement Benefits	413	6,593	6,411	7,495	7,863	8,248
A05 Grants, Subsidies & Write off Loans	15,950	26,193	75,416	76,850	80,617	84,567
A06 Transfers	4,903	8,526	7,400	8,200	8,602	9,024
A09 Physical Assets	10,060	3,101	16,408	32,456	34,050	35,718
A13 Repairs & Maintenance	14,983	13,654	18,457	20,757	21,795	22,862
<b>Total</b>	<b>1,740,227</b>	<b>1,702,340</b>	<b>2,445,194</b>	<b>2,609,390</b>	<b>2,737,407</b>	<b>2,872,142</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework

## Output(s)

### Output 1 Constitutional review and amendment of legislative framework and any strategic policy matters of the country

Brief Rationale:

To provide support to the members of the National Assembly through salaries, allowances and TA/DA in order for them to facilitate legislative matters

Future Policy Priorities:

Ensure continuous facilitation to the members of the National Assembly

### Output 2 Administrative support services to legislation (National Assembly)

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constitutional review and amendment of legislative framework and any strategic policy matters of the country	Percentage of coordination with the stakeholders	100%	100%	100%	100%	100%	100%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	11	15	14	20	20	20
Grade 16-19	240	249	306	406	406	406
Grade 1-15	697	797	739	824	824	824
<b>Total Regular Posts</b>	<b>948</b>	<b>1,061</b>	<b>1,059</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Total Contractual Posts (including project posts)	23	10	9	9	9	9
<b>Grand Total</b>	<b>971</b>	<b>1,071</b>	<b>1,068</b>	<b>1,259</b>	<b>1,259</b>	<b>1,259</b>
of which Female Employees	46	47	43	43	43	43

# The Senate

Principal Accounting Officer

Secretary, The Senate

## Goal

Effective promulgation of constitutional framework

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Constitutional and legislative framework review and strategic policy	426,793	500,195	584,538	642,891	673,507	705,994
2 Administrative services to legislation (Senate)	589,468	678,527	771,927	896,120	938,899	984,291
<b>Total</b>	<b>1,016,261</b>	<b>1,178,722</b>	<b>1,356,465</b>	<b>1,539,011</b>	<b>1,612,406</b>	<b>1,690,285</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 The Senate	079	1,539,011
<b>Total</b>		<b>1,539,011</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	658,189	746,882	800,039	873,324	915,418	959,704
A03 Operating Expenses	320,381	358,734	461,541	556,914	583,089	611,194
A04 Employees Retirement Benefits	379	5,323	4,353	6,178	6,462	6,773
A05 Grants, Subsidies & Write off Loans	10,164	15,742	39,707	40,424	42,324	44,364
A06 Transfers	10,345	11,798	14,500	14,500	15,196	15,928
A09 Physical Assets	2,307	27,194	21,038	26,854	28,122	29,477
A12 Civil Works	0	0	2	2	2	2
A13 Repairs & Maintenance	14,496	13,050	15,285	20,815	21,793	22,843
<b>Total</b>	<b>1,016,261</b>	<b>1,178,722</b>	<b>1,356,465</b>	<b>1,539,011</b>	<b>1,612,406</b>	<b>1,690,285</b>

## Medium-Term Outcome(s)

Outcome 1: Effective promulgation of constitutional framework



## Output(s)

### Output 1 Constitutional and legislative framework review and strategic policy

Brief Rationale:

To sustain expenditure on salary & allowances, travelling health, boarding and lodging expenses of the members of Senate.

Future Policy Priorities:

To ensure uninterrupted monetary and administrative services to the Members of Senate.

### Output 2 Administrative services to legislation (Senate)

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Constitutional and legislative framework review and strategic policy	Minimum number of days, the senate shall meet during a year	110	110	110	110	110	110

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	16	16	16	16	16
Grade 16-19	211	301	302	301	302	305
Grade 1-15	714	629	629	635	637	640
<b>Total Regular Posts</b>	<b>938</b>	<b>946</b>	<b>947</b>	<b>952</b>	<b>955</b>	<b>961</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>938</b>	<b>946</b>	<b>947</b>	<b>952</b>	<b>955</b>	<b>961</b>
of which Female Employees	33	35	38	38	42	45

**Principal Accounting Officer**

Secretary, National Food Security and Research Division

**Executive Authority**

Minister for National Food Security and Research

**Goal**

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic well being of the public.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Animal quarantine services	16,114	66,394	172,557	161,641	169,594	177,972
2 Agriculture research and water mangement services	1,107,067	2,695,237	2,890,000	3,260,553	3,420,972	3,589,968
3 Control on pest, diseases and post harvest investigation	58,351	250,345	265,700	268,292	281,492	295,398
4 Seed certification and registration	50,071	170,790	166,046	180,944	189,846	199,225
5 Production of hybrid and high yielding crop varaties	2,060	11,514	45,872	47,770	50,120	52,596
6 Policy Management & Commodity market development	56,804	275,155	447,046	387,148	406,196	426,262
7 Provision of subsidies to reduce food prices	14,913,800	2,693,000	4,000,000	4,000,000	4,000,000	4,000,000
8 Creation of wheat reserve	2,000,000	2,500,000	5,000,000	4,000,000	4,000,000	4,000,000
<b>Total</b>	<b>18,204,268</b>	<b>8,662,435</b>	<b>12,987,221</b>	<b>12,306,348</b>	<b>12,518,220</b>	<b>12,741,421</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 National Food Security and Research Division	080	National Food Security and Research Division	3,235,048		3,235,048	
2 Development Expenditure of National Food Security and Research Division	128	National Food Security and Research Division	1,071,300		1,071,300	
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000		8,000,000	
<b>Total</b>			<b>512,486,348</b>		<b>12,306,348</b>	

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	146,128	583,093	658,594	2,433,819	2,553,563	2,679,709
A02 Project Pre-Investment Analysis	0	0	751		0	0
A03 Operating Expenses	31,141	199,734	347,973	1,773,988	1,861,268	1,953,215
A04 Employees Retirement Benefits	239	8,581	18,606	22,852	23,976	25,161
A05 Grants, Subsidies & Write off Loans	18,022,928	7,859,670	11,899,380	8,025,299	8,026,544	8,027,855
A06 Transfers	1,608	2,605	772	1,018	1,068	1,120
A07 Interest Payment		0	200	100	105	110
A09 Physical Assets		2,017	24,015	2,846	2,986	3,134
A12 Civil Works			27,321	35,929	37,697	39,559
A13 Repairs & Maintenance	2,224	6,736	9,609	10,497	11,013	11,558
<b>Total</b>	<b>18,204,268</b>	<b>8,662,435</b>	<b>12,987,221</b>	<b>12,306,348</b>	<b>12,518,220</b>	<b>12,741,421</b>

## Organisational Structure

### Attached Departments:

- 1 Agricultural Policy Institute (API)
- 2 Animal Quarantine Department (AQD)
- 3 Department of Plant Protection (DPP)
- 4 Federal Seed Certification and Registration Department (FSC&RD)
- 5 Federal Water Management Cell (FWMC)
- 6 Fisheries Development Board (FDB)
- 7 Livestock and Dairy Development Board (LDDDB)
- 8 National Veterinary Laboratory (NVL)

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Oilseed Development Board (PODB), Islamabad
- 2 Pakistan Agriculture Research Council (PARC)

## Policy Documents

- 1 Agriculture and Food Security Policy

## Medium-Term Outcome(s)

### Outcome 1: Provision of food security

Production and enhancement of crops, seeds, food security, stabilization of farm incomes and consumer prices.

### Outcome 2: Promotion of private sector

Promotion of private sector growth, livestock, fisheries and testing of new hybrid varieties.

## Output(s)

### Output 1 Animal quarantine services

#### Brief Rationale:

To regulate the import, export and quarantine of animals and animal products in order to prevent the introduction and spread of exotic diseases.

Future Policy Priorities:

Ensure quality assurance and to improve exports on sustainable basis which depends upon the general animal health and better control of livestock diseases.

**Output 2 Agriculture research and water mangement services**

Brief Rationale:

To ensure the efficient agriculture research and water management through technological advancements.

Future Policy Priorities:

Facilitate innovative research initiatives and coordination.

**Output 3 Control on pest, diseases and post harvest investigation**

Brief Rationale:

To provide facilities such as locust survey and control; pest control by air on field crops, quarantine of agricultural commodities and monitoring of pesticides immigration.

Future Policy Priorities:

To contribute in increasing the per hectare yield by protecting crops from damages by insects, diseases and weeds through effective protection.

**Output 4 Seed certification and registration**

Brief Rationale:

Future Policy Priorities:

**Output 5 Production of hybrid and high yielding crop varaties**

Brief Rationale:

Future Policy Priorities:

**Output 6 Policy Management & Commodity market development**

Brief Rationale:

Future Policy Priorities:

**Output 7 Provision of subsidies to reduce food prices**

Brief Rationale:

Future Policy Priorities:

**Output 8 Creation of wheat reserve**

Brief Rationale:

Future Policy Priorities:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Animal quarantine services	Milk production ('000 Tons)	30000	40921	42639	44357	46075	47793
	Meat production ('000 Tons)	2000	3311	3450	3589	3728	3867
	Number of beneficiaries of livestock, fish management and feed technologies	1200	1800	1500	1650	1800	1950
	Number of samples tested/ technical studies	14005	17669	18200	18731	19262	19793
	Number of samples analysed for poultry diagnosis and surveillance	7232	10913	11000	11087	11174	11261

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Number of health certificates issued by animal quarantine departments for import/ export	0	39988	11845	18000	20000	22000
	Receipts collected through animal quarantine service (million)	0	175	190	199	210	220
	Number of animal quarantine stations	5	7	9	11	13	15
2. Agriculture research and water mangement services	Number of agri-based companies approved	70	75	80	85	90	95
	Number of beneficiaries of high efficiency irrigation system and alternate energy use	450	600	750	900	1000	1100
	Area of land using resource conversation technologies (Acres)	1500	1700	2000	2300	2400	2500
3. Control on pest, diseases and post harvest investigation	Number of hectares for ariel plant protection operation	75000	85000	70000	75000	80000	85000
	Area coverage by ground plant protection measures (Kilometers)	40000	50000	52000	53000	54000	55000
	Quantity of certified seeds (metric tons per year)	300000	400000	405000	410000	415000	420000
	Number of imported seeds tested (metric tons per year)	30000	32000	33000	34000	35000	36000
	Number of new farmers for integrated pest management	3200	5500	6000	6500	7000	7500
	Quantity of alternate bio fertilizer utilized (bags)	5000	3000	3500	4500	5500	6000
	Number of end users for Bio pesticides	450	500	550	650	700	750
	Number of beneficiaries for Biological control of pests	10000	15000	17500	20000	22500	25000

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	28	28	33	35		
Grade 16-19	1,045	1,158	1,148	1,112		
Grade 1-15	2,053	2,105	2,018	2,000		
<b>Total Regular Posts</b>	<b>3,126</b>	<b>3,291</b>	<b>3,199</b>	<b>3,147</b>		
Total Contractual Posts (including project posts)	19	85	10	15		
<b>Grand Total</b>	<b>3,145</b>	<b>3,376</b>	<b>3,209</b>	<b>3,162</b>	<b>0</b>	<b>0</b>
of which Female Employees	150	154	151	140		

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Agriculture research and water mangement services</b>							
1	Research for agriculture development program (Islamabad)	2,963,000	30/06/2015	1,069,594		328,804	
2	National Institute of Genomics and Advanced Bio-Technology (NIGAB, Islamabad)	482,701	30/06/2015	197,887		150,000	

**Principal Accounting Officer**

Secretary, National Health Services, Regulations and  
Coordination Division

**Executive Authority**

Minister for National Health Services, Regulations and  
Coordination

**Goal**

To facilitate a health system that encompasses efficient, effective and equitable health services that are acceptable, accessible and affordable particularly to the marginalized and vulnerable population of Pakistan

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Health related regulatory services	33,612	157,825	261,961	622,466	653,091	685,354
2 Films regulatory services	0	12,353	17,000	0	0	0
3 Preventive healthcare services	39,921	7,029	6,374,912	6,959,439	163,569	44,951
4 Drug surveillance and regulatory services.	10,504	238,619	406,383	109,508	114,895	120,571
5 Population welfare & research services.	0	0	8,226,064	8,289,064	0	0
6 Government dispensary services	0	129,804	116,943	118,725	124,566	130,719
7 Provision of health services at Ports	1,966	136,236	146,986	151,175	157,222	163,510
8 Tertiary health care services	416,114	0	0	240,000	41,600	43,264
9 Family planning and primary health care program			11,000,000	11,000,000	11,000,000	11,000,000
10 Medical services for government employees		85,921	80,150	83,828	87,952	131,400
11 Polio eradication programme				1,000,000	6,000,000	7,000,000
<b>Total</b>	<b>502,116</b>	<b>767,786</b>	<b>26,630,399</b>	<b>28,574,205</b>	<b>18,342,895</b>	<b>19,319,769</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Development Expenditure of National Health Services, Regulations and Coordination Division	129	27,014,667
2 National Health Services, Regulations and Coordination Division	081	1,559,538
<b>Total</b>		<b>28,574,205</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	72,176	594,153	748,258	1,391,129	1,146,828	1,203,052
A02 Project Pre-Investment Analysis				2,301	2,413	2,532
A03 Operating Expenses	7,941	129,066	17,493,980	6,521,946	6,632,990	6,960,660
A04 Employees Retirement Benefits	0	1,510	12,060	13,323	13,978	14,669
A05 Grants, Subsidies & Write off Loans	417,029	5,490	8,248,064	20,447,478	10,338,921	10,920,828
A06 Transfers	398	1,464	2,206	3,540	3,714	3,897
A09 Physical Assets		21,987	89,271	160,200	168,079	176,382
A12 Civil Works		0	8,855	12,083	12,675	13,301
A13 Repairs & Maintenance	4,573	14,116	27,705	22,205	23,297	24,448
<b>Total</b>	<b>502,116</b>	<b>767,786</b>	<b>26,630,399</b>	<b>28,574,205</b>	<b>18,342,895</b>	<b>19,319,769</b>

## Organisational Structure

### Attached Departments:

- 1 National Regulation and Services Secretariat
- 2 Directorate of Central Health Establishment
- 3 Directorate of Malaria Control
- 4 Directorate of Tuberculosis Control
- 5 Provincial Health Programme
- 6 Medical centers for Federal Governments Servants
- 7 National Health Laboratories
- 8 Public Health

### Autonomous bodies / Corporations / Authorities

- 1 National Council for TIBB, Islamabad
- 2 Pharmacy Council of Pakistan, Islamabad
- 3 Drug Regulatory Authority
- 4 National Institute of Health, Islamabad
- 5 National Council for Homoeopathy, Rawalpindi
- 6 Pakistan Nursing Council, Islamabad
- 7 Pakistan Medical and Dental Council, Islamabad
- 8 Pakistan Medical Research Council, Islamabad
- 9 Health Services Academy, Islamabad

## Policy Documents

- 1 National Health Policy 2010

## Medium-Term Outcome(s)

**Outcome 1: Effective implementation of regulatory services**

## Output(s)



**Output 1 Health related regulatory services**Brief Rationale:

National Aids Control Programme focus on laboratory, diagnosis of HIV suspected case, HIV prevention and control interventions.

Future Policy Priorities:

The principle component of the programme include intervention of target groups, HIV prevention campaign for general public, HIV transmission through blood and, blood products and capacity building and programme management.

**Output 2 Films regulatory services**Brief Rationale:

The subject transfer to M/o information & Broadcasting

Future Policy Priorities:**Output 3 Preventive healthcare services**Brief Rationale:

The main goal of Directorate of Central ware house and supplies is to maintain uninterrupted flow of contraceptives and provide contraceptives reducing fertility rate, material morbidity and mortality. The increase in C.P.R will also improve the mothers and children Health

Future Policy Priorities:

To build an efficient, safe and effective health services delivery system which caters to the specific needs of all population groups with enhanced emphasis on MNCH, emergency care, family planning and nutrition services. To reduce the morbidity and mortality related to communicable and non-communicable diseases (NCDs). To raise community awareness for health promotion and disease prevention. To investigate epidemics and other communicable diseases and to conduct research on these problems using modern techniques and achieve excellence in this behalf.

**Output 4 Drug surveillance and regulatory services.**Brief Rationale:

To provide effective coordination and enforcement of Drugs Act 1976 for provision of drugs and therapeutic goods that are safe, effective, quality and economical

Future Policy Priorities:

To bring harmony in inter-provincial trade and commerce of drugs and therapeutic goods

**Output 5 Population welfare & research services.**Brief Rationale:

NIPS carries out study for the performance of mobile service units. The major objective of the NIPS is to collect data on exposure of general public to family planning, media messages, recall value and also observe effectiveness of media campaigns.

Future Policy Priorities:**Output 6 Government dispensary services**Brief Rationale:

The main aim is to provide Medical Services to the Federal employees and general public.

Future Policy Priorities:

To further enhance the quality of health services

**Output 7 Provision of health services at Ports**Brief Rationale:Future Policy Priorities:**Output 8 Tertiary health care services**Brief Rationale:

To provide state of the art tertiary health care facilities to the community in preventive, curative, promotive and rehabilitative services through qualified and skilled human resources at affordable costs to the poor/deserving/ entitled patients.

Future Policy Priorities:**Output 9 Family planning and primary health care program**

Brief Rationale:

Basic health facilities would be provided through lady health workers at the door step of the clients through family planning and Primary Health care Program.

Future Policy Priorities:

**Output 10 Medical services for government employees**

Brief Rationale:

To provide state of the art health care facilities to the federal government employees in preventive, curative and rehabilitative services through qualified and skilled human resources across Pakistan

Future Policy Priorities:

**Output 11 Polio eradication programme**

Brief Rationale:

Pakistan Polio program stands out for its resilience in the face of the most peculiar challenges some of which do not find a parallel or analogy elsewhere. 69 polio team members including police officials guarding them target killed with 39 injured seriously. These incidents have occurred in the chronically infected polio reservoir areas of FATA, KP and Karachi.

Future Policy Priorities:

To maintain and enhance the immunity levels gained in urban areas and protect polio free areas from introduction of virus through population movement from infected areas.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Health related regulatory services	Number of bio/ethical committees meetings conducted	4	6	6	6	6	6
	Awareness raising meetings/workshops by PMRC	4	6	6	6	6	6
	Number of routine research projects by PMRC	35	29	40	45	55	60
	Number of multicentre research projects by PMRC	2	9	3	3	3	3
3. Preventive healthcare services	TB patients provided with drugs and medicines(number)(Male/Female)	280411	292135	292578	321271	350130	551434
	Water and Food Standards Test	13738	11138	24000	26000	28000	28000
	Highly Specialized Drug Test (Allergy Vaccines Courses)	5130	6211	7000	10000	12000	12000
	Anti Rabies Vaccines	110259	111728	100000	100000	100000	100000
	Anti Snake Vanom Serum (Vials)	13552	13496	35000	35000	35000	35000
	Anti Rabies Serum	17565	14092	30000	30000	30000	30000
	Anti Rabies Serum	616	1000	1000	1000	1000	1000
	Messles Vaccines	61040	31462	100000	100000	100000	100000
	Tetanus Toxic Vaccine	152781	87510	400000	400000	400000	400000
	Patient Attended	85140	113487	115000	120000	125000	125000
Routine and Speical Labortory Diagnostisic test	90240	114546	25000	130000	135000	135000	
4. Drug surveillance and regulatory services.	Inspection of Pharma Industry	183	200	220	250	275	300
	Market Survey	129	135	160	190	210	225
	Sample Drawn	543	5740	650	700	770	800

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Sample declared Substandard	77	66	0	0	0	0
	Sample declared Spurious	2	1	0	0	0	0
	Cases referred to CLB	79	46	0	0	0	0
	Clearance of finish import cases	4328	4761	5200	5700	6300	6700
	Clearance of export NOC	4110	4521	5000	5500	6200	6800
	Clearance of raw/packing material	8310	9141	10000	11000	12200	13000
	Drug Import license issued	2361	2597	2900	3200	3600	4000
	Sample Drawn	0	0	0	200	250	300
6. Government dispensary services	Number of dispensaries in operation			25	25	25	25
7. Provision of health services at Ports	Number of Health Units In Operations at ports and boarder posts			3	3	3	3

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	13	13	13	13	13	13
Grade 16-19	391	391	376	291	291	283
Grade 1-15	1,200	1,199	676	742	738	737
<b>Total Regular Posts</b>	<b>1,604</b>	<b>1,603</b>	<b>1,065</b>	<b>1,046</b>	<b>1,042</b>	<b>1,033</b>
Total Contractual Posts (including project posts)	30	30	40	43	46	45
<b>Grand Total</b>	<b>1,634</b>	<b>1,633</b>	<b>1,105</b>	<b>1,089</b>	<b>1,088</b>	<b>1,078</b>
of which Female Employees	63	63	12	12	10	9

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 9: Family planning and primary health care program</b>							
1 National Programme for Family Planning & Primary Health Care	53,405,927	30/06/2017	15,602,000	11,000,000	11,000,000	11,000,000	11,000,000
<b>Output 11: Polio eradication programme</b>							
1 Emergency Plan for Polio Eradication	24,964,000	30/06/2017	0	0	1,000,000	6,000,000	7,000,000

# Ministry of Overseas Pakistanis and Human Resource Development

## Principal Accounting Officer

Secretary, Overseas Pakistanis and Human Resource Development Division

## Executive Authority

Minister for Overseas Pakistanis and Human Resource Development

## Goal

Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class through better protection and decent working conditions for them.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Promotion of overseas employment and welfare of overseas Pakistanis	424,647	524,524	568,434	502,911	527,629	553,643
2 Protection of labor issues	15,779	53,008	71,265	78,392	82,245	86,300
3 Overseas employment promotion	57,972	67,071	73,221	80,543	84,502	88,668
4 Monitoring and control of emigration and overseas employment	61,816	67,700	64,779	71,257	74,759	78,445
5 Administrative support to policy making and implementation	180,132	195,715	225,839	283,371	297,298	311,956
<b>Total</b>	<b>740,346</b>	<b>908,018</b>	<b>1,003,538</b>	<b>1,016,474</b>	<b>1,066,433</b>	<b>1,119,012</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Overseas Pakistanis and Human Resource Development Division	082	1,016,474
<b>Total</b>		<b>1,016,474</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	421,472	551,407	552,021	608,971	638,272	669,741
A03 Operating Expenses	284,518	316,255	397,425	350,968	368,776	386,958
A04 Employees Retirement Benefits	818	2,853	4,003	6,364	6,748	7,081
A05 Grants, Subsidies & Write off Loans	1,600	1,390	7,514	5,726	6,007	6,304
A06 Transfers	506	726	1,152	1,730	1,815	1,905
A09 Physical Assets	22,794	21,025	20,710	18,918	19,848	20,826
A13 Repairs & Maintenance	8,638	14,362	20,713	23,797	24,967	26,198
<b>Total</b>	<b>740,346</b>	<b>908,018</b>	<b>1,003,538</b>	<b>1,016,474</b>	<b>1,066,433</b>	<b>1,119,012</b>

## Organisational Structure

### Attached Departments:

- 1 Bureau of Emigration & Overseas Employment (BE&OE)
- 2 National Industrial Relations Commissions Islamabad (NIRC)

### Autonomous bodies / Corporations / Authorities

- 1 Overseas Pakistanis Foundation (OPF)
- 2 Employees Old-age Benefits Institution (EOBI)
- 3 Workers Welfare Fund (WWF)
- 4 Overseas Employment Corporation (OEC)

## Medium-Term Outcome(s)

### Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to overseas Pakistanis

To open European Zones by signing MOUs in the field of manpower export

### Outcome 2: Welfare of labor and eradication of labor related disputes

The ministry aims to address labor issues through speedy disposal of cases

## Output(s)

### Output 1 Promotion of overseas employment and welfare of overseas Pakistanis

#### Brief Rationale:

Extend employment and welfare facilities to overseas Pakistanis and their families living abroad

#### Future Policy Priorities:

To export manpower to other labor markets in the world, particularly the European Zone

### Output 2 Protection of labor issues

#### Brief Rationale:

Protect labor issues of Pakistani workers

#### Future Policy Priorities:

To fill vacant positions within the department in order to provide speedy resolution to labor issues registered

### Output 3 Overseas employment promotion

#### Brief Rationale:

The ministry looks forward to finding new markets for Pakistani human resource

#### Future Policy Priorities:

To initiate the process for signing of new MOUs with other manpower importing countries so new ventures for employment of Pakistani workers abroad could be explored

#### **Output 4 Monitoring and control of emigration and overseas employment**

##### Brief Rationale:

Regulate and control entire emigration process

##### Future Policy Priorities:

Take appropriate action against overseas employment promoters involved in any violation of emigration laws

#### **Output 5 Administrative support to policy making and implementation**

##### Brief Rationale:

##### Future Policy Priorities:

### **Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	21	26	19	19	19	20
	Number of complaints of emigrants registered by Community Welfare Attaches	5889	9553	10508	11559	12715	13987
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	50%	52%	52%	55%	60%	60%
2. Protection of labor issues	Number of labor issues registered	5845	5587	6101	6159	6239	6338
	Number of labor issues resolved	3499	4017	4535	4550	4655	4690
3. Overseas employment promotion	Number of employees hired by foreign countries	558698	651000	650000	700000	730000	760000
4. Monitoring and control of emigration and overseas employment	Number of persons registered in the central database	442621	369412	302245	310000	320000	335000

### **Personnel Plan**

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above			7	14	14	14
Grade 16-19			217	243	243	243
Grade 1-15			541	600	600	600
<b>Total Regular Posts</b>			<b>765</b>	<b>857</b>	<b>857</b>	<b>857</b>
Total Contractual Posts (including project posts)			5	5	5	5
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>862</b>	<b>862</b>	<b>862</b>

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
of which Female Employees			30	30	30	30

Principal Accounting Officer

Ministry of Parliamentary Affairs

Executive Authority

Minister for Parliamentary Affairs

**Goal**

Efficient liaison between the Federal Government and the Parliament

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Liaison between legislature and executive		75,564	87,993	134,507	141,661	149,030
2 Redressal of public grievances		0	0	50,077	52,080	54,684
3 Administrative support services		69,077	156,967	127,193	133,461	139,722
<b>Total</b>		<b>144,641</b>	<b>244,960</b>	<b>311,777</b>	<b>327,202</b>	<b>343,436</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Parliamentary Affairs Division	083	311,777
<b>Total</b>		<b>311,777</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses		74,667	114,333	186,463	195,786	205,501
A03 Operating Expenses		68,087	125,146	115,831	121,623	127,656
A04 Employees Retirement Benefits		437	1,300	2,152	2,260	2,372
A05 Grants, Subsidies & Write off Loans		0	2,000	950	998	1,047
A06 Transfers		143	400	500	525	551
A09 Physical Assets		356	521	3,971	4,170	4,376
A13 Repairs & Maintenance		950	1,260	1,910	1,842	1,933
<b>Total</b>		<b>144,641</b>	<b>244,960</b>	<b>311,777</b>	<b>327,202</b>	<b>343,436</b>

**Medium-Term Outcome(s)**

Outcome 1: Maintenance of liaison between the Federal Government and the Parliament

Outcome 2: Maintenance of liaison between Government and the Election Commission



## Output(s)

### Output 1 Liaison between legislature and executive

Brief Rationale:

Summoning of either house of the Parliament or both houses or joint sitting and submission of bills passed by Parliament to President for assent

Future Policy Priorities:

This activity will carry on in future

### Output 2 Redressal of public grievances

Brief Rationale:

Concerted efforts in resolution of complaints/ grievances of the general public

Future Policy Priorities:

Redressal of public grievances as and when come to notice

### Output 3 Administrative support services

Brief Rationale:

Provision of administrative support and legislation pertaining to the salaries, allowances & privileges of the members of the Parliament

Future Policy Priorities:

Administrative services as per Rules of Business

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Liaison between legislature and executive	Sessions Held / Bills Passed (National Assembly & Senate)	100%	100%	100%	100%	100%	100%
2. Redressal of public grievances	Percentage grievances redressed as proportion of total grievances received	0	0	93%	100%	100%	100%
3. Administrative support services	Pay & Allowances of Parliamentary Secretaries	100%	100%	100%	100%	100%	100%

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	4	5	5	5	5
Grade 16-19	20	21	53	53	53	53
Grade 1-15	80	84	119	119	119	119
<b>Total Regular Posts</b>	<b>103</b>	<b>109</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>103</b>	<b>109</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
of which Female Employees	1	1	4	4	4	4

**Principal Accounting Officer**

Secretary, Petroleum and Natural Resources Division

**Executive Authority**

Minister for Petroleum and Natural Resources

**Goal**

To ensure availability and security of oil and gas and development of natural resources of energy and minerals to cater for energy needs of the people of Pakistan.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Carrying out geological surveys and development of information / database of O&G and natural resources	325,301	345,372	333,127	378,472	393,232	408,568
2 Inspection of mines under Mines Act & Rules	4,850	5,567	6,566	6,818	7,084	7,360
3 Research and development in hydrocarbons	74,524	78,410	84,229	77,320	80,335	83,469
4 Exploration and production of oil & gas and other energy and mineral resources			30,000	50,000	56,097	67,964
5 Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources	108,343	138,558	122,283	132,327	134,974	137,673
6 General administration services and financial management	312,975	319,558	137,341	254,757	147,243	156,925
7 Management of oil subsidies	6,171,290	749,710	4,000,000	2,000,000		
8 Strengthening and modernising geo-scientific facilities	25,483	17,310	10,000			
<b>Total</b>	<b>7,022,766</b>	<b>1,654,485</b>	<b>4,723,546</b>	<b>2,899,694</b>	<b>818,965</b>	<b>861,959</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	
			2014-15	2014-15
1 Petroleum and Natural Resources Division	084	Petroleum and Natural Resources Division	277,182	277,182
2 Geological Survey	085	Petroleum and Natural Resources Division	378,472	378,472
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000	2,000,000
4 Other Expenditure of Petroleum and Natural Resources Division	086	Petroleum and Natural Resources Division	77,320	77,320

## Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand		
			2014-15	2014-15	2014-15	2014-15	
5	Capital Outlay on Petroleum and Natural Resources	143	Petroleum and Natural Resources Division	50,000		50,000	
6	Development Expenditure of Petroleum and Natural Resources Division	130	Petroleum and Natural Resources Division	116,720		116,720	
<b>Total</b>				<b>509,079,694</b>		<b>2,899,694</b>	

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
A01	Employee Related Expenses	423,962	475,711	483,430	622,557	646,041	666,322
A03	Operating Expenses	261,405	213,506	207,931	121,148	131,959	149,602
A04	Employees Retirement Benefits	516	2,698	2,112	3,834	4,026	4,227
A05	Grants, Subsidies & Write off Loans	6,173,297	752,534	4,003,504	2,003,552	3,730	3,916
A06	Transfers	479	792	466	744	778	894
A09	Physical Assets	9,186	98	9,130	17,634	17,638	19,944
A12	Civil Works	149,044	199,000	2	120,502	4,727	4,963
A13	Repairs & Maintenance	4,877	10,146	16,971	9,723	10,066	12,091
<b>Total</b>		<b>7,022,766</b>	<b>1,654,485</b>	<b>4,723,546</b>	<b>2,899,694</b>	<b>818,965</b>	<b>861,959</b>

## Organisational Structure

### Attached Departments:

- 1 Department of Petroleum and Energy Resources
- 2 Geological Survey of Pakistan

### Autonomous bodies / Corporations / Authorities

- 1 Government Holding (PVT) Limited ,Islamabad
- 2 Hydrocarbon Development Institute of Pakistan ,Islamabad
- 3 Lakhra Coal Development Company Ltd.Karachi
- 4 Oil and Gas Development Company Ltd.Islamabad
- 5 Pakistan Mineral Development Corporation ,Islamabad
- 6 Pakistan petroleum Limited ,Karachi.
- 7 Pakistan State Oil Company Ltd .Karachi.
- 8 Saindak Metals Limited ,Quetta.
- 9 Sui Southern Gas Copany Limitet ,Karachi
- 10 Sui Northern Gas Pipelines Ltd.Lahore.
- 11 Inter-State Gas(PVT),Ltd.

## Policy Documents

- 1 National Mineral Policy 2013

- 2 Liquefied Petroleum Gas (Production & Distribution) Policy Guidelines, 2013
- 3 Petroleum policy 2012
- 4 Low BTU Gas pricing Policy 2011
- 5 LPG (Production & Distribution) Policy 2011
- 6 Tight Gas (Exploration & Production) Policy 2011
- 7 Liquefied Natural Gas Policy 2011

## Medium-Term Outcome(s)

**Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.**

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	12800	6400	4720	5320	5320	5320
	Chemical analysis of samples (number of samples)	350	370	350	350	350	350
	Geophysical surveys (number of studies)	4	3	5	3	3	3
	Research studies for enhancement of scientific knowledge (number of studies)	1	3	2	2	2	2
	Number of engineering geology studies	3	8	8	5	5	5
	Number of boreholes / depth for mineral investigation especially for coal (number of boreholes)	14/1680	15/1920	2/750	5/1500	4/1200	4/1200
2. Inspection of mines under Mines Act & Rules	Number of Inspections to be under taken by Central Inspectorate of Mines	44	12	36	36	36	36
	Number of Trainings to be conducted by Central Inspectorate of Mines	12	9	12	12	12	12
4. Exploration and production of oil & gas and other energy and mineral resources	Exploration/ discovery of new oil, gas/ coal field (KMS)	7259.57		6840	7040	7040	
	Production rate - oil per day (barrels)	67140	76277	95653	100634	110973	120495
	Production rate Gas Per day (mmscf)	4259	4126	3979	4177	4113	4134
	LPG Production (Tones per day)	965	1090				
8. Strengthening and modernising geo-scientific facilities	Number of samples analysed in geo-scientific labs	3634/14988	1017/9196	1200	1200	1200	1200
	Number of Trainings for Lab Personnel		4	4	4	4	4

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	16	16	16	16	16	16
Grade 16-19	271	271	271	271	279	279
Grade 1-15	813	813	813	830	830	830
<b>Total Regular Posts</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,117</b>	<b>1,125</b>	<b>1,125</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,117</b>	<b>1,125</b>	<b>1,125</b>

of which Female Employees

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 4: Exploration and production of oil &amp; gas and other energy and mineral resources</b>							
1	Exploration of Tertiary Coal in Central Salt Range, Punjab (Chakwal)	43,350	30/06/2016	24	16,000	22,000	1,000
2	Appraisal of Newly Discovered Coal Resources of Badin Coal Field and its adjoining areas of Southern Sindh (Badin)	170,000	30/06/2016		20,000	20,000	39,000

**Principal Accounting Officer**

Secretary, Planning, Development and Reforms Division

**Executive Authority**

Minister for Planning, Development and Reforms

**Goal**

To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost effective fashion.

**Budget Information**
**Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	728,218	765,078	2,131,465	1,280,049	1,428,810	1,441,471
2 Capacity building and research & development regarding economic and development activities	927,691	413,605	998,305	5,426,557	4,933,717	5,916,700
3 Provision for development initiatives	502,000	11,436	123,497,600	63,198,463	63,858,424	63,858,424
4 Building of Afghanistan	1,411,853	962,836	0			
5 Human development improvement programme				12,500,000	13,000,000	13,500,000
<b>Total</b>	<b>3,569,762</b>	<b>2,152,956</b>	<b>126,627,370</b>	<b>82,405,069</b>	<b>83,220,951</b>	<b>84,716,595</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		2014-15
1 Planning, Development and Reform Division	087	1,026,690
2 Development Expenditure of Planning, Development and Reform Division	131	81,378,379
<b>Total</b>		<b>82,405,069</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	608,060	603,586	740,638	1,043,886	1,045,845	1,064,641
A02 Project Pre-Investment Analysis	696	72	4,901	5,001	5,011	5,100
A03 Operating Expenses	2,499,176	1,391,595	125,661,569	44,591,040	45,335,941	46,150,717
A04 Employees Retirement Benefits	4,271	13,186	13,504	15,454	15,483	15,762
A05 Grants, Subsidies & Write off Loans	189,158	131,891	135,750	36,004,701	36,072,285	36,720,575
A06 Transfers	2,995	2,408	4,826	20,736	20,774	21,149
A09 Physical Assets	113,800	4,818	38,694	363,172	363,853	370,393
A12 Civil Works	144,277		5,452	332,626	333,250	339,240
A13 Repairs & Maintenance	7,329	5,400	22,036	28,453	28,509	29,018
<b>Total</b>	<b>3,569,762</b>	<b>2,152,956</b>	<b>126,627,370</b>	<b>82,405,069</b>	<b>83,220,951</b>	<b>84,716,595</b>

## Organisational Structure

### Attached Departments:

- 1 Pakistan Planning and Management Institute
- 2 Jawaid Azfar Computer Centre
- 3 National Fertilizer Development Centre

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Institute of Development Economics, Islamabad

## Policy Documents

- 1 New Framework for Economic Growth

## Medium-Term Outcome(s)

**Outcome 1: Improve policy guidelines and plan for sustainable socio-economic development**

**Outcome 2: Poverty reduction and infrastructure development**

## Output(s)

**Output 1 Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring**

### Brief Rationale:

The Planning Commission acts as a think tank and an advisory body of the Government of Pakistan to support sustainable development and policy making.

### Future Policy Priorities:

The Planning Commission aims to develop national resources of the country as rapidly as possible with view to promote sustainable and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as proposed in New Growth Strategy.

**Output 2 Capacity building and research & development regarding economic and development activities**

Brief Rationale:

The Planning Commission aims to create a competitive public sector through trainings.

Future Policy Priorities:

Pakistan Planning and Management Institute (PPMI) is striving for capacity building of the officers of Federal/Provincial Governments and public sector organizations in the areas of project and economic management.

**Output 3 Provision for development initiatives**

Brief Rationale:

The Planning Commission aims to create globally competitive and prosperous country providing high quality of life for all its citizens through its various initiatives.

Future Policy Priorities:

In the future, Planning Commission will focus on raising the living standard of people, poverty reduction, promotion of education, provision of uninterrupted and affordable electricity, promotion of good governance, innovation and service deliver of the public sector.

**Output 4 Building of Afghanistan**

Brief Rationale:

Future Policy Priorities:

**Output 5 Human development improvement programme**

Brief Rationale:

Federal Government has initiated a special programme namely "Pakistan MDGs and Community Development Programme" to accelerate the achievements of MDGs with the involvement of local communities.

Future Policy Priorities:

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Number of PSDP reviews		4	4	4	4	4
	Number of projects monitored		390	550	550	550	550
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)		500	500	500	500	500
	Number of research studies conducted on development policy issues		1	1	1	1	1
	Evaluation of development projects (number of evaluations)		7	15	15	15	15
	Completion of Vision 2025					May 2014	
	Completion of 11th 5 year plan					September 2014	
	Number of PC-4 reviews						
	Cash and work plan methodology (number of projects)		597	650	700	750	800
	Financial, economic, technical and environmental appraisal of development project proposals			500	500	500	
Conducting research studies on				1	1	1	



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	development policy issues Evaluation of development projects (number of evaluations)			15	15	15	
2. Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil courses offered, Pakistan Institute of Development Economics		62	62	66	72	78
	Number of students enrolled at the Pakistan Institute of Development Economics		325	325	400	500	600
	Number of research studies conducted, Pakistan Institute of Development Economics		62	73	78	80	85
	Number of Ph.D students qualified, Pakistan Institute of Development Economics		5	5	5	5	5
	Number of trainings, workshops and seminars conducted			23	28	30	
	Training of officers of Planning and Development Division to enhance management skills and capacity building (number of officers)			325	400	500	
	Number of trainings conducted by Pakistan Planning and Management Institute		19	14	25	30	35
	Number of participants at Pakistan Planning and Management Institute		574	664	1000	1200	1400
	Number of youth fellows recruited			32	40	40	40

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	50	50	50	68	68	68
Grade 16-19	195	195	439	355	355	355
Grade 1-15	606	606	660	647	647	647
<b>Total Regular Posts</b>	<b>851</b>	<b>851</b>	<b>1,149</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>851</b>	<b>851</b>	<b>1,149</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>

of which Female Employees

## Strategic Initiatives (selected key projects)

Rs. '000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring</b>							
1	Development Communication Project	616,401	30/06/2018	250,000	200,000	20,000	200,000
2	Reform and Innovation in Government for high performance	962,400	25/12/2018	1,000,000	100,000	192,000	192,000
<b>Output 2: Capacity building and research &amp; development regarding economic and development activities</b>							
1	Young Development Fellows Programme	261,580	30/06/2018	10,000	52,320,000	52,320,000	52,320,000
<b>Output 3: Provision for development initiatives</b>							
1	Lowering of Water in Attabad Landslide Lake Hunza	995,000	30/06/2015	200,000	1,425,000	1,895,000	200,000
<b>Output 5: Human development improvement programme</b>							
1	Pakistan MDGs and Community Development Programme				12,500,000	13,000,000	13,500,000

**Principal Accounting Officer**

Secretary, Ports and Shipping Division

**Executive Authority**

Minister for Ports and Shipping

**Goal**

Provision of modern port facilities and assurance of safety of life and property at sea

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Policy coordination and administration	82,072	90,445	110,896	144,071	153,565	162,265
2 Modernization of Ports facilities	323,882	224,669	676,424	2,751,130	620,000	624,000
3 Surveys, inspections & safety management	111,512	136,820	129,871	141,330	151,396	161,800
4 Fisheries management and navigation facilities	96,881	108,619	122,642	157,604	451,450	525,378
<b>Total</b>	<b>614,347</b>	<b>560,554</b>	<b>1,039,833</b>	<b>3,194,135</b>	<b>1,376,411</b>	<b>1,473,443</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Ports and Shipping Division	088	618,005
2 Capital Outlay on Ports and Shipping Division	144	2,576,130
<b>Total</b>		<b>3,194,135</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	264,101	302,115	356,137	406,408	427,760	448,911
A03 Operating Expenses	148,686	124,579	513,805	699,587	320,060	336,062
A04 Employees Retirement Benefits	919	1,169	3,036	10,052	11,520	13,800
A05 Grants, Subsidies & Write off Loans	142,180	90,832	144,106	2,455	2,750	3,000
A06 Transfers	735	615	668	454	490	600
A09 Physical Assets	1,947	128	1,336	109,461	176,884	185,728
A12 Civil Works	21,649	4,481	305	1,918,430	395,896	434,742
A13 Repairs & Maintenance	34,130	36,634	20,440	47,288	41,051	50,600
<b>Total</b>	<b>614,347</b>	<b>560,554</b>	<b>1,039,833</b>	<b>3,194,135</b>	<b>1,376,411</b>	<b>1,473,443</b>

## Organisational Structure

### Attached Departments:

- 1 Director General Ports & Shipping Technical
- 2 Department of Shipping Control & Mercantile
- 3 Government Shipping Office, Karachi
- 4 Lighthouses and Lightships
- 5 Mercantile Marine Department (Main) Karachi
- 6 Mercantile Marine Department (Lighthouse) Karachi
- 7 Mercantile Marine Department (Lighthouse Light Ships)
- 8 Pakistan Marine Academy, Karachi
- 9 Ports & Shipping Secretariat (Main)
- 10 Shipping Office, Karachi

### Autonomous bodies / Corporations / Authorities

- 1 Karachi Port Trust, Karachi
- 2 Pakistan National Shipping Corporation, Karachi
- 3 Port Qasim Authority, Karachi
- 4 Gwadar Port Authority, Gwadar
- 5 Gwadar Fish Harbour Cum Mini Port, Gwadar
- 6 Pakistan Marine Academy, Karachi

## Medium-Term Outcome(s)

**Outcome 1: Overall policy development and management**

**Outcome 2: Provision of modern ports facilities**

**Outcome 3: Assurance of safety of life and property at sea**

## Output(s)

### Output 1 Policy coordination and administration

Brief Rationale:

Formulation and implementation of plans and policies in confirmation with international best practise.

Future Policy Priorities:

### Output 2 Modernization of Ports facilities

Brief Rationale:

Gwadar Port Authority will acquire 1665 acres of land for the free trade zone that is port related activities.

Construction of 18.981 km Express way on east bay of Gwadar Port Authority. It will connect the newly built Gwadar Port with Makran Coastal Highway.

Construction of Break Waters, it will protect Gwadar Port from effect waves / tides / current and siltation as to provide the safe berthing for designe vessels.

Additional Capital Dredging of the channel for the safe movement of the ships towards berthing Area.

Future Policy Priorities:

Replacement of existing Navids of GPA  
Port Security system of Gwadar Port Authority  
Establishment of Pak Chaina Technical & Vocational Institute at Gwadar.

**Output 3 Surveys, inspections & safety management**

Brief Rationale:

Mercantile Marine Department is performing navigational warnings, enquires into shipping casualties and registration of ships

Future Policy Priorities:

**Output 4 Fisheries management and navigation facilities**

Brief Rationale:

Marine Fisheries Department is the executive fishery agency of the federal Government with primary responsibilities for insuring management and development of fishery resources in the interest of the nation.

Marine Fisheries Department is responsible to regulate quality and promote exports of fish and fishery products and to prevent exports of sub standards quality of fish and fisheries products.

Future Policy Priorities:

Establishment of regional offices and testing laboratories of marine fisheries department at Gwadar, Balochistan.  
Establishment of regional offices and testing laboratories of marine fisheries department at Peshawar, KPK.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Policy coordination and administration	Survey and Inspection (Numbers)	150	150	300	300	300	300
	Cancellation of Engagment (Numbers)	566	565	567	600	600	600
2. Modernization of Ports facilities	Construction of New births				1	2	
	Channel dredging (to maintain depth 14.5)				2.3 metres	2metres	2 metres
	Construction of breakwaters (legnth 1km)				1	2	
3. Surveys, inspections & safety management	Survey and Inspection (Numbers)	2492	2338	2400	5240	5350	5510
	NOC for Outward Port Clearance (Numbers)	3083	3152	3230	3290	3350	3410
	Registration (Numbers)	664	519	550	600	650	700
	Professional examination (Foreign Going) (Numbers)	930	832	850	900	950	1000
	Endorsement (Numbers)	2479	2096	2200	2250	2300	2350
	Examination (Technical) (Numbers)	1594	1070	1100	1150	1200	1300
	Ships arriving and Departing	2834	2664	2700	2750	2800	2850
	Foreign Country Craft	234	468	500	550	600	650
	SFS Mandatory Course	2000	2550	2225	2500	2650	2850
	Registration (Cadets)	100	165	150	150	170	180
	Registration GP III	100	165	150	150	170	180

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
4. Fisheries management and navigation facilities	Preshipment inspection of exporters	16550	17000	21000	22000	25000	26000
	Licences issued to Co. (Pvt.)	31	0	10	15	20	25
	Fishermen Trained on modern practice of fishing & use of Turtle Excluder Device	120	120	200	250	260	280
	Samples tested (Micro biological Lb) & from processing Plants/Harbour	3500	4000	4300	4500	4550	4700
	Fishermen trained on Echo Sounders/ Fish finder, GPS	75	100	100	150	160	200
	Quality Certificates for Export	18000	21245	23000	25000	26000	28000
	Processing Plants are registered	500	90	95	100	110	120
	Collection of Samles from KFHA & Other areas	4500	5000	5500	5700	6000	6500
	Samples from Deep Sea & tested	200	250	300	315	350	350
	Study of Nutrients in Sea water in space & time	200	198	200	225	200	300
	Collection & analysis of sea waters samples for study	400	401	400	450	400	450
	Fishermen / Nakhuda are trained on navigation & maintenance	100	100	150	200	215	220

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	11	11	11	8	8	8
Grade 16-19	148	148	148	155	155	155
Grade 1-15	810	810	750	810	810	810
<b>Total Regular Posts</b>	<b>969</b>	<b>969</b>	<b>909</b>	<b>973</b>	<b>973</b>	<b>973</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>969</b>	<b>969</b>	<b>909</b>	<b>973</b>	<b>973</b>	<b>973</b>
of which Female Employees	25	25	25	25	25	25

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Modernization of Ports facilities</b>							
1	UP-Grdadtion of GPA Housing	362,200	30/06/2017	0	0	50,000	312,200

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
Complex								
2	Replacement of Existing Navaid of GPA	80,000	30/06/2015	0	0	80,000		
3	Development & Construction of Port Allied Structures in Mullah Band Area	835,000	30/06/2017	0	0	40,000	795,000	
4	Pak-China Technical & vocational Institute at Gawadar	1,000,000	30/06/2017			185,000	185,000	185,000
5	Construction of break waters	13,000,000	30/06/2017			50,000	12,950,000	
6	Rehabilitation of harbour road	30,000	30/06/2015			30,000		
7	Acquisition of land for Gawadar port free zone (CPEC)	6,691,130	30/06/2015	6,000,000		691,130		
<b>Output 3: Surveys, inspections &amp; safety management</b>								
1	Reconstruction of Boundary Wall of Pakistan Marine Academy Karachi	20,000	30/06/2015	0	0	20,000	0	0
<b>Output 4: Fisheries management and navigation facilities</b>								
1	Stock Assessment Survey Programme in EEZ of Pakistan through Chartering of fisheries Research Vessel and capacity building of Marine Fisheries Department	568,500	30/06/2015	341,970	100,000	127,000		
2	Establishment of Regional Office & Testing Laboratories of Marine Fisheries Department at Gwadar Balochistan	46,000	30/06/2017	0	0	15,000	20,000	11,000
3	Up-gradation and accreditation of Quality Control Laboratories of Marine Fisheries Department for Environmental Contaminants Karachi	60,000	30/06/2017	0	0	13,000	40,000	7,000
4	Reactivation of Hatchery Complex for Production of Fish and Shrimp Seed Karachi	40,604	30/06/2017	0	0	10,000	20,000	10,604

**Principal Accounting Officer**

Secretary, Railways Division

**Executive Authority**

Minister for Railways

**Goal**

Availability of safe, affordable and reliable transportation

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Railways Services	43,165,312	45,405,538	52,281,267	61,567,813	65,622,938	75,197,374
2 Admin support services	707,378	790,216	874,353	1,093,228	1,165,232	1,335,241
3 Railway passenger security services	1,573,118	1,720,830	1,944,380	2,338,959	2,493,014	2,856,745
4 Pak railways infrastructure & equipment development services - Track	1,255,163	3,406,375	4,136,380	4,917,000	5,240,855	6,005,499
5 Pak railways infrastructure & equipment development services - Building	11,279	4,166	65,370	897,000	956,080	1,095,573
6 Pak railways infrastructure & equipment development services - Signalling	998,684	5,759,374	3,964,000	3,550,000	3,783,818	4,335,884
7 Pak railways infrastructure & equipment development services - Rolling Stock	2,786,031	17,672,257	21,019,144	28,546,000	30,426,164	34,865,364
8 Business Development	1,119,472	1,111,673	1,740,000	819,000	872,942	1,000,305
9 Governance	0	37,434	0	0		0
10 Pak railways infrastructure & equipment development services - Regional Development	14,513	13,329	40,000	837,000	678,957	778,015
<b>Total</b>	<b>51,630,950</b>	<b>75,921,192</b>	<b>86,064,894</b>	<b>104,566,000</b>	<b>111,240,000</b>	<b>127,470,000</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		2014-15
1 Pakistan Railways	089	65,000,000
3 Capital Outlay on Pakistan Railways	145	39,566,000
<b>Total</b>		<b>104,566,000</b>



## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	17,960,335	20,311,323	20,447,323	23,376,191	24,661,450	28,259,574
A03 Operating Expenses	10,473,238	26,905,111	16,505,107	17,511,256	18,752,630	21,488,653
A04 Employees Retirement Benefits	11,734,371	12,855,316	15,572,677	15,430,000	16,383,495	18,773,858
A05 Grants, Subsidies & Write off Loans	68,634	69,114	178,996	223,300	237,100	271,691
A06 Transfers	16,488	48,646	45,750	49,000	52,027	59,618
A07 Interest Payment	1,234,421	47,016	947,762	895,870	951,233	1,090,015
A08 Loans and Advances	37,469	114,174	164,885	194,084	630,795	722,828
A09 Physical Assets	972	1,813	80,692	55,600	59,035	67,649
A10 Principal Repayments	0	0	1,641,873	1,146,844	1,217,713	1,395,378
A11 Investments	6,185,142	12,071,084	27,700,894	39,166,000	41,373,898	47,410,387
A13 Repairs & Maintenance	3,919,880	3,497,595	2,778,935	6,517,855	6,920,624	7,930,349
<b>Total</b>	<b>51,630,950</b>	<b>75,921,192</b>	<b>86,064,894</b>	<b>104,566,000</b>	<b>111,240,000</b>	<b>127,470,000</b>

## Medium-Term Outcome(s)

**Outcome 1: Availability of railways services to the population of Pakistan**

### Output(s)

#### Output 1 Railways Services

Brief Rationale:

Pakistan Railways is a service oriented organization committed to provide facility to the passenger on a very economic fares. All endeavours are being made also for transportation of goods all over the country at the cheapest rates.

Future Policy Priorities:

To provide rail link not only all over the country i.e Murree, Azad Kashmir etc. but also to provide rail link to neighboring countries i.e China, Afghanistan for linking Gwadar Port for their exports/imports to Middle East by developing Economic Trade Corridor

#### Output 2 Admin support services

Brief Rationale:

Prompt settlement of claims raised against railways revenues and maintenance of accounts of in accordance with prescribed rules.

Future Policy Priorities:

Computerization of employees/pensioners data, computerization of railways inventories, procurement and train operations. The pensioners data is being computerized on SAP in collaboration with PIFRA. Data of 10,000 (approx) pensioners has been computerized to enable the pensioners to get their pension through bank accounts. On completion of this project, 145,000 pensioners will get their pension from their bank accounts.

#### Output 3 Railway passenger security services

Brief Rationale:

Safe and secure transportation of passenger and goods to the destination by Railways.

Future Policy Priorities:

To improve security and counter terrorism mechanism.

#### Output 4 Pak railways infrastructure & equipment development services - Track

Brief Rationale:

Existing Track of Pakistan Railways is not in a satisfactory condition and faces restrictions of speed and axle load, thereby limiting the capacity of infrastructure and the volume of traffic it can handle.

#### Future Policy Priorities:

Government of china has agreed for investment in Pakistan Railways under the frame work of China Pak economic corridor (CPEC) under which existing main line from Karachi to Peshawar shall be upgraded to a speed of 160 KM/Hr. Feasibility studies in this regards, shall be completed by December 2014 after which its ground work shall start.

#### **Output 5 Pak railways infrastructure & equipment development services - Building**

##### Brief Rationale:

Station buildings of Pakistan Railways are almost a century old and require to be upgraded in line with present day requirement.

##### Future Policy Priorities:

Sufficient resources have been allocated for up gradation and renovation of 14 major stations in 2014-15.

#### **Output 6 Pak railways infrastructure & equipment development services - Signalling**

##### Brief Rationale:

Signalling system of Pakistan Railways is absolute thereby seriously crippling the line capacity and the number of train per hom which can operate on the system.

##### Future Policy Priorities:

Two projects for rehabilitation and upgradation of signalling system are in progress. Besides a new project for installation of Modern signalling system between Kotri and Lodhran has been approved. As such from Karachi to Lahore, the signalling system shall be upgraded as per present requirements.

#### **Output 7 Pak railways infrastructure & equipment development services - Rolling Stock**

##### Brief Rationale:

Pakistan Railways train operation suffered a major set back in 2010-11 due to rapid depletion of locomotives for service mainly on account of deferred maintenance.

##### Future Policy Priorities:

Presently various schemes are under way for procurement of 225 locos, repair / rehabilitation of 250 locos, procurement of 500 coal wagons in line with the vision of present government.

#### **Output 8 Business Development**

##### Brief Rationale:

##### Future Policy Priorities:

#### **Output 9 Governance**

##### Brief Rationale:

Monitoring and evaluation of PSDP schemes.

##### Future Policy Priorities:

Proper Monitoring of Railways projects to complete the same in time. Strengthening of Planning Directorate and Project Management Unit for rapid processing and finalization of cases PC-I etc.

#### **Output 10 Pak railways infrastructure & equipment development services - Regional Development**

##### Brief Rationale:

Terminal facilities in Pakistan Railways requires upgedation as well as establishment of new dry ports for business development.

##### Future Policy Priorities:

Proposal for establishing new dry ports at Havelian is under consideration with respect to China Pakistan Economic Corridor framework. In addition, Improvement of goods sheds at Lahore, up-gradation of Marshalling yard , Pipri, Lahore and Peshawar and provision of container terminal at Karachi have also been approved.

## **Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Railways							

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Services	Freight traffic to be handled (Billion Tonne Kilometers)	40	6	8	1.019	8.5	1.255
	Passenger traffic to be handled (Billion Passenger Kilometers)	0	26	28	19.245	22.132	25.451
	Outsourcing of ticketing system	25%	40%	5%	8%	0.5	10%
	Improvement in punctuality of passenger Services	25%	85%	85%	86%	88%	90%
	Number of freight handling terminals to be improved	1	2	2	2	3	5
	Number of stations where reservation system is to be computerized	0	10	12	14	18	22
	Reduction in accidents	20%	20%	20%	20%	20%	20%
	Out sourcing of track maintenance activities	20%	20%	20%	0	0	0
	Out sourcing of locomotive maintenance	2%	25%	25%	0	0	0
2. Admin support services	Automation of Railways Accounts	20%	25%	25%	15%	15%	0
3. Railway passenger security services	Improvement in security related services	55%	10%	100%	35%	30%	35%
	Reduction of crimes in trains	95%	100%	100%	100%	100%	100%
4. Pak railways infrastructure & equipment development services - Track	New track (Kms)	30	81	122	20	130	150
	Rehabilitation of track (Kms)	0	105	132	501	904	855
	Rehabilitation of structures (bridges, culverts) (Nos)	24	43	174	183	768	744
5. Pak railways infrastructure & equipment development services - Building	New stations (Nos)	0	1	0	0	0	0
	Rehabilitation of existing stations (Nos)	8	13	18	30	70	66
6. Pak railways infrastructure & equipment development services - Signalling	Upgradation of signalling system (Kms)	60	87	150	200	355	0
	Upgradation of signalling system (No of stations)	25	32	12	28	22	0
	Rahabilitation of signalling system (Kms)	55	65	0	0	0	0
	Rahabilitation of signalling system (No of station)	20	23	0	0	0	0
7. Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	2	5	120	40	30	45
	Rehabilitation of existing locomotives	10	17	10	15	12	0
	Procurement of new coaches (Nos)	50	76	74	12	0	0
	Procurement of new wagons and power vans (Nos)	100	125	250	350	595	695

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Rehabilitation and improvement of existing wagons (Nos)	0	0	325	75	0	0
	Upgradation of maintenance facilities (Nos)	2	3	1	0	2	1
	Procurement of relief train equipments	2	4	1	0	0	0
8. Business Development	Establishment of new dryports (Nos)	1	1	1	1	1	1
9. Governance	Feasibility studies (Nos)	2	2	4	4	2	1
	Training and Development (Nos)	4	5	5	7	8	10
	Monitoring and evaluation system (Nos)	1	1	0	1	1	2
	Monitoring and evaluation reports	80	100	125	140	170	180

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	43	45	42	106	106	106
Grade 16-19	2,555	2,530	2,496	2,108	2,108	2,108
Grade 1-15	79,578	79,245	79,030	93,611	93,611	93,611
<b>Total Regular Posts</b>	<b>82,176</b>	<b>81,820</b>	<b>81,568</b>	<b>95,825</b>	<b>95,825</b>	<b>95,825</b>
Total Contractual Posts (including project posts)	530	490	464	500	500	500
<b>Grand Total</b>	<b>82,706</b>	<b>82,310</b>	<b>82,032</b>	<b>96,325</b>	<b>96,325</b>	<b>96,325</b>
of which Female Employees	1,090	1,066	1,048	1,150	1,150	1,150

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
<b>Output 2: Admin support services</b>								
1	Procurement of 50 diesel electric locomotive	19,406,610	30/06/2015	1,500,000	10,000	65,000	0	0
2	Rehabilitation of 27 HGMU-30 locos	6,284,000	30/06/2016	716,400	3,500,000	1,900,000	167,000	
3	Special repair of 150 lococ	5,005,000	30/06/2016	662,500	1,800,000	2,300,000	200,000	
4	Procurement of 500 high capacity freight wagons and power vans	11,998,000	30/06/2016	684,000	812,000	9,000,000	998,000	
5	Replacement of old and obsolete signal gears from lodhran to Shahdara	10,720,382	30/06/2016	7,121,000	1,450,000	800,000	1,000,000	

## Executive Authority

Minister for Religious Affairs and Inter-Faith Harmony

## Budget Summary

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, Religious Affairs and Inter-Faith Harmony Division	682,253	745,931	836,594	825,712	869,507	915,759
Chairman, Council of Islamic Ideology	65,686	64,273	81,003	84,412	88,211	92,190
<b>Total</b>	<b>747,939</b>	<b>810,204</b>	<b>917,597</b>	<b>910,124</b>	<b>957,718</b>	<b>1,007,949</b>

The output-based budget is presented on the subsequent pages.

# Religious Affairs and Inter-Faith Harmony Division

## Principal Accounting Officer

Secretary, Religious Affairs and Inter-Faith Harmony Division

## Goal

Facilitation of pilgrims , propagation of standadised teachings of Islam and collection of Zakat. Policy and legislation with regard to Interfaith harmony , promotion and welfare of minorities and prevention against discrimination to minorities.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	54,569	99,900	48,000	63,000	69,000	73,759
2 Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	82,552	24,935	20,670	10,000	12,000	14,000
3 Financial assistance services to the poor segments of minorities.	3,000	0	59,000	60,000	65,000	72,000
4 To make arrangement for Pakistani muslim pilgrims (Haji & Religious shrines) and religious events (mehfil-e-shabina) in country	339,424	373,227	408,244	391,826	400,000	407,000
5 Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	0	2,000	3,000	3,800	5,000
6 Repair and maintenance services of minorities worship places.	1,000	700			0	0
7 Policy formulation and administrative support services	134,510	158,765	156,295	155,886	169,707	182,000
8 Providing support services in conducting minorities religious festival.	67,198	88,404	142,385	142,000	150,000	162,000
<b>Total</b>	<b>682,253</b>	<b>745,931</b>	<b>836,594</b>	<b>825,712</b>	<b>869,507</b>	<b>915,759</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Religious Affairs and Inter-Faith Harmony Division	090	349,886
2 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	092	475,826

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**Total****825,712**

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## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	290,500	317,293	334,636	526,916	565,000	594,959
A02 Project Pre-Investment Analysis	1,185	0		0	0	0
A03 Operating Expenses	273,625	306,420	347,011	186,895	189,107	195,000
A04 Employees Retirement Benefits	321	4,660	3,024	6,038	7,500	9,000
A05 Grants, Subsidies & Write off Loans	108,996	112,335	136,212	89,423	91,000	95,000
A06 Transfers	1,974	1,173	11,250	11,835	12,000	15,000
A09 Physical Assets	14	1,284	435	236	400	800
A13 Repairs & Maintenance	5,638	2,766	4,026	4,369	4,500	6,000
<b>Total</b>	<b>682,253</b>	<b>745,931</b>	<b>836,594</b>	<b>825,712</b>	<b>869,507</b>	<b>915,759</b>

## Organisational Structure

### Attached Departments:

- 1 Hajj Section at Jeddah.
- 2 Permanent Dispensaries at Makkah and Madinah.
- 3 Welfare Organization at KSA (Seasonal Contingents of the Ministry).
- 4 Medical Mission to Hedjaz (Contingent of Doctors and other para-medical staff deputed from Pakistan to facilitate the Pakistani Hujjaj)
- 5 07 Hajj Directorates at Islamabad, Peshawar, Lahore, Sukkur, Multan, Karachi and Quetta.
- 6 02 Dispensaries at Hajj Directorate Islamabad and Karachi.
- 7 Madrassa Reforms.
- 8 Pakistan Madrassa Education Board.
- 9 Interfaith Harmony Wing

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Madrassa Education Board (Corporate Body).

## Policy Documents

- 1 Hajj Policy.

## Medium-Term Outcome(s)

### Outcome 1: Facilitation of attendants of international and national level religious events

Conduct of National Seerat Conference, International / National Qirat competition and Mehfil-e-Shahbeena.

### Outcome 2: Propagation of standardized Islamic teachings & practices

No. of Quran transcripts / religious literature for review, publication of Seerat Un Nabvi.

### Outcome 3: Islamization of Pakistani Law

Coordination with council of Islamic Ideology regarding Islamization of Pakistani Law.

### Outcome 4: Smooth functioning of all associated organizations

All measures taken by the administration to ensure smooth functioning all attached departments.

### Outcome 5: Prevention against discrimination to minorities and promotion of their welfare

Initiatives to safeguard right of Minorities in the country , celebrating their festivals , awarding stipends and scholarships to Minority students.

**Outcome 6: Interfaith Harmony**

Promoting culture and environment of unity among Pakistani citizens belonging to different faiths.

**Output(s)**

**Output 1 Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran**

Brief Rationale:

Imparting religious education through Pakistani madrassa education board and crescent sighting activities.

Future Policy Priorities:

Measures will be taken into account to impart religious and modern education side by side to prepare the students well equipped with modern knowledge.

**Output 2 Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.**

Brief Rationale:

Coordination with Council of Islamic Ideology regarding Islamization process of Pakistani law.

Future Policy Priorities:

Coordination with Council of Islamic Ideology will be more strengthened.

**Output 3 Financial assistance services to the poor segments of minorities.**

Brief Rationale:

Incentives , Financial Assistance, stipends and awards of scholarships to Minority community.

Future Policy Priorities:

The Ministry is in process to enhance minority welfare fund , so that more facilities can be offered to facilitate the Minority community.

**Output 4 To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country**

Brief Rationale:

All arrangement related to facilitation of pakistani pilgrim inland and abroad.

Future Policy Priorities:

The Hajj policy will be revised to make the Pakistani Pilgrims satisfied. In the current year the policy has been revised by decreasing the Hajj rates and replacing the previous three categories namely Blu, Green and White to single and unified category to treat the Pakistani equally.

**Output 5 Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan**

Brief Rationale:

Funding to Islamic institution inside and outside Pakistan for purchase of Quran Kareem ,Islamic Books or decoration of mosques e.t.c.

Future Policy Priorities:

Coordination will be strengthened with different Islamic Institutions inside and outside the country to promote the islamic culture.

**Output 6 Repair and maintenance services of minorities worship places.**

Brief Rationale:

Future Policy Priorities:

**Output 7 Policy formulation and administrative support services**

Brief Rationale:

Ministry's role to make decision related to all functions of the Ministry and allied institution and to insure its implementation

Future Policy Priorities:

Implementation of government policies / measures will be implemented and ensured.

**Output 8 Providing support services in conducting minorities religious festival.**

Brief Rationale:

Celebration of different festivals of minorities such as Dewali, Baisaki and Christmas e.t.c.



Future Policy Priorities:

Efforts would be made to involve people of different faiths / religions in celebrating festivals of the Minorities in the country.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review	240	50	150	200	250	300
3. Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)	4491 (Male 2470) (Female 2021)	2838 (Male 1561) (Female 1277)	20000	28000	30000	32000
	No of scholarships to minority students (Male/Female)	0	3761 (Male 2820) (Female 941)	4000	4200	4700	4900
	Provide help in Human Right cases.(Extra ordinary cases in 2012-13)	0	0	10	12	15	18
4. To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj (Male and Female)	179,210 (male 98,566) (Female 80,644)	178,878 (Male 101,196) (Female 77,682)	144,000	144,000	144,000	180,000
	No. of Shrines visitor to India.	1182 (Males only)	682 (Males only)	1350	1350	1350	1350
	No. of Huffaz for Mehfil-e-Shabina	12	12	12	12	12	12
5. Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	Amount disbursed to Islamic Centers (Rs.)	0	9,600,000	2000,000	3000,000	3500,000	4000,000
	Publications of Seerat Books / Research papers and Naat in National and Vernacular language	1,000	748	1000	1000	1000	1000
6. Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.	0	70	110	100	140	
8. Providing support services in conducting minorities religious festival.	No of minorities festivals/conferences/seminars arranged	5	6	5	5	5	
	No of attendees entertained at minorities festivals/conferences/seminars (Male/Female)	2100	3875	41000	42000	43000	

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	10	10	10	1	11	11
Grade 16-19	140	152	152	12	164	164
Grade 1-15	472	472	472	45	517	517
<b>Total Regular Posts</b>	<b>622</b>	<b>634</b>	<b>634</b>	<b>58</b>	<b>692</b>	<b>692</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>622</b>	<b>634</b>	<b>634</b>	<b>58</b>	<b>692</b>	<b>692</b>
of which Female Employees	7	7	7	0	7	7

# Council of Islamic Ideology

## Principal Accounting Officer

Chairman, Council of Islamic Ideology

## Goal

Guideline to legislative & Muslim citizen of Pakistan to facilitate standardized religious practices.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	65,686	64,273	81,003	84,412	88,211	92,190
<b>Total</b>	<b>65,686</b>	<b>64,273</b>	<b>81,003</b>	<b>84,412</b>	<b>88,211</b>	<b>92,190</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 Council of Islamic Ideology	091	84,412
<b>Total</b>		<b>84,412</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	42,565	47,381	58,264	61,317	60,380	63,989
A02 Project Pre-Investment Analysis	1,185	1,397	1,500	2,000	2,200	2,200
A03 Operating Expenses	21,010	14,573	19,688	19,294	23,000	23,300
A04 Employees Retirement Benefits	37	0	50	50	50	50
A05 Grants, Subsidies & Write off Loans	0	0	1	1	1	1
A06 Transfers	199	220	250	300	430	450
A09 Physical Assets	16	250	250	350	775	800
A13 Repairs & Maintenance	674	452	1,000	1,100	1,375	1,400
<b>Total</b>	<b>65,686</b>	<b>64,273</b>	<b>81,003</b>	<b>84,412</b>	<b>88,211</b>	<b>92,190</b>

## Medium-Term Outcome(s)

Outcome 1: Islamization of Pakistani laws

## Output(s)

### Output 1 Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices

#### Brief Rationale:

Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

#### Future Policy Priorities:

Besides carrying out its constitutional functions, the Council shall undertake research in various fields to provide an all-encompassing guidance to the Muslim citizens of Pakistan, both in private and public spheres, to order their lives according to the concepts, teachings, and injunctions of Islam as contained in the Holy Qur'an and Sunnah of the Prophet (PBUH).

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	178	125	130	100	120	100
	No. of Research Studies / Publications	56	9	7	8	10	12
	Conduct of International Conference / Seminars / Workshops.	23	14	8	10	10	12

## Personnel Plan

	Number of Filled Posts					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	20	21	21	22	22	22
Grade 16-19	25	26	30	30	30	30
Grade 1-15	75	76	79	79	79	79
<b>Total Regular Posts</b>	<b>120</b>	<b>123</b>	<b>130</b>	<b>131</b>	<b>131</b>	<b>131</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>120</b>	<b>123</b>	<b>130</b>	<b>131</b>	<b>131</b>	<b>131</b>
of which Female Employees	7	7	6	6	6	6

**Principal Accounting Officer**

Secretary, Scientific and Technological Research Division

**Executive Authority**

Minister for Science and Technology

**Goal**

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Promotion of standards and quality assurance for industrial efficiency	221,608	349,288	338,466	181,936	180,622	190,252
2 Promotion of energy and water quality	523,045	422,184	651,317	559,500	536,840	565,462
3 Promotion of higher education in the field of science and technology	1,958,005	2,065,850	2,400,172	2,187,500	2,255,114	2,545,599
4 Formulation / implementation of policy frame work and provision of admin support services	397,938	471,660	513,980	294,854	259,386	273,216
5 Enhancement of industrial productivity through research and development	534,414	504,655	709,568	495,534	438,654	462,042
6 Technical research for industries	1,106,115	1,872,437	2,242,680	2,269,328	2,388,268	2,588,946
7 Liaison with international organizations for the development of science and technology	5,738	6,076	11,000	17,100	5,386	5,689
8 Human resource development for science and technology sector	3,000	5,823	12,000	30,000	40,000	45,000
9 Promotion of agricultural research	660,861	0	0			
<b>Total</b>	<b>5,410,724</b>	<b>5,697,972</b>	<b>6,879,183</b>	<b>6,035,752</b>	<b>6,104,270</b>	<b>6,676,206</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Science and Technology Division	093	417,386
2 Other Expenditure of Science and Technology Division	094	4,714,513
3 Development Expenditure of Science and Technology Division	132	903,853
<b>Total</b>		<b>6,035,752</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	2,366,832	3,140,072	3,255,911	3,634,186	3,914,913	4,375,128
A02 Project Pre-Investment Analysis	181,957	75,233	67,021	59,501	88,995	93,740
A03 Operating Expenses	758,494	606,841	718,028	1,126,070	1,215,866	1,275,687
A04 Employees Retirement Benefits	265,930	660,492	623,477	744,136	793,472	835,778
A05 Grants, Subsidies & Write off Loans	1,607,009	1,166,247	2,171,965	10,077	14,694	15,477
A06 Transfers	26,761	17,310	18,608	17,500	36,853	38,818
A07 Interest Payment	198	0	0	0	0	0
A08 Loans and Advances	-58	0	0	0	0	0
A09 Physical Assets	63,483	11,181	45	175,959	3,513	3,700
A12 Civil Works	70,550	0	0	241,536	0	0
A13 Repairs & Maintenance	69,568	20,596	24,128	26,787	35,964	37,878
<b>Total</b>	<b>5,410,724</b>	<b>5,697,972</b>	<b>6,879,183</b>	<b>6,035,752</b>	<b>6,104,270</b>	<b>6,676,206</b>

## Organisational Structure

### Autonomous bodies / Corporations / Authorities

- 1 Council for Works and Housing Research Karachi
- 2 Centre for Applied Molecular Biology Lahore
- 3 National Institute of Oceanography Islamabad
- 4 National Institute of electronics Islamabad
- 5 National University of Science and technology Islamabad
- 6 Pakistan council of science and Industrial Research Islamabad
- 7 Pakistan National Accreditation Council Islamabad
- 8 Pakistan Science foundation Islamabad
- 9 Pakistan Scientific and Technical Information Centre Islamabad
- 10 Pakistan Council of Renewable Energy Technologies Islamabad
- 11 Pakistan Strandard and Quality Control Authority Karachi
- 12 Pakistan Council of Research and water Resources Islamabad
- 13 Pakistan council of Science and technology Islamabad
- 14 Pakistan Museum of Natiural History
- 15 COMSAT Institute of Information Technology Islamabad
- 16 STEDEC Technology Commercialization Corporation of Pakistan Lahore
- 17 Pakistan Engineering Council Islamabad
- 18 Pakistan Technology Board Islamabad

## Policy Documents

- 1 National science and Technology and Innovation Policy 2012

## Medium-Term Outcome(s)

**Outcome 1: Research and knowledge trickle down from developed world**

**Outcome 2: Availability of trained science and technology (S&T) manpower**

**Outcome 3: Efficient, responsive & productive S&T setup**

**Outcome 4: Promising smooth and efficient working of S&T Sector**

**Outcome 5: Availability of Efficient Technical support for Public & Private Sector**

**Outcome 6: Promotion of metrology, standards, testing and quality assurance system**

**Outcome 7: Science & Technology For Economic Development through PPP mode**

## **Output(s)**

### **Output 1 Promotion of standards and quality assurance for industrial efficiency**

#### Brief Rationale:

To address technical barriers to trade, the Ministry with the help of its three organizations namely PSQCA, PNAC and NPSL is engaged in promotion of Quality Culture. Pakistan National Accreditation Council (PNAC) has achieved Mutual Recognition Arrangement (MRA) and multilateral Recognition Arrangement (MLA) and now accreditations granted by PNAC are worldwide accepted. PNAC announced Halal Accreditation Scheme for export of Halal food products. Pakistan Standards and Quality Control Authority (PSQCA) established National Coordination Committee on Technical Barrier to Trade (NCC-TBT) with main objectives to harmonize the state regulations in accordance with National/ International Standards and aims to strive forward unification of regulations.

#### Future Policy Priorities:

The Ministry has initiated legislation process for establishment of Halal Regulatory Authority and restructuring of PNAC, NPSL and PCQCA.

### **Output 2 Promotion of energy and water quality**

#### Brief Rationale:

In order to overcome the current energy crisis and to ensure energy security in the country on a sustainable basis, emergent measures are being undertaken through vigorous R&D efforts for promotion of renewable energy by PCRET, similarly due to increased demand of water for irrigation, industry and for public use, the per capita water availability which will be further reduced to 858 M3 by 2025, Ministry has initiated efforts through PCRWR to recharge depleting water table through adapting different techniques.

#### Future Policy Priorities:

This Ministry has launched programme for development of Green Buildings and use of energy efficient appliances for energy conservation. MoST is emphasizing for standardization of electric appliances and accreditation labs for enforcements of the standards.

A holistic approach is needed for development of genetic modification expertise for producing high yield and pest/drought resistant crops in addition to adoption of new technologies such as remote sensing, laser land-leveling, bio-fertilizers and solar tube-wells for enhancement of efficiency and productivity of farms.

### **Output 3 Promotion of higher education in the field of science and technology**

#### Brief Rationale:

For promotion of Knowledge based economy it is mandatory to realign higher education with the objectives of national productivity and innovation system.

#### Future Policy Priorities:

The National University of Science and Technology (NUST) and COMSATS Institute of Information Technology (CIIT) under the administrative control of MoST have been providing quality education in various disciplines of engineering, health, business education, and emerging sciences. The Ministry has launched various programmes to develop linkages between academia, R&D and Industry for research adaptation.

### **Output 4 Formulation / implementation of policy frame work and provision of admin support services**

#### Brief Rationale:

The Ministry has undertaken a detailed exercise to improve efficiency and productivity of existing S&T infra structure under the broad guidelines provided by the Cabinet Committee on restructuring of Public Sector Enterprises. A strategy to restructure the S&T institutions has been prepared.

#### Future Policy Priorities:

**Output 5 Enhancement of industrial productivity through research and development**

Brief Rationale:

The Ministry for enhancement of industrial productivity has launched various programmers in various thrust areas including Metrology, Standards, Testing & Quality (MSTQ), Environment, and Health & Pharmaceuticals, Energy, Biotechnology & Genetic Engineering, Agriculture & Livestock, Water, Minerals, Ocean Resources, Electronics, Information & Communication Technologies (ICTs), Space Technology, Materials Science, Nano-science & Nanotechnology, Lasers & Photonics and Engineering. The S&T organizations of this Ministry have close collaboration with industry for trouble shooting, adaptation and indigenization of technology and meeting skilled manpower requirements.

Future Policy Priorities:

Promotion of energy efficient technologies, establishment of incubation centers activities will carry on in future

**Output 6 Technical research for industries**

Brief Rationale:

Pakistan Council of Scientific and Industrial Research besides routine R&D & services to industry have developed analytical equipments, processes, patents etc. PCSIR established accredited testing laboratories throughout Pakistan for providing services to industry and exporters.

Future Policy Priorities:

Enhancement of linkages between industries and R&D institutions / universities to develop trust. Induction of high-quality manpower for addressing local industry issues. Technical support to SMEs for enhancing the quality of their products based on indigenous resources.

**Output 7 Liaison with international organizations for the development of science and technology**

Brief Rationale:

The Ministry continued developing linkages abroad at bilateral levels with USA, EU, China, Russia, United Mexican States, Chile, Ethiopia, Jordan, and Turkey etc. Cooperation in Science & Technology at the multilateral levels has been pursued through Inter-governmental organizations like COMSTECH and COMSATS based in Pakistan. There is coordination with regional and UN organizations like SAARC, ECO, D-8, and UNIDO etc. This provided opportunities for participation of Pakistani Scientists and Engineers in the activities organized in the member states.

Future Policy Priorities:

The Ministry through its linkages would like to emphasize attracting foreign investment through technology transfer and reciprocity in science and technology diplomacy.

**Output 8 Human resource development for science and technology sector**

Brief Rationale:

The Ministry to meet the future requirement of S&T workforce; which is well-qualified, appropriately trained, motivated, disciplined, quality conscious and endowed with a strong sense of responsibility towards their assignments has initiated various programs for graduate level at NUST & CIIT and undergraduate level at PSTCs located at provincial headquarters.

Future Policy Priorities:

The Ministry has constituted an Expert Group comprising of eminent national scientists under the Chairmanship of Federal Minister for have guidance and advice on issues pertaining to the overall development of science and technology in the country.

**Output 9 Promotion of agricultural research**

Brief Rationale:

The critical dependence of Pakistan's economy on agricultural sector necessitates a policy geared towards self-sufficiency in all types of food commodities and edible oils, as well as enhanced exports of Pakistani produce. Although Ministry is not mandated to undertake R&D in this specialized area however a R&D Center in CAMB is involved for production of genetically modified cash crops.

Future Policy Priorities:

Development of genetic modification expertise for producing high level yield/pest & drought resistant crops.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Promotion of							



Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
energy and water quality	Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	7	7	7	7	8	8
	Establishment of Laboratories by PCRWR	3	report released	0	3	0	0
	Number of Water Supply Schemes to be assessed by PCRWR	2000	0	33	100	0	0
	Capacity building of staff of Water supply agencies	500	0	100	150	100	100
	Research & Development Projects	5	5	5	4	7	8
3. Promotion of higher education in the field of science and technology	Number of research & development organizations to be provided with support (Pakistan Science Foundation)	25	50	30	30	30	30
	Financial support to Societies/Journals/Schools by PSF	70	56	77	90	95	100
	Number of research initiatives to be undertaken by PSF	25	48	30	35	40	45
5. Enhancement of industrial productivity through research and development	Accreditation of labs by Pakistan National Accreditation council (PNAC)	50	8	54	66	71	76
	Accreditation of inspection bodies by PNAC	11	3	14	7	9	11
	Accreditation of medical labs by PNAC	8	6	11	5	5	5
	Halal accreditation to number of organization	0	0	5	3	5	8
	No of certification bodies by PNAC	4	1	6	5	7	9
	PCR diagnostic tests by center of applied molecular Biology (CAMB)	6382	6628	8000	9200	10500	12000
	Forensic tests by CAMB	650	540	400	500	600	700
Sequencing tests by CAMB	6800	8320	1000	12000	14000	16000	
6. Technical research for industries	Technical services (tests) calibrations by Pakistan council of science and industrial research (PCSIR)	25000	26676	26500	25800	27200	30000
	No of feasibility / technical reports by PCSIR	137	235	150	155	159	155
	Clients to be served by PCSIR	13279	12100	15000	15250	15480	16000
	No of patents to be obtained by PCSIR	23	8	25	28	27	30

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	No of processes to be developed by PCSIR	224	51	235	65	70	75
	Industries to be monitored by PCSIR	92	91	100	110	120	130
	Training / seminars / workshops by PCSIR	101	28	110	40	46	50
	Research papers to be published by PCSIR	216	95	225	125	150	160
8. Human resource development for science and technology sector	Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	50	8	54	69	71	76
	Accreditation of Inspection bodies by PNAC	11	3	14	7	9	11
	Accreditation of Medical Labs by PNAC	8	6	11	5	5	5
	Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1812	1532	2081			
	Customers to be served by NPSL(Male/Female)	263	241	278			
	Trainings to be imparted by NPSL	15	79	20			
	Certifications to be issued by NPSL	715938	823	787			
	Registered Engineers by PEC	13844	10794	15228			
	PCR Diagnostic Tests by CAMB	6000	6628	6500	9200	10500	12000
	Forensic Tests by CAMB	550	263	600	500	600	700
	Sequencing Tests by CAMB	3000	8320	3500	12000	14000	16000

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	163	163	162	162	162	162
Grade 16-19	2,035	2,035	2,012	2,012	2,012	2,012
Grade 1-15	4,570	4,579	4,496	4,496	4,496	4,496
<b>Total Regular Posts</b>	<b>6,768</b>	<b>6,777</b>	<b>6,670</b>	<b>6,670</b>	<b>6,670</b>	<b>6,670</b>
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>6,768</b>	<b>6,777</b>	<b>6,670</b>	<b>6,670</b>	<b>6,670</b>	<b>6,670</b>
of which Female Employees	142	144	150	152	152	152

## Strategic Initiatives (selected key projects)

Rs. '000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 2: Promotion of energy and water quality</b>							
1	Demarcation of ground water quality zones	55,000	30/06/2016		20,000	20,000	5,000
2	Production of Bio-Energy from plant biomass, Islamabad	260,000	30/06/2016	30,000	12,000	0	111,224
3	Provision of safe drinking water	1,413	30/05/2014	69,993	100,000	0	128,000
<b>Output 5: Enhancement of industrial productivity through research and development</b>							
1	Balancing, Modernization & Refurbishment of (BMR) of National Institute of Electronics.	490,000	30/06/2016	391,000		50,000	40,200
2	Research & Fabrication of Quantum Devices (Laser Diode) a current application of Nanotechnology, PINSTECH	196,000	30/06/2015	8,000	40,000	25,647	0
3	Enhancement of Proficiency Testing Provider Facility for Analytical Laboratories, NPSL/PCSIR	56,000	30/06/2016			20,000	36,000
<b>Output 8: Human resource development for science and technology sector</b>							
1	Establishment of National Capacity Building Institute (NCBI) for water quality management at Islamabad (KOICA assistance of 3M\$ Rs. 258.00 million. On turnkey basis).	324,000	30/06/2016			25,000	300,000

**Executive Authority**

Minister for State and Frontier Regions

**Budget Summary**

Rs. '000

Principal Accounting Officer	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Secretary, States and Frontier Regions Division	5,945,122	7,315,401	6,493,328	7,031,868	7,310,790	7,600,972
Additional Chief Secretary, FATA Secretariat	25,752,658	28,376,974	32,617,518	34,562,261	36,859,721	42,354,693
<b>Total</b>	<b>31,697,780</b>	<b>35,692,376</b>	<b>39,110,846</b>	<b>41,594,129</b>	<b>44,170,511</b>	<b>49,955,665</b>

The output-based budget is presented on the subsequent pages.

# States and Frontier Regions Division

Principal Accounting Officer

Secretary, States and Frontier Regions Division

## Goal

To protect and regulate States & Frontier Regions and manage a supporting service for this purpose.

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administrative and policy formulation services	73,572	87,289	83,919	89,029	92,998	97,155
2 Management of levies & khassadars	5,518,818	6,853,668	6,002,425	6,506,663	6,763,210	7,030,007
3 Maintenance of Afghan refugees camps	351,376	372,352	403,046	432,238	450,644	469,872
4 Allowance for ex- rulers of merged / acceded states	1,356	2,092	3,938	3,938	3,938	3,938
<b>Total</b>	<b>5,945,122</b>	<b>7,315,401</b>	<b>6,493,328</b>	<b>7,031,868</b>	<b>7,310,790</b>	<b>7,600,972</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		2014-15
1 States and Frontier Regions Division	095	89,029
2 Frontier Regions	096	6,506,663
3 Maintenance Allowances to Ex-Rulers	098	3,938
4 Afghan Refugees	099	432,238
<b>Total</b>		<b>7,031,868</b>

### Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	5,590,399	6,603,027	6,171,473	6,681,799	6,946,918	7,222,657
A03 Operating Expenses	142,888	199,990	240,455	275,598	286,464	297,835
A04 Employees Retirement Benefits	1,268	2,507	3,154	4,150	4,314	4,485
A05 Grants, Subsidies & Write off Loans	6,649	2,676	3,972	4,372	4,544	4,725
A06 Transfers	73,197	294,104	6,679	5,190	5,395	5,609
A09 Physical Assets	118,825	193,442	39,131	25,282	26,279	27,322
A13 Repairs & Maintenance	11,895	19,657	28,464	35,477	36,876	38,339
<b>Total</b>	<b>5,945,122</b>	<b>7,315,401</b>	<b>6,493,328</b>	<b>7,031,868</b>	<b>7,310,790</b>	<b>7,600,972</b>

## Organisational Structure

### Attached Departments:

- 1 Chief commissionerate of Afghan refugees

### Autonomous bodies / Corporations / Authorities

- 1 Razmak cadet college

## Medium-Term Outcome(s)

**Outcome 1: Improved security services of Federally Administered Tribal Areas, Provincially Administered Tribal Areas Khyber Pakhtunkhwa and parts of Balochistan**

**Outcome 2: To manage temporary stay of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis**

## Output(s)

### Output 1 Administrative and policy formulation services

#### Brief Rationale:

States and Frontier Regions Division deals with matters relating to FATA, Former acceded / merged states, Federal Levies and Khassadars and management of registered Afghan refugees living in Pakistan and their repatriation on voluntary basis etc

#### Future Policy Priorities:

To maintain law & order effectively

### Output 2 Management of levies & khassadars

#### Brief Rationale:

Federal Levies & Khassadars are maintaining law and order in FATA / PATA

#### Future Policy Priorities:

Directorate of Federal Levies Force will be established with head office at Islamabad and sub offices at FATA Secretariat Peshawar and Home Department, Khyber Pakhtunkhwa and Balochistan. To improve law & order 15,000 new posts of Federal Levies will be created in phases.

### Output 3 Maintenance of Afghan refugees camps

#### Brief Rationale:

To provide services regarding Primary health care, Primary education and water and sanitation in co-ordination with UNHCR

#### Future Policy Priorities:

Provision of primary health care, primary education and water & sanitation services in administered camps. Efforts will be made to repatriate as many registered Afghan refugees as soon as possible on voluntary basis in co-ordination with UNHCR.

### Output 4 Allowance for ex- rulers of merged / acceded states

#### Brief Rationale:

Constitutionally a fixed amount is being paid to the rulers of acceded / merged states and their heirs.

#### Future Policy Priorities:

This amount is being paid to the ex-rulers as per amended Presidential Order No.15 of 1972

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Management of levies & khassadars	Strength of Khassadars & Levies for maintenance of law & order - (In Numbers)	36164	36164	36164	41664	44164	46664

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	FATA PATA Balochistan Others  Number of beneficiaries to be compensated [ deceased/injured Federal Levies Personnel ]( In numbers  Amount to be distributed for compensation (deceased/injured Federal Levies Personnel),in million of rupees  Number of complaints registered with Levies & khassadars	0	81	129	144	50	50
		0	243	290	360	150	150
		0	0	0	0	0	0
3. Maintenance of Afghan refugees camps	Provision of basic health facilities (No of patients per month)  Provision of basic education facilities (No of students enrolled )  Provision of water and sanitation facilities  Total population of registered Afghans refugees in Pakistan (in numbers)  No of Aghan refugees to be repatriated (in Numbers)  No of Basic Health units for Afghan refugees Commissionerate of Afghan refugees (CAR) NGOs  No of teachers  No of schools  No of beneficiaries	15270  120371  Hand pumps 1220 Tube wells 68  1825502  -  CAR 30 NGOs 23  3642  210  755422	18100  103000  Hand pumps 1365 Tube wells 70  1714544  7000  CAR 32 NGOs 25  3782  212  737525	18275  105841  Hand pumps 1440 Tube wells 73  1615876  2139  CAR 32 NGOs 32  3854  216  742017	18275  105841  and pumps 1440 Tube wells 73  1615876  25000  CAR 32 NGOs 32  3854  216  742017	18400  105840  and pumps 1440 Tube wells 73  1615876  -  CAR 32 NGOs 32  3854  216  742020	18400  105840  and pumps 1440 Tube wells 73  1615876  -  CAR 32 NGOs 32  3854  216  742020
4. Allowance for ex- rulers of merged / acceded states	Numbers of person benefitting from this allowance	10	10	9	9	9	9

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	3	3	3	3	3	3
Grade 16-19	60	61	63	64	64	64
Grade 1-15	36,259	36,244	36,244	41,757	44,257	46,757
<b>Total Regular Posts</b>	<b>36,322</b>	<b>36,308</b>	<b>36,310</b>	<b>41,824</b>	<b>44,324</b>	<b>46,824</b>

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total Contractual Posts (including project posts)	0	0	0	0	0	0
<b>Grand Total</b>	<b>36,322</b>	<b>36,308</b>	<b>36,310</b>	<b>41,824</b>	<b>44,324</b>	<b>46,824</b>
of which Female Employees	5	5	6	6	6	6



# FATA Secretariat

Principal Accounting Officer

Additional Chief Secretary, FATA Secretariat

## Goal

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Gen public and Administrative services	3,793,847	3,122,910	4,278,843	4,993,064	5,324,968	6,118,804
2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services	2,209,934	2,138,987	4,335,767	4,536,489	4,838,043	5,559,289
3 Mining & Manufacturing Services	46,127	37,256	158,496	164,271	175,191	201,308
4 Construction & Transport Services	4,872,631	5,916,732	6,318,958	6,567,566	7,004,132	8,048,294
5 Waste Water Management	1,112,880	1,388,638	2,012,690	2,060,299	2,197,253	2,524,815
6 Hospital and Health Care Services	3,075,860	3,855,268	3,658,174	3,746,309	3,995,338	4,590,954
7 Education affairs Services	10,591,226	11,840,646	11,792,238	12,427,960	13,254,085	15,229,977
8 Social Welfare Service	50,154	76,537	62,352	66,303	70,710	81,252
<b>Total</b>	<b>25,752,658</b>	<b>28,376,974</b>	<b>32,617,518</b>	<b>34,562,261</b>	<b>36,859,721</b>	<b>42,354,693</b>

### Budget by Demands

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Federally Administered Tribal Areas	097	15,462,261
2 Development Expenditure of Federally Administered Tribal Areas	133	19,100,000
<b>Total</b>		<b>34,562,261</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	12,400,017	14,178,221	11,993,455	13,079,222	13,584,080	14,108,425
A03 Operating Expenses	12,517,556	13,384,313	19,642,054	20,817,350	22,575,591	27,512,514
A04 Employees Retirement Benefits	9,646	1	3	3	3	3
A05 Grants, Subsidies & Write off Loans	558,735	569,988	624,287	336,732	351,356	364,137
A06 Transfers	1,961	2,461	3,809	4,013	4,254	4,509
A09 Physical Assets	3,284	1,749	12,173	12,506	13,256	14,051
A13 Repairs & Maintenance	261,459	240,240	341,737	312,435	331,181	351,052
<b>Total</b>	<b>25,752,658</b>	<b>28,376,974</b>	<b>32,617,518</b>	<b>34,562,261</b>	<b>36,859,721</b>	<b>42,354,693</b>

## Policy Documents

- 1 Policy regarding Afghan refugee students

## Medium-Term Outcome(s)

**Outcome 1: Improved governance and delivery of services in Federally Administered Tribal Areas**

## Output(s)

### Output 1 Gen public and Administrative services

#### Brief Rationale:

General administration related to the affairs of the FATA, Security of the headquarters and service matters. Apart from this, it acts as coordinating body between agencies, departments and secretariat in common matters.

#### Future Policy Priorities:

Administrative matter will be improved through use of technology and capacity building of Human Resource.

### Output 2 Agri,Livestock,Food,Irrigation,Forestry & Fishing Services

#### Brief Rationale:

Dissemination of recommended agricultural practices, training of farmers in improving agricultural production technology, reclamation and development of cultivable waste land, quality control and regulatory measures for agriculture input/output . The department plans and executes projects for promotion of community based fisheries in FATA, protection and preservation of the fish biodiversity, assists in the development of appropriate fish production technologies and implementation for the local population of FATA and FRs. It also executes fish stocking and monitoring in public water bodies like small dams in FATA. Forest Directorate has been working for development and promotion of forestry, soil conservation works, watershed management, wildlife conservation and sericulture/horticulture. The major responsibility has evolved into focusing on improving production of milk, meat, egg production and other livestock products, undertaking curative

#### Future Policy Priorities:

Increase the income of farmers through access to quality agriculture inputs, financial loans and markets for agricultural products. Support the shift from subsistence agriculture towards market oriented agriculture. Establishment of fish seed production facilities to cater for the needs of farmers and enrichment of the water bodies. Adoption of measures in close collaboration with land owners and right holders to reverse forest and pastureland degradation. Improvement of access of local people to markets, social services and rural infrastructures. Increase the forest area through protection of natural regeneration, reforestation and afforestation.

### Output 3 Mining & Manufacturing Services

#### Brief Rationale:

Mainly deals with minerals exploration and development and carries out different activities like geological mapping, geological investigation, drilling and reserve estimation. Mineral concession is another function which includes grant of prospecting and mining licenses, and collection of royalty. Rescue operations and inspection of mines are also carried out.

#### Future Policy Priorities:

Improve the productivity of mines through adoption of modern methods to improve the quality of the product and reduce wastage

#### **Output 4 Construction & Transport Services**

##### Brief Rationale:

Carry out surveys, detail engineering designs, costing, construction supervision, quality control and contract administration. Carry out market surveys to ascertain construction rates, laboratory testing for standardization of material and quality control, architectural designing and regulation governing contractors. Apart from this, carry out annual operation, maintenance and repair of physical stock.

##### Future Policy Priorities:

A strategic priority is to link the centers of agencies with other agencies. To ensure greater border control, a well maintained road and bridge network is needed.

#### **Output 5 Waste Water Management**

##### Brief Rationale:

The main functions of the department is to utilize available water in an efficient use for irrigation to achieve high intensity of irrigation, construct storage reservoir at flood Nullahs for utilization of barren land for agriculture, tap small to medium hydro power potential, explore ground water potential, and make best use through dug wells/Tube wells for land beyond the command of perennial source. Apart from this, the department manages the flood flows in rivers by designing of flood protection work to protect land.

##### Future Policy Priorities:

Efficient water management, both of source and infrastructure, to minimize water losses. Harnessing the seasonal runoff to increase the water sources for irrigation

#### **Output 6 Hospital and Health Care Services**

##### Brief Rationale:

To promote a healthy society through a network of facilities and services. Planning, executing, operating and maintaining agency/Tehsil head quarter hospitals, rural health centers, basic health units, dispensaries, clinics and health centers. Major responsibility is providing basic health services to people, preventing spread of diseases, ensuring health and safe environment, products, eating habits and safe food, safety and security in maternal and child health and encouraging community in participation in health services.

##### Future Policy Priorities:

Establishing paramedical schools and a medical college for the area.

Focus on the human resources in the area and provide opportunities for development of local human resources. Another important element of this strategy is empowering the community to take actions for health.

A vital link in service availability is the information base. The HMIS will provide inputs in the policy formulation processes and assist in monitoring and evaluation of ongoing programs and projects.

Effective institutions are required to steer interventions, another important concept in this strategy is the concept of public private partnerships for health which will be a change in the role of government in the health sector.

#### **Output 7 Education affairs Services**

##### Brief Rationale:

Establishment of primary, secondary, higher secondary, undergraduate and post graduate educational institutes in each tribal agency, regulation of teachers at all tiers and imparting quality education through use of advance skills, information technology and knowledge.

##### Future Policy Priorities:

Enhance awareness to value good education both for girls & boys throughout FATA. Provide sustained and practical training and classroom based coaching to public, private, and community along with madaris teachers.

#### **Output 8 Social Welfare Service**

##### Brief Rationale:

The LG & RD handles mostly small scale projects at the ground level such as hand pumps, dug wells, sanitation, small roads and irrigation schemes such as bore holes and open wells etc. The current practice of identification of schemes and projects is done through a combination of needs based demand of the community and consultations with the relevant authority.

##### Future Policy Priorities:

Provision of social welfare services to the female population of FATA. Provision of clean drinking water and sanitation facilities at household and community level.

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Agri, Livestock, Food, Irrigation, Forestry & Fishing Services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1084000	961487	1080000	1080000	1085000	1087000
	Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	57000	65555	55000	59000	61000	63000
	Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	295000	130745	280000	285000	289000	290000
	Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1029000	391825	1025000	1030000	1035000	1040000
	Number of animals treated in Veterinary Charges Subordinate Establishment.	21500		22500	22700	22900	23000
	Vaccination of animals in Veterinary Charges Subordinate Establishment.	21200		21700	21900	21900	22000
	Vaccination of birds in Veterinary Charges Subordinate Establishment.	28000		29000	29000	31000	33000
	Area (acres) of natural forest under supervision of conservator of forests	924053	956764	964053	964053	965000	967000
	Number of fish farms in FATA area	36	8	0	0	0	0
	Training imparted by director of fisheries to fish farmers (Numbers)	350		0	0	0	0
	Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	294	296	327	335	340	345
	Rehabilitation of existing facilities (channels)	69	105	112	120	125	130
	Land reclamation (Acres)	3337		2500	2500	2700	2700
	Farm service centres (Nos)	1		5	5	5	5
	Orchard Development (Acres)	813		1800	1800	1810	1900
	Off-season vegetable and new initiatives (Kanal)	340		1500	1500	1540	1590
	Inland scholarships (Nos)			136	136	136	136
Establishment of Nursery (Acre)	1	30	1	1	1	1	
Purchase of Silk Seed (Packets)	130	895	130	135	140	145	
3. Mining & Manufacturing Services	Collection of mineral royalty in PKR	45100000	37388592	44280000	45610000	45800000	
4. Construction & Transport Services	Feasibility study and detailed designing	0		100	105	110	130

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Construction of new roads	334	83	512	530	535	550
	Improvement and widening of roads	79	10	97	100	105	120
	Rehabilitaion of roads (length)		46	8900	9000	95000	95000
	Construction of bridges			180	185	190	195
	Provision of office building facilities	11	7	14	14	14	20
	Number of M & R projects						
	Provision of Residential buildings			3	3	3	5
5. Waste Water Management	Small nature DWSS, culverts, pavement of streets & drainage	1000	564	1150	1200	1240	
6. Hospital and Health Care Services	Number indoor patients	34691	44658	745000	760000	765000	767000
	Number of outdoor patients	1919434	2319208	2324000	2324000	2324000	2330000
	Number of Active Case detection (ACD) slides collection for malaria services	84436	6183	93900	93900	94000	95000
	Number of Passive case detection (PCD) slides collection for malaria services	160129	197571	179000	179000	179000	179000
	Number of Hospitals	32	32	32	40	45	47
	Numbers of Basic Health Unit (BHU)s	173	173	173	185	185	185
	Number of dispensaries	425	425	425	435	435	435
	Number of TB clinics	34	33	33	33	33	33
	Number of Rural Health Clinic (RHC)s	8	8	8	8	10	8
	Number of Mean Corpuscular Hemoglobin (MCH)s	72	75	72	75	80	85
	Number of Composite Health Care (CHC)s	162	162	162	162	162	170
	Number of sub health centres	4	3	3	3	3	3
	Number of leprosy centres	3	3	3	3	5	5
	Establishment of Health Facilities	43	9	25	30	35	35
	Upgradation of Health Facilities	41	13	40	40	45	45
	Inland scholarships to FATA students	694	724	724	740	745	750
	Preventive health care	54250	77524	78400	78400	78400	78400
	Feaibility study and detailed designing	0	1	1	1	1	1
	Construction of New Facilities	43		0	0	0	0
	Rehabilitaion of existing facilities	22		0	0	0	0
7. Education affairs Services	Certificate level training to students in deifferent trades in FATA (Numbers)	26	32	34	34	34	34
	Number of primary inspections	378158	343347	378178	378178	378178	378178

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	Secondary Education imparted (Number os Students)	70112	97693	70132	70132	70132	70160
	University/ college education imparted (Number of student)	138036	18018	138046	138046	138046	138046
	Education direction (Number of Students)	462401	471646	490509	490509	490509	490700
	Other special schools (Number of Students )	415	420	435	435	435	435
	Diploma and certificate level courses in different technology and trades (Number of certificates awarded)	400	640	700	700	700	700
	Courses in Government college of management sciences, FATA (Number of Courses taught)	1900	2300	2450	2450	2500	2500
	Establishment of Education Facilities (Number)	52	45	42	42	50	55
	Upgradaton of Education Facilities (Number)	239	50	165	165	170	178
	Regularization of Education Facilities (Number)	130	50	120	120	120	125
	Inland scholarships to FATA students (Number)	30730	33886	35410	35410	35410	35410
	Mainstreaming of Deni Madaris through introduction of modern education (Number)	1	1	1	1	1	1

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	16	16	15	15	15	15
Grade 16-19	4,316	4,316	4,316	4,316	4,316	4,316
Grade 1-15	46,864	46,864	46,865	46,865	46,865	46,865
<b>Total Regular Posts</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>	<b>51,196</b>

of which Female Employees

**Principal Accounting Officer**  
Secretary, Textile Industry Division

**Executive Authority**  
Minister for Textile Industry

## Goal

Sustain the growth of textile sector and to keep domestic textile sector abreast of global competition and challenges

## Budget Information

### Budget by Outputs

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Administration / Management and coordination	99,283	101,946	131,673	141,082	210,494	310,424
2 Instrumental grading of cotton	67,714	66,690	182,692	153,595	229,163	334,345
3 To provide data bank and technical information to government as well as textile manufacturers.	107,262	115,428	334,435	383,630	270,655	100,634
4 Development of textile sector	4,858,358	1,542,391	7,529,240	6,000,000	3,000,000	0
<b>Total</b>	<b>5,132,617</b>	<b>1,826,454</b>	<b>8,178,040</b>	<b>6,678,307</b>	<b>3,710,312</b>	<b>745,403</b>

### Budget by Demands

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Textile Industry Division	100	Textile Industry Division	348,977	348,977
2 Development Expenditure of Textile Industry Division	134	Textile Industry Division	329,330	329,330
3 Development Expenditure Outside Public Sector Development Programme	117	Finance Division	156,150,000	6,000,000
<b>Total</b>			<b>156,828,307</b>	<b>6,678,307</b>

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	70,954	77,561	111,011	237,418	249,098	261,404
A03 Operating Expenses	57,348	72,719	81,657	122,174	128,185	134,517
A04 Employees Retirement Benefits	593		2,001	12,126	12,722	13,351
A05 Grants, Subsidies & Write off Loans	4,897,570	1,504,079	7,697,993	6,001,301	3,000,000	
A06 Transfers	745	1,396	1,650	2,300	2,413	2,532
A08 Loans and Advances	3,500	89,000	14,240			
A09 Physical Assets	347		2,913	118,729	124,570	130,724
A12 Civil Works	76,365	78,200	262,421	163,620	171,670	180,151
A13 Repairs & Maintenance	25,194	3,499	4,154	20,639	21,654	22,724
<b>Total</b>	<b>5,132,617</b>	<b>1,826,454</b>	<b>8,178,040</b>	<b>6,678,307</b>	<b>3,710,312</b>	<b>745,403</b>

## Organisational Structure

### Attached Departments:

- 1 Textile Commissioner Organization, Karachi

### Autonomous bodies / Corporations / Authorities

- 1 Pakistan Cotton Standards Institute, Karachi
- 2 Synthetic Fibre Development & Application Centre, Karachi
- 3 Faisalabad Garment City Company, Faisalabad
- 4 Lahore Garment City Company, Lahore
- 5 Pak-Korea Garment Technology Institute, Karachi
- 6 National Textile University, Faisalabad
- 7 Karachi Garments City Karachi
- 8 Pakistan Textile City Limited Karachi
- 9 Plastic Technology Centre Karachi
- 10 Pakistan Central Cotton Committeen Karachi

## Policy Documents

- 1 Textile Policy 2014-2019

## Medium-Term Outcome(s)

**Outcome 1: Improve competitiveness of Pakistani textile products to increase exports**

## Output(s)

**Output 1 Administration / Management and coordination**



**Brief Rationale:**

To formulate textile industrial policy and its implementation  
Linkage with cotton and textile producing countries  
Development of new varieties of cotton and enhancement of production of cotton.  
Technology up gradation of textile machinery in the textile mills  
Cotton relay project approved by DDWP

**Future Policy Priorities:**

Training skill development Research for Quality Improvement for Quality Enhancement  
Implementation of E-Government Strategy  
Foreign and Local trainings

**Output 2 Instrumental grading of cotton**

**Brief Rationale:**

Enhancement of Pak cotton quality through the implementation of cotton standardization procedure to meet the challenges & requirements of quality in National/International markets.

**Future Policy Priorities:**

Improvement of picking/Handling/ ginning practices.  
Human Resource Development  
Incentives Based Marketing system  
To bring Pak cotton at Par with international standards

**Output 3 To provide data bank and technical information to government as well as textile manufacturers.**

**Brief Rationale:**

Textile Commissioner Organization, Karachi & Research Development advisory cell advise on various issues, such as tariffs, rules, technology up gradation and infrastructure development.  
Study of market dynamics in major markets and evaluating prospects for increase in market share for Pakistani Textile Products.  
Evaluating products cost financial analysis of different sub-sectors.  
Evaluating the impact of fiscal and macro-economic factor on textile sectors.

**Future Policy Priorities:**

Monitoring of progress on goals and targets set by the ministry and timely achievement of the above.  
Restructuring of framework for Pakistan Central Cotton Committee and Textile Commissioner Organization Karachi  
Strengthening of RDA cell approved by DDWP

**Output 4 Development of textile sector**

**Brief Rationale:**

Following initiatives taken by the ministry to increase textile sector export;  
Establishment of Garment Cities at Faisalabad, Lahore & Karachi: Rs. 14 million pending liabilities of FGCC  
Establishment of Pak-Korea Garment Technology Institute, Karachi for imparting vocational training in textile sector  
Launched training program for training of stitching machine operators  
Development of industrial plots for textile industry by Pakistan Textile City Ltd, Karachi  
Training for informal sector approved by DDWP

**Future Policy Priorities:**

The Prime Minister of Pakistan is committed to double the textile exports to \$25 billion.

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Instrumental grading of cotton	Number of trainees in cotton selectors training	116	160	300	350	400	440
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	21816	26500	47500	55600	60000	69000
	Preparation of Standard Boxes	2000	2500	3600	4200	4700	5200
3. To provide data bank and technical information to government as well as textile manufacturers.	Amount of Textile Cess to be collected	10846531	10900000	11000000	11050000	11100000	
	Textile cities under development			1	1	1	
	Garment cities under development	2	2	3	3	3	3
	Number of students in National Textile University	2200	2300	3000	3500	4000	4400
	Students to trained in Pak Korea Garment Technology Training Institute	200	200	300	360	360	360
	Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	5	5
4. Development of textile sector	Increase in value of textile	30%	30%	30%	60%	60%	60%

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	4	4	5	5	5	5
Grade 16-19	15	25	40	40	40	40
Grade 1-15	87	75	135	135	135	135
<b>Total Regular Posts</b>	<b>106</b>	<b>104</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
Total Contractual Posts (including project posts)	3	3	3	3	3	3
<b>Grand Total</b>	<b>109</b>	<b>107</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>
of which Female Employees	6	6	6	6	6	6

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 3: To provide data bank and technical information to government as well as textile manufacturers.</b>							
1 Pak-Korean Garments Technology Training Institute,	609,330	16/01/2015	300,000		309,330		

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
Karachi 2 Strengthening of National Textile Research Center at NTU, Faisalabad	60,000	27/05/2015	0		20,000	20,000	

**Principal Accounting Officer**

Secretary, Water and Power Division

**Executive Authority**

Minister for Water and Power

**Goal**

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the Socio-economic uplift of the country.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Admin support / Policy development and approval / technical support	156,684	162,567	159,642	185,993	195,144	204,784
2 Water resource management, monitoring & flood mitigation services	9,565,427	22,684,396	25,177,615	22,985,481	27,963,534	35,452,615
3 Alternative energy development support services	85,976	91,673	92,381	92,109	96,640	101,415
4 Reduction of electricity prices through provision of subsidies	464,018,474	344,061,000	220,100,000	185,100,000	95,300,000	8,630,000
5 Enhancement of electricity generation, transmission and distribution services	41,567,649	30,348,588	51,443,425	42,153,400	53,181,016	67,423,741
6 Resolution of inter-corporate circular debt		332,058,000	168,808,000			
7 Water infrastructure development	15,979,222	14,074,132	31,815,853	41,249,384	50,623,402	64,181,158
8 Research & development / capacity building	971,671	812,864	1,000,949	774,126	950,048	1,204,486
<b>Total</b>	<b>532,345,102</b>	<b>744,293,220</b>	<b>498,597,865</b>	<b>292,540,493</b>	<b>228,309,784</b>	<b>177,198,199</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand		Related Demand	
			2014-15	2014-15	2014-15	2014-15
1 Development Loans and Advances by the Federal Government	138	Finance Division	118,875,376		30,803,400	
3 Subsidies and Miscellaneous Expenditure	036	Finance Division	508,180,000		185,100,000	
4 Development Expenditure of Water and Power Division	135	Water and Power Division	42,577,180		42,577,180	
5 Water and Power Division	101	Water and Power Division	399,913		399,913	
6 External Development Loans and Advances by the Federal Government	139	Economic Affairs Division	205,522,850		33,660,000	
<b>Total</b>			<b>875,555,319</b>		<b>292,540,493</b>	

## Budget by Inputs

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	123,407	156,597	156,507	329,853	355,081	381,081
A02 Project Pre-Investment Analysis			1	1	5	15
A03 Operating Expenses	226,895	127,909	110,689	108,275	113,602	120,214
A04 Employees Retirement Benefits	499	1,199	750	2,852	2,992	314,042
A05 Grants, Subsidies & Write off Loans	490,794,148	712,452,413	445,478,397	227,628,681	154,957,244	99,127,298
A06 Transfers	2,109	2,456	2,132	2,622	2,751	2,986
A08 Loans and Advances	41,186,332	31,548,588	52,844,655	64,463,400	72,873,055	77,247,260
A09 Physical Assets	180	66	228	254	275	288
A12 Civil Works	4,128					
A13 Repairs & Maintenance	7,404	3,991	4,506	4,555	4,779	5,015
<b>Total</b>	<b>532,345,102</b>	<b>744,293,220</b>	<b>498,597,865</b>	<b>292,540,493</b>	<b>228,309,784</b>	<b>177,198,199</b>

## Organisational Structure

### Attached Departments:

- 1 Water and Power Division
- 2 National Energy Conservative Commission
- 3 Chief Engineer Advisor & Chairman Flood
- 4 Pakistan Commission for Indus water

### Autonomous bodies / Corporations / Authorities

- 1 Indus River System Authority, Islamabad
- 2 National Power Construction Corporation (PVT), Ltd. Lahore
- 3 Water & Power Development Authority.
- 4 Alternative Energy Development Board Islamabad.
- 5 Pakistan Electric Power Company (PVT) limited Lahore
- 6 National Engineering Services Pakistan (PVT) Limited Lahore

## Policy Documents

- 1 National Power Policy
- 2 National Policy for Power Co-Generation by Sugar Industry
- 3 Guidelines for Setting UP of Power Projects Under Short Term Capacity Addition Initiative.
- 4 NEPRA Mechanism for Determination of Tariff for Hydro Power Projects.
- 5 Renewable Policy for Development of Power Generation 2006.

## Medium-Term Outcome(s)

**Outcome 1: Reduction in Load Shedding by 2017, and gradual reduction in electricity prices from 2016.**

**Outcome 4: From the current load shedding of peak hours of around 16 hours, the policy objective is to eliminate load shedding by 2017. In addition, the electricity prices which average Rs.15/ unit will be reduced from 2016 onwards.**

**Outcome 2: Consistent of uninterrupted irrigation water**

**Outcome 3: Gradually the water storage capacity will be enhanced from the current 17 million-acre feet to 20?million-acrefee by 2020?**

## Output(s)

### Output 1 Admin support / Policy development and approval / technical support

Brief Rationale:

To provide administrative and ministerial services, the Ministry of Water and power incurs expenditure on improving policy administration and other technical support.

The Ministry intends to improve its governance structure and administration support by hiring and relating good performers. Trainings and organisational support will be provided to enhance efficiency.

### Output 2 Water resource management, monitoring & flood mitigation services

Brief Rationale:

Improvement of monitoring of floods and provision of infrastructure that mitigates the population against flood damages. This will also help improve irrigation services. A system of canals and barrages to be built around the country.

Improvement in flood monitoring system.

Building of canals and barrages.

Improvement in availability of water for irrigation.

### Output 3 Alternative energy development support services

Brief Rationale:

To improve energy mix, increase electricity generation, and provide alternative source of electricity generation, the Ministry will support development of alternative energy system.

The Govt will encourage electricity generation through alternative sources such as coal, wind, nuclear, bio-gas, etc.

### Output 4 Reduction of electricity prices through provision of subsidies

Brief Rationale:

### Output 5 Enhancement of electricity generation, transmission and distribution services

Brief Rationale:

### Output 6 Resolution of inter-corporate circular debt

Brief Rationale:

### Output 7 Water infrastructure development

Brief Rationale:

### Output 8 Research & development / capacity building

Brief Rationale:

## Performance Indicators and Targets

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
2. Water resource management, monitoring & flood mitigation services	Number of shore protection initiatives completed	100%	100%	75%	75%	75%	80%
6. Resolution of inter-corporate circular debt	Reduction in load shedding	20%	20%	80%	80%	80%	80%
	Bill recovery by DISCO(%recovered as proportion of total billed amount)	80%	80%	85%	91%	93%	95%

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
7. Water infrastructure development	Number of trainings conducted (capacity building)	4	10	15	15	15	16
	Number of small dams to be started	2	12	22	11	15	20
	Number of small dams to be completed	1	8	15	8	10	12
	Number of medium dams to be started	0	2	2	1	1	2
	Number of large dams to be started	0	2	2	0	0	0
	Increase in water storage capacity (Million Acre Feet)	2.963(MAF)	3.415 (MAF)	0.12 (MAF)	0.1 (MAF)	0.15 (MAF)	2 (MAF)
	Total water storage capacity (Million Acre Feet)	14299(Live shortage)	16200(Live shortage)	17.56 (MAF)	17.66 (MAF)	17.70 (MAF)	17.80 (MAF)
8. Research & development / capacity building	Number of research studies completed	0	10	15	5	10	15
	Number of new research studies started	0	15	21	0	0	0
	Number of seminars / symposium held	13	12	11	5	7	8

## Personnel Plan

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	12	10	15	22	27	27
Grade 16-19	57	79	79	136	170	170
Grade 1-15	232	252	243	320	369	369
<b>Total Regular Posts</b>	<b>301</b>	<b>341</b>	<b>337</b>	<b>478</b>	<b>566</b>	<b>566</b>
Total Contractual Posts (including project posts)						
<b>Grand Total</b>	<b>301</b>	<b>341</b>	<b>337</b>	<b>478</b>	<b>566</b>	<b>566</b>

of which Female Employees

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast		
				2013-14	2014-15	2015-16	2016-17	
<b>Output 7: Water infrastructure development</b>								
1	Construction of Diامر Basha Dam (4500 MW)	834,205,000	30/06/2018	14,809,747	17,000,000	10,000,000	15,000,000	15,000,000
2	Neelum Jehlum Hydro Power Project (969 MW)	274,882,590	30/06/2017	79,226,501	25,045,000	30,438,000	35,000,000	40,000,000

**Principal Accounting Officer**

Secretary, Wafaqi Mohtasib Secretariat

**Executive Authority**

Wafaqi Mohtasib Secretariat

**Goal**

To promote standards of governance, accountability and efficiency through administrative justice.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration	259,742	370,878	335,002	372,217	390,530	409,822
<b>Total</b>	<b>259,742</b>	<b>370,878</b>	<b>335,002</b>	<b>372,217</b>	<b>390,530</b>	<b>409,822</b>

**Budget by Demands**

Demand for Grants	Demand No	Total
		<b>2014-15</b>
1 Wafaqi Mohtasib	Charged	372,217
<b>Total</b>		<b>372,217</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	194,386	251,045	247,056	273,840	287,313	301,506
A03 Operating Expenses	55,756	96,298	77,873	81,716	85,736	89,972
A04 Employees Retirement Benefits	405	3,050	3,968	12,285	12,889	13,526
A05 Grants, Subsidies & Write off Loans	0	0	558	206	216	227
A06 Transfers	112	594	587	514	539	566
A09 Physical Assets	4,795	15,598	55	39	42	43
A13 Repairs & Maintenance	4,288	4,292	4,905	3,617	3,795	3,982
<b>Total</b>	<b>259,742</b>	<b>370,878</b>	<b>335,002</b>	<b>372,217</b>	<b>390,530</b>	<b>409,822</b>

**Medium-Term Outcome(s)****Outcome 1: Redress / eradicate mal-administration from Federal Govt. agencies**

To minimise cases of mal-administration within the Federal Government

**Output(s)**



**Output 1 Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration**Brief Rationale:

To provide the administrative justice to the people of Pakistan

Future Policy Priorities:

To implement enhanced, prompt, responsive and integrated complaint handling system using the latest technologies

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration	Disposal of complaints per investigation officer per month	40	40	40	60	60	60
	Percentage of cases disposed off in time (90 days)	0	70%	70%	75%	78%	80%
	Percentage of decided cases implemented	33.39%	75%	75%	90%	90%	90%
	Number of research / analysis / study reports.	0	5	5	5	5	5

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	26	26	17	26	26	26
Grade 16-19	78	115	143	110	110	110
Grade 1-15	522	565	397	462	462	462
<b>Total Regular Posts</b>	<b>626</b>	<b>706</b>	<b>557</b>	<b>598</b>	<b>598</b>	<b>598</b>
Total Contractual Posts (including project posts)	40	43	39	39	39	39
<b>Grand Total</b>	<b>666</b>	<b>749</b>	<b>596</b>	<b>637</b>	<b>637</b>	<b>637</b>
of which Female Employees	32	32	33	33	33	33

**Principal Accounting Officer**

Federal Tax Ombudsman Secretariat

**Executive Authority**

Tax Ombudsman Secretariat

**Goal**

To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance and redressing taxpayer's complaints.

**Budget Information****Budget by Outputs**

Rs. '000

Outputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administering tax laws	89,275	108,718	116,597	145,000	152,134	159,649
2 Institutional capacity building			31,290	12,811		
<b>Total</b>	<b>89,275</b>	<b>108,718</b>	<b>147,887</b>	<b>157,811</b>	<b>152,134</b>	<b>159,649</b>

**Budget by Demands**

Demand for Grants	Demand No	Part of Demand of:	Total Demand	Related Demand
			2014-15	2014-15
1 Federal Tax Ombudsman	Charged	Tax Ombudsman	145,000	145,000
2 Development Expenditure of Finance Division	115	Finance Division	21,713,992	12,811
<b>Total</b>			<b>21,858,992</b>	<b>157,811</b>

**Budget by Inputs**

Inputs	Actual Expenditure		Budget		Forecasts	
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
A01 Employee Related Expenses	44,237	65,895	73,223	95,300	99,936	104,910
A03 Operating Expenses	43,340	40,979	71,999	57,188	46,619	48,901
A04 Employees Retirement Benefits	340	22	505	3,085	3,237	3,396
A06 Transfers	418	557	461	406	425	444
A09 Physical Assets	13	0	289	302	314	325
A12 Civil Works	25	0	0	0	0	0
A13 Repairs & Maintenance	902	1,265	1,410	1,530	1,603	1,673
<b>Total</b>	<b>89,275</b>	<b>108,718</b>	<b>147,887</b>	<b>157,811</b>	<b>152,134</b>	<b>159,649</b>

**Medium-Term Outcome(s)**

**Outcome 1: Increased sense of accountability in the tax collection departments of the government.**

Create a sense of accountability within the tax collection system.

**Output(s)****Output 1 Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws**Brief Rationale:

Improve government revenue through eradication of mal-administration in tax collection departments.

Future Policy Priorities:

Improve the services delivery by using information technology.

**Output 2 Institutional capacity building**Brief Rationale:

Establish partnership amongst all ombudsman offices on a shared common vision and empower them by bringing in innovative technological interventions that would develop them into strong independent dispute resolution bastions scaling down unnecessary litigation burden of the courts and thus reducing the work load of the judiciary

Future Policy Priorities:

Identify performance improvement interventions in Pakistan's Ombudsman offices and prepare action plan for implementation

**Performance Indicators and Targets**

Outputs	Selected Performance Indicators	Targets Achieved		Planned Targets		Forecast Targets	
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1. Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws	Percentage of cases disposed off	57%	86%	92%	92%	95%	100%
	Percentage of decided cases implemented	67%	89%	85%	85%	90%	100%
	Number of geographical locations where service will be provided	5	6	13	13	13	13
	Number of major studies regarding public grievances pertaining to taxation	3	4	1	2	2	2

**Personnel Plan**

Number of Filled Posts

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Grade 20 and above	2	2	2	4	4	4
Grade 16-19	16	15	18	57	57	57
Grade 1-15	92	90	91	144	144	144
<b>Total Regular Posts</b>	<b>110</b>	<b>107</b>	<b>111</b>	<b>205</b>	<b>205</b>	<b>205</b>
Total Contractual Posts (including project posts)	29	29	30	30	30	30
<b>Grand Total</b>	<b>139</b>	<b>136</b>	<b>141</b>	<b>235</b>	<b>235</b>	<b>235</b>
of which Female Employees	7	7	7	7	7	7

**Strategic Initiatives (selected key projects)**

Rs. '000

## Strategic Initiatives (selected key projects)

Rs. '000

Selected Projects	Estimated Total Cost	Completion Date	Expenditure up to June 2013	Budget		Forecast	
				2013-14	2014-15	2015-16	2016-17
<b>Output 1: Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through mal-administration by functionaries administrating tax laws</b>							
1 Ombudsman IDF: Institutional Capacity Building Islamabad	40,950	30/06/2015	8,139	31,290	16,700		